

FISCAL YEAR 2026-2027



Recommended Budget

Expenditures by Object and Funding by Source



February 2026



Recommended Budget

Expenditures by Object and Funding by Source

Each year the Governor submits his formal budget recommendations for the next fiscal year to the General Assembly via the Budget Document. A major portion of the Budget Document is the “Program Statements by Functional Area” section, which includes expenditure, funding, and staffing information for each organizational unit of state government. This information is presented at a high level of detail. Expenditures are reported as either Payroll or Operational while funding is generally reported as State Appropriations, Federal Revenue, Other Revenue, or Tuition/Fees.

In developing the Governor’s budget recommendation, the Division of Budget in the Department of Finance and Administration analyzes agency budget requests and prepares final recommendations at a much lower level of detail. Expenditures are broken into components called major expenditure objects, and funding is broken into components called revenue sources.

The Payroll category of expenditures is comprised of four major expenditure objects. The Operational category of expenditures is comprised of 27 major expenditure objects. Expenditures are shown at this lower level of detail.

The State, Federal, Other, and Tuition/Fees funding categories are comprised of multiple revenue sources for each category but are summarized here at the category level for brevity.

Position categories do not have a lower level of detail and are reported here as shown in the Budget Document.

This publication is divided into two sections. The first section, “Summary Reports,” provides separate totals for the General Fund, the General Fund and Transportation Fund, the General Fund and Facilities Revolving Fund, and for All Programs (funds) combined. The second section, “Program Reports,” provides information for each organizational unit appearing in the Budget Document including totals for each department. Additionally, summary totals are provided under Program Reports for all commissions and for all higher education programs.



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Summary Reports

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
Grand Total - General Fund					
Regular Salaries (70100)	2,878,192,700	3,395,835,000	3,380,426,800	39,903,100	3,420,329,900
Longevity (70102)	81,290,600	52,486,400	52,306,800	208,200	52,515,000
Overtime (70104)	102,344,700	28,867,900	28,217,900	44,500	28,262,400
Benefits (70200)	1,252,998,500	1,330,668,100	1,323,073,200	14,805,600	1,337,878,800
Total Payroll	4,314,826,500	4,807,857,400	4,784,024,700	54,961,400	4,838,986,100
Travel (703)	57,287,700	55,206,600	53,789,300	195,500	53,984,800
Printing and Duplicating (704)	8,701,800	8,321,600	8,233,000	1,000	8,234,000
Utilities and Fuel (705)	448,126,400	53,561,600	53,402,000	1,000	53,403,000
Communications (706)	81,857,100	83,546,400	81,286,300	21,200	81,307,500
Maintenance (707)	111,104,600	88,699,100	87,760,400	11,773,200	99,533,600
Prof Services 3rd Party (708)	1,408,760,300	1,598,966,000	1,292,409,900	195,638,700	1,488,048,600
Supplies and Materials (709)	228,083,400	230,828,800	187,593,100	18,644,900	206,238,000
Rentals and Insurance (710)	70,702,400	84,186,700	88,504,900	(4,082,300)	84,422,600
Motor Vehicle Operations (711)	37,500,100	37,632,300	36,024,500	951,700	36,976,200
Awards and Indemnities (712)	70,681,500	58,363,000	56,866,800	5,323,800	62,190,600
Grants and Subsidies (713)	37,051,147,300	42,788,364,040	35,638,807,800	1,921,148,500	37,559,956,300
Unclassified (714)	15,990,900	6,989,300	3,547,700	41,200	3,588,900
Inventory (715)	49,854,600	47,969,300	47,682,800	7,461,300	55,144,100
Equipment (716)	123,534,300	130,814,000	105,276,200	12,293,600	117,569,800
Land (717)	53,402,000	11,038,300	9,638,300	0	9,638,300
Buildings (718)	6,032,100	5,618,500	606,000	0	606,000
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	13,349,800	318,000	318,000	0	318,000
Training (721)	20,422,500	20,600,400	19,863,200	533,000	20,396,200
Computer Related (722)	984,683,900	644,251,400	483,986,300	306,198,400	790,184,700
Prof Services State Agys (725)	1,469,262,100	1,745,849,500	1,686,724,400	189,973,400	1,876,697,800
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)	35,495,600	6,673,300	6,673,300	0	6,673,300
Equipment Disposal Loss (736)	223,000	0	0	0	0
Higher Ed Operating Exp (HEE)	3,684,480,400	3,656,664,600	3,656,664,600	0	3,656,664,600
Total Operational	46,030,683,800	51,366,386,840	43,607,582,900	2,666,118,100	46,273,701,000
Total Expenditures	50,345,510,300	56,174,244,240	48,391,607,600	2,721,079,500	51,112,687,100
Funding					
State Appropriations (S6003)	21,725,591,700	24,816,618,840	23,433,252,900	1,756,414,700	25,189,667,600
Federal (F6001)	19,964,175,100	22,958,083,800	17,468,989,500	399,444,900	17,868,434,400
Other (O6002)	6,292,628,500	5,916,629,100	5,006,452,700	565,219,900	5,571,672,600
Tuition and Fees (T6004)	2,363,115,000	2,482,912,500	2,482,912,500	0	2,482,912,500
Positions					
Full-Time Positions	42,522	42,987	42,870	214	43,084
Part-Time Positions	834	837	837	0	837
Seasonal Positions	253	243	243	0	243
Full-Time Administrative	1,404	1,556	1,556	0	1,556
Professional	8,348	8,851	8,851	0	8,851
Faculty	10,700	10,812	10,812	0	10,812
Clerical Support	8,121	8,180	8,180	0	8,180
Total Positions	72,182	73,466	73,349	214	73,563

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
Grand Total - General Fund and Transportation					
Regular Salaries (70100)	3,117,013,900	3,697,622,500	3,682,120,500	39,903,100	3,722,023,600
Longevity (70102)	87,076,300	55,553,800	55,186,700	208,200	55,394,900
Overtime (70104)	113,232,200	37,085,300	39,217,900	44,500	39,262,400
Benefits (70200)	1,356,402,400	1,447,910,500	1,442,648,800	14,805,600	1,457,454,400
Total Payroll	4,673,724,800	5,238,172,100	5,219,173,900	54,961,400	5,274,135,300
Travel (703)	58,939,600	58,289,100	57,060,000	195,500	57,255,500
Printing and Duplicating (704)	8,742,600	8,433,200	8,342,000	1,000	8,343,000
Utilities and Fuel (705)	454,549,100	56,217,500	55,886,000	1,000	55,887,000
Communications (706)	83,168,400	84,408,300	81,670,200	21,200	81,691,400
Maintenance (707)	153,942,900	94,009,900	95,374,400	11,773,200	107,147,600
Prof Services 3rd Party (708)	1,720,724,200	1,615,285,700	1,323,071,500	195,638,700	1,518,710,200
Supplies and Materials (709)	266,439,300	238,288,400	193,387,800	18,644,900	212,032,700
Rentals and Insurance (710)	71,707,800	84,767,000	88,975,100	(4,082,300)	84,892,800
Motor Vehicle Operations (711)	73,367,300	75,144,000	73,340,500	951,700	74,292,200
Awards and Indemnities (712)	70,740,500	58,448,700	56,958,300	5,323,800	62,282,100
Grants and Subsidies (713)	37,507,553,900	43,295,711,790	36,091,411,600	1,977,348,500	38,068,760,100
Unclassified (714)	16,008,700	6,989,300	3,548,700	41,200	3,589,900
Inventory (715)	50,034,100	47,969,300	47,682,800	7,461,300	55,144,100
Equipment (716)	148,590,400	141,156,700	128,632,400	12,293,600	140,926,000
Land (717)	115,062,800	11,038,300	9,638,300	0	9,638,300
Buildings (718)	6,054,700	5,618,500	606,000	0	606,000
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	1,790,757,400	2,856,760,100	1,900,531,600	425,000,000	2,325,531,600
Training (721)	21,020,900	22,872,100	22,488,500	533,000	23,021,500
Computer Related (722)	1,010,880,600	666,449,200	506,085,900	306,198,400	812,284,300
Prof Services State Agys (725)	1,541,836,000	1,850,526,200	1,743,698,100	189,973,400	1,933,671,500
Debt Retirement (731)	0	1,923,500	1,923,500	0	1,923,500
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	35,495,600	6,673,300	6,673,300	0	6,673,300
Equipment Disposal Loss (736)	223,000	0	0	0	0
Higher Ed Operating Exp (HEE)	3,684,480,400	3,656,664,600	3,656,664,600	0	3,656,664,600
Total Operational	48,890,320,200	54,943,645,290	46,153,651,700	3,147,318,100	49,300,969,800
Total Expenditures	53,564,045,000	60,181,817,390	51,372,825,600	3,202,279,500	54,575,105,100
Funding					
State Appropriations (S6003)	23,306,277,100	27,266,029,990	24,839,877,700	2,237,614,700	27,077,492,400
Federal (F6001)	21,535,849,500	24,455,683,300	18,984,568,800	399,444,900	19,384,013,700
Other (O6002)	6,358,803,400	5,977,191,600	5,065,466,600	565,219,900	5,630,686,500
Tuition and Fees (T6004)	2,363,115,000	2,482,912,500	2,482,912,500	0	2,482,912,500
Positions					
Full-Time Positions	46,539	46,698	46,570	214	46,784
Part-Time Positions	839	842	842	0	842
Seasonal Positions	253	243	243	0	243
Full-Time Administrative	1,404	1,556	1,556	0	1,556
Professional	8,348	8,851	8,851	0	8,851
Faculty	10,700	10,812	10,812	0	10,812
Clerical Support	8,121	8,180	8,180	0	8,180
Total Positions	76,204	77,182	77,054	214	77,268

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
Grand Total - General Fund and Facilities Revolving Fund					
Regular Salaries (70100)	2,878,192,700	3,395,835,000	3,380,426,800	39,903,100	3,420,329,900
Longevity (70102)	81,290,600	52,486,400	52,306,800	208,200	52,515,000
Overtime (70104)	102,344,700	28,867,900	28,217,900	44,500	28,262,400
Benefits (70200)	1,252,998,500	1,330,668,100	1,323,073,200	14,805,600	1,337,878,800
Total Payroll	4,314,826,500	4,807,857,400	4,784,024,700	54,961,400	4,838,986,100
Travel (703)	57,287,700	55,207,700	53,790,400	195,500	53,985,900
Printing and Duplicating (704)	8,701,800	8,321,800	8,233,200	1,000	8,234,200
Utilities and Fuel (705)	470,379,300	77,096,900	76,937,300	457,900	77,395,200
Communications (706)	81,929,200	83,632,200	81,372,100	21,200	81,393,300
Maintenance (707)	159,122,900	116,630,900	115,692,200	12,737,300	128,429,500
Prof Services 3rd Party (708)	1,422,406,600	1,610,795,500	1,304,239,400	195,791,000	1,500,030,400
Supplies and Materials (709)	237,263,000	235,098,900	191,863,200	18,644,900	210,508,100
Rentals and Insurance (710)	123,440,600	137,581,000	141,633,100	(914,000)	140,719,100
Motor Vehicle Operations (711)	37,770,600	37,762,300	36,154,500	951,700	37,106,200
Awards and Indemnities (712)	70,681,500	58,363,000	56,866,800	5,323,800	62,190,600
Grants and Subsidies (713)	37,051,147,300	42,788,364,040	35,638,807,800	1,921,148,500	37,559,956,300
Unclassified (714)	15,990,900	6,993,200	3,551,600	41,200	3,592,800
Inventory (715)	49,854,600	47,969,300	47,682,800	7,461,300	55,144,100
Equipment (716)	123,759,100	131,011,400	105,473,600	12,293,600	117,767,200
Land (717)	53,402,000	11,038,300	9,638,300	0	9,638,300
Buildings (718)	6,055,700	5,680,200	667,700	0	667,700
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	13,349,800	318,000	318,000	0	318,000
Training (721)	20,425,000	20,600,400	19,863,200	533,000	20,396,200
Computer Related (722)	984,766,600	644,524,000	484,258,900	306,198,400	790,457,300
Prof Services State Agys (725)	1,537,190,500	1,763,748,700	1,704,623,600	189,973,400	1,894,597,000
Debt Retirement (731)	15,633,300	35,023,500	35,023,500	0	35,023,500
Interest on Debt (732)	2,280,700	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	35,495,600	6,673,300	6,673,300	0	6,673,300
Equipment Disposal Loss (736)	223,000	0	0	0	0
Higher Ed Operating Exp (HEE)	3,684,480,400	3,656,664,600	3,656,664,600	0	3,656,664,600
Total Operational	46,263,037,700	51,539,099,740	43,780,029,700	2,670,859,700	46,450,889,400
Total Expenditures	50,577,864,200	56,346,957,140	48,564,054,400	2,725,821,100	51,289,875,500
Funding					
State Appropriations (S6003)	21,733,109,700	24,828,920,840	23,445,554,900	1,756,414,700	25,201,969,600
Federal (F6001)	19,964,175,100	22,958,083,800	17,468,989,500	399,444,900	17,868,434,400
Other (O6002)	6,517,464,400	6,077,040,000	5,166,597,500	569,961,500	5,736,559,000
Tuition and Fees (T6004)	2,363,115,000	2,482,912,500	2,482,912,500	0	2,482,912,500
Positions					
Full-Time Positions	42,522	42,987	42,870	214	43,084
Part-Time Positions	834	837	837	0	837
Seasonal Positions	253	243	243	0	243
Full-Time Administrative	1,404	1,556	1,556	0	1,556
Professional	8,348	8,851	8,851	0	8,851
Faculty	10,700	10,812	10,812	0	10,812
Clerical Support	8,121	8,180	8,180	0	8,180
Total Positions	72,182	73,466	73,349	214	73,563

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Regular Salaries (70100)	3,117,013,900	3,697,622,500	3,682,120,500	39,903,100	3,722,023,600
Longevity (70102)	87,076,300	55,553,800	55,186,700	208,200	55,394,900
Overtime (70104)	113,232,200	37,085,300	39,217,900	44,500	39,262,400
Benefits (70200)	1,356,402,400	1,447,910,500	1,442,648,800	14,805,600	1,457,454,400
Total Payroll	4,673,724,800	5,238,172,100	5,219,173,900	54,961,400	5,274,135,300
Travel (703)	58,939,600	58,290,200	57,061,100	195,500	57,256,600
Printing and Duplicating (704)	8,742,600	8,433,400	8,342,200	1,000	8,343,200
Utilities and Fuel (705)	476,802,000	79,752,800	79,421,300	457,900	79,879,200
Communications (706)	83,240,500	84,494,100	81,756,000	21,200	81,777,200
Maintenance (707)	201,961,200	121,941,700	123,306,200	12,737,300	136,043,500
Prof Services 3rd Party (708)	1,734,370,500	1,627,115,200	1,334,901,000	195,791,000	1,530,692,000
Supplies and Materials (709)	275,618,900	242,558,500	197,657,900	18,644,900	216,302,800
Rentals and Insurance (710)	124,446,000	138,161,300	142,103,300	(914,000)	141,189,300
Motor Vehicle Operations (711)	73,637,800	75,274,000	73,470,500	951,700	74,422,200
Awards and Indemnities (712)	70,740,500	58,448,700	56,958,300	5,323,800	62,282,100
Grants and Subsidies (713)	37,507,553,900	43,295,711,790	36,091,411,600	1,977,348,500	38,068,760,100
Unclassified (714)	16,008,700	6,993,200	3,552,600	41,200	3,593,800
Inventory (715)	50,034,100	47,969,300	47,682,800	7,461,300	55,144,100
Equipment (716)	148,815,200	141,354,100	128,829,800	12,293,600	141,123,400
Land (717)	115,062,800	11,038,300	9,638,300	0	9,638,300
Buildings (718)	6,078,300	5,680,200	667,700	0	667,700
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	1,790,757,400	2,856,760,100	1,900,531,600	425,000,000	2,325,531,600
Training (721)	21,023,400	22,872,100	22,488,500	533,000	23,021,500
Computer Related (722)	1,010,963,300	666,721,800	506,358,500	306,198,400	812,556,900
Prof Services State Agys (725)	1,609,764,400	1,868,425,400	1,761,597,300	189,973,400	1,951,570,700
Debt Retirement (731)	15,633,300	35,023,500	35,023,500	0	35,023,500
Interest on Debt (732)	2,280,700	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	35,495,600	6,673,300	6,673,300	0	6,673,300
Equipment Disposal Loss (736)	223,000	0	0	0	0
Higher Ed Operating Exp (HEE)	3,684,480,400	3,656,664,600	3,656,664,600	0	3,656,664,600
Total Operational	49,122,674,100	55,116,358,190	46,326,098,500	3,152,059,700	49,478,158,200
Total Expenditures	53,796,398,900	60,354,530,290	51,545,272,400	3,207,021,100	54,752,293,500
Funding					
State Appropriations (S6003)	23,313,795,100	27,278,331,990	24,852,179,700	2,237,614,700	27,089,794,400
Federal (F6001)	21,535,849,500	24,455,683,300	18,984,568,800	399,444,900	19,384,013,700
Other (O6002)	6,583,639,300	6,137,602,500	5,225,611,400	569,961,500	5,795,572,900
Tuition and Fees (T6004)	2,363,115,000	2,482,912,500	2,482,912,500	0	2,482,912,500
Positions					
Full-Time Positions	46,539	46,698	46,570	214	46,784
Part-Time Positions	839	842	842	0	842
Seasonal Positions	253	243	243	0	243
Full-Time Administrative	1,404	1,556	1,556	0	1,556
Professional	8,348	8,851	8,851	0	8,851
Faculty	10,700	10,812	10,812	0	10,812
Clerical Support	8,121	8,180	8,180	0	8,180
Total Positions	76,204	77,182	77,054	214	77,268

FISCAL YEAR 2026-2027



Recommended Budget

Expenditures by Object and Funding by Source

Program Reports

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
301.00 Legislature					
Regular Salaries (70100)	37,085,600	43,952,900	43,952,900	0	43,952,900
Longevity (70102)	287,800	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	100	0	0	0	0
Benefits (70200)	13,239,000	18,531,000	18,531,000	0	18,531,000
Total Payroll	50,612,500	63,676,500	63,676,500	0	63,676,500
Travel (703)	3,810,300	3,260,600	3,208,700	0	3,208,700
Printing and Duplicating (704)	317,300	327,100	327,100	0	327,100
Utilities and Fuel (705)	889,400	0	0	0	0
Communications (706)	656,500	796,900	796,900	0	796,900
Maintenance (707)	3,307,400	215,500	215,500	0	215,500
Prof Services 3rd Party (708)	1,904,000	772,400	697,400	0	697,400
Supplies and Materials (709)	972,100	419,300	419,300	0	419,300
Rentals and Insurance (710)	181,600	186,700	186,700	0	186,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,500	1,400	1,400	0	1,400
Grants and Subsidies (713)	0	340,000	340,000	0	340,000
Unclassified (714)	9,600	0	0	0	0
Inventory (715)	36,000	34,400	34,400	0	34,400
Equipment (716)	5,551,300	638,700	638,700	0	638,700
Land (717)	0	0	0	0	0
Buildings (718)	50,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	155,500	170,000	170,000	0	170,000
Computer Related (722)	2,129,500	655,000	655,000	0	655,000
Prof Services State Agys (725)	1,788,300	7,415,800	7,427,000	0	7,427,000
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	21,761,500	15,233,800	15,118,100	0	15,118,100
Total Expenditures	72,374,000	78,910,300	78,794,600	0	78,794,600
Funding					
State Appropriations (S6003)	70,863,800	78,772,800	78,657,100	0	78,657,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,510,200	137,500	137,500	0	137,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	394	495	495	0	495
Part-Time Positions	126	146	146	0	146
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	669	669	0	669

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-301.01 Legislative Administration Services					
Regular Salaries (70100)	2,342,100	2,662,000	2,662,000	0	2,662,000
Longevity (70102)	27,400	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	742,800	943,800	943,800	0	943,800
Total Payroll	3,112,300	3,650,500	3,650,500	0	3,650,500
Travel (703)	35,600	33,500	24,600	0	24,600
Printing and Duplicating (704)	31,600	8,100	8,100	0	8,100
Utilities and Fuel (705)	889,400	0	0	0	0
Communications (706)	141,600	114,500	114,500	0	114,500
Maintenance (707)	3,051,600	107,000	107,000	0	107,000
Prof Services 3rd Party (708)	327,200	219,300	219,300	0	219,300
Supplies and Materials (709)	614,200	157,000	157,000	0	157,000
Rentals and Insurance (710)	181,600	140,000	140,000	0	140,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,500	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)	36,000	1,000	1,000	0	1,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	50,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	23,200	40,000	40,000	0	40,000
Computer Related (722)	34,400	10,000	10,000	0	10,000
Prof Services State Agys (725)	699,800	5,794,900	5,796,400	0	5,796,400
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	6,118,900	6,626,600	6,619,200	0	6,619,200
Total Expenditures	9,231,200	10,277,100	10,269,700	0	10,269,700
Funding					
State Appropriations (S6003)	8,175,600	10,260,100	10,252,700	0	10,252,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,055,600	17,000	17,000	0	17,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	22	32	32	0	32
Part-Time Positions	3	23	23	0	23
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	83	83	0	83

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-301.07 House of Representatives					
Regular Salaries (70100)	17,844,400	20,369,900	20,369,900	0	20,369,900
Longevity (70102)	122,600	775,200	775,200	0	775,200
Overtime (70104)	100	0	0	0	0
Benefits (70200)	6,483,900	8,904,300	8,904,300	0	8,904,300
Total Payroll	24,451,000	30,049,400	30,049,400	0	30,049,400
Travel (703)	2,787,900	2,225,500	2,204,000	0	2,204,000
Printing and Duplicating (704)	107,800	148,800	148,800	0	148,800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	118,600	394,900	394,900	0	394,900
Maintenance (707)	209,600	16,500	16,500	0	16,500
Prof Services 3rd Party (708)	1,074,900	233,000	233,000	0	233,000
Supplies and Materials (709)	237,800	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)	0	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)	4,104,800	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)	44,900	50,000	50,000	0	50,000
Computer Related (722)	330,500	100,000	100,000	0	100,000
Prof Services State Agys (725)	557,200	782,500	787,300	0	787,300
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	9,574,800	4,376,500	4,359,800	0	4,359,800
Total Expenditures	34,025,800	34,425,900	34,409,200	0	34,409,200
Funding					
State Appropriations (S6003)	33,590,900	34,397,400	34,380,700	0	34,380,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	434,900	28,500	28,500	0	28,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	207	262	262	0	262
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	302	302	0	302

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-301.08 State Senate					
Regular Salaries (70100)	9,188,600	11,851,300	11,851,300	0	11,851,300
Longevity (70102)	71,200	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,433,400	5,164,100	5,164,100	0	5,164,100
Total Payroll	12,693,200	17,313,800	17,313,800	0	17,313,800
Travel (703)	928,800	926,100	904,600	0	904,600
Printing and Duplicating (704)	177,700	119,400	119,400	0	119,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	148,800	123,300	123,300	0	123,300
Maintenance (707)	46,200	30,700	30,700	0	30,700
Prof Services 3rd Party (708)	451,700	101,400	26,400	0	26,400
Supplies and Materials (709)	71,500	89,500	89,500	0	89,500
Rentals and Insurance (710)	0	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)	1,208,500	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)	37,900	40,000	40,000	0	40,000
Computer Related (722)	0	90,000	90,000	0	90,000
Prof Services State Agys (725)	400,700	583,800	586,600	0	586,600
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	3,473,000	2,516,500	2,422,800	0	2,422,800
Total Expenditures	16,166,200	19,830,300	19,736,600	0	19,736,600
Funding					
State Appropriations (S6003)	16,146,500	19,808,300	19,714,600	0	19,714,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,700	22,000	22,000	0	22,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	101	116	116	0	116
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	170	170	0	170

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-301.16 General Assembly Support Services					
Regular Salaries (70100)	7,710,500	9,069,700	9,069,700	0	9,069,700
Longevity (70102)	66,600	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,578,900	3,518,800	3,518,800	0	3,518,800
Total Payroll	10,356,000	12,662,800	12,662,800	0	12,662,800
Travel (703)	58,000	71,300	71,300	0	71,300
Printing and Duplicating (704)	200	50,600	50,600	0	50,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	247,500	163,800	163,800	0	163,800
Maintenance (707)	0	61,300	61,300	0	61,300
Prof Services 3rd Party (708)	50,200	157,900	157,900	0	157,900
Supplies and Materials (709)	48,600	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)	0	0	0	0	0
Grants and Subsidies (713)	0	31,800	31,800	0	31,800
Unclassified (714)	7,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	238,000	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)	49,500	40,000	40,000	0	40,000
Computer Related (722)	1,764,600	455,000	455,000	0	455,000
Prof Services State Agys (725)	130,600	254,500	256,600	0	256,600
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	2,594,800	1,645,300	1,647,400	0	1,647,400
Total Expenditures	12,950,800	14,308,100	14,310,200	0	14,310,200
Funding					
State Appropriations (S6003)	12,950,800	14,238,100	14,240,200	0	14,240,200
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	85	85	0	85
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	114	114	0	114

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	60,800	60,800	0	60,800
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	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	0	68,900	68,900	0	68,900
Total Expenditures	0	68,900	68,900	0	68,900
Funding					
State Appropriations (S6003)	0	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-301.50 Fiscal Review Committee					
Regular Salaries (70100)	1,686,200	2,223,900	2,223,900	0	2,223,900
Longevity (70102)	14,600	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	604,500	764,800	764,800	0	764,800
Total Payroll	2,305,300	3,010,200	3,010,200	0	3,010,200
Travel (703)	20,500	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)	0	1,200	1,200	0	1,200
Supplies and Materials (709)	2,200	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	60,700	55,300	55,800	0	55,800
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	93,100	78,600	79,100	0	79,100
Total Expenditures	2,398,400	3,088,800	3,089,300	0	3,089,300
Funding					
State Appropriations (S6003)	2,398,400	3,088,800	3,089,300	0	3,089,300
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	16	18	18	0	18
Part-Time Positions	0	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	16	19	19	0	19

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
302.00 Court System					
Regular Salaries (70100)	81,319,500	88,682,600	88,682,600	2,468,700	91,151,300
Longevity (70102)	512,500	639,700	639,700	0	639,700
Overtime (70104)	14,200	0	0	0	0
Benefits (70200)	29,678,200	32,376,300	32,376,300	1,184,200	33,560,500
Total Payroll	111,524,400	121,698,600	121,698,600	3,652,900	125,351,500
Travel (703)	1,355,100	1,518,700	1,518,700	0	1,518,700
Printing and Duplicating (704)	176,000	206,700	206,700	0	206,700
Utilities and Fuel (705)	76,100	120,800	120,800	0	120,800
Communications (706)	448,100	597,600	597,600	0	597,600
Maintenance (707)	234,800	172,800	172,800	0	172,800
Prof Services 3rd Party (708)	56,792,900	82,263,200	78,263,200	0	78,263,200
Supplies and Materials (709)	675,600	1,217,600	1,217,600	0	1,217,600
Rentals and Insurance (710)	3,689,600	3,551,500	3,551,500	0	3,551,500
Motor Vehicle Operations (711)	2,400	0	0	0	0
Awards and Indemnities (712)	143,800	201,200	201,200	0	201,200
Grants and Subsidies (713)	5,500,800	4,960,300	4,960,300	0	4,960,300
Unclassified (714)	137,500	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	544,100	480,700	480,700	0	480,700
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)	142,300	55,500	55,500	0	55,500
Computer Related (722)	9,194,000	4,248,700	4,248,700	39,625,000	43,873,700
Prof Services State Agys (725)	6,602,900	6,280,800	6,306,100	0	6,306,100
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	85,716,000	105,880,100	101,905,400	39,625,000	141,530,400
Total Expenditures	197,240,400	227,578,700	223,604,000	43,277,900	266,881,900
Funding					
State Appropriations (S6003)	180,574,100	219,865,000	215,889,800	43,277,900	259,167,700
Federal (F6001)	640,800	980,000	980,000	0	980,000
Other (O6002)	16,025,500	6,733,700	6,734,200	0	6,734,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	672	687	687	18	705
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	680	695	695	18	713

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.01 Appellate and Trial Courts					
Regular Salaries (70100)	61,955,100	64,876,700	64,876,700	992,400	65,869,100
Longevity (70102)	262,600	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	22,496,600	23,284,600	23,284,600	551,500	23,836,100
Total Payroll	84,714,300	88,460,600	88,460,600	1,543,900	90,004,500
Travel (703)	623,600	551,600	551,600	0	551,600
Printing and Duplicating (704)	28,900	34,000	34,000	0	34,000
Utilities and Fuel (705)	67,000	67,200	67,200	0	67,200
Communications (706)	142,100	158,700	158,700	0	158,700
Maintenance (707)	40,700	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	94,700	265,000	265,000	0	265,000
Supplies and Materials (709)	467,200	386,200	386,200	0	386,200
Rentals and Insurance (710)	1,430,400	810,100	810,100	0	810,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	300	0	0	0	0
Grants and Subsidies (713)	1,633,100	0	0	0	0
Unclassified (714)	113,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	30,400	20,000	20,000	0	20,000
Computer Related (722)	39,500	7,400	7,400	0	7,400
Prof Services State Agys (725)	783,700	1,258,800	1,278,100	0	1,278,100
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	5,495,400	3,589,000	3,608,300	0	3,608,300
Total Expenditures	90,209,700	92,049,600	92,068,900	1,543,900	93,612,800
Funding					
State Appropriations (S6003)	88,485,400	92,022,300	92,041,600	1,543,900	93,585,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,724,300	27,300	27,300	0	27,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	454	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	454	454	454	0	454

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.05 Supreme Court Buildings					
Regular Salaries (70100)	328,600	582,400	582,400	0	582,400
Longevity (70102)	13,700	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	174,800	301,600	301,600	0	301,600
Total Payroll	517,100	900,900	900,900	0	900,900
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)	4,200	4,500	4,500	0	4,500
Communications (706)	100	0	0	0	0
Maintenance (707)	163,500	129,400	129,400	0	129,400
Prof Services 3rd Party (708)	2,400	1,300	1,300	0	1,300
Supplies and Materials (709)	9,800	95,600	95,600	0	95,600
Rentals and Insurance (710)	1,042,000	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)	1,902,700	1,765,700	1,766,100	0	1,766,100
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	3,124,700	3,170,000	3,170,400	0	3,170,400
Total Expenditures	3,641,800	4,070,900	4,071,300	0	4,071,300
Funding					
State Appropriations (S6003)	2,949,800	3,457,900	3,458,300	0	3,458,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	692,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.08 Child Support Referees					
Regular Salaries (70100)	2,304,000	2,424,200	2,424,200	0	2,424,200
Longevity (70102)	35,900	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	975,600	1,048,400	1,048,400	0	1,048,400
Total Payroll	3,315,500	3,507,700	3,507,700	0	3,507,700
Travel (703)	58,900	70,000	70,000	0	70,000
Printing and Duplicating (704)	100	8,600	8,600	0	8,600
Utilities and Fuel (705)	4,900	10,300	10,300	0	10,300
Communications (706)	11,700	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	100	6,000	6,000	0	6,000
Supplies and Materials (709)	3,000	10,800	10,800	0	10,800
Rentals and Insurance (710)	116,900	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)	0	10,000	10,000	0	10,000
Computer Related (722)	1,100	2,000	2,000	0	2,000
Prof Services State Agys (725)	50,300	78,400	79,100	0	79,100
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	251,800	327,600	328,300	0	328,300
Total Expenditures	3,567,300	3,835,300	3,836,000	0	3,836,000
Funding					
State Appropriations (S6003)	1,212,900	1,262,900	1,263,100	0	1,263,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,354,400	2,572,400	2,572,900	0	2,572,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	8,835,300	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	8,835,300	11,047,500	11,047,500	0	11,047,500
Total Expenditures	8,835,300	11,047,500	11,047,500	0	11,047,500
Funding					
State Appropriations (S6003)	8,835,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.10 Indigent Defendants' Counsel					
Regular Salaries (70100)	0	2,075,000	2,075,000	0	2,075,000
Longevity (70102)	0	7,500	7,500	0	7,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	729,500	729,500	0	729,500
Total Payroll	0	2,812,000	2,812,000	0	2,812,000
Travel (703)	300	109,200	109,200	0	109,200
Printing and Duplicating (704)	0	4,400	4,400	0	4,400
Utilities and Fuel (705)	0	32,800	32,800	0	32,800
Communications (706)	200	65,500	65,500	0	65,500
Maintenance (707)	0	6,500	6,500	0	6,500
Prof Services 3rd Party (708)	39,819,300	65,334,500	61,334,500	0	61,334,500
Supplies and Materials (709)	400	305,800	305,800	0	305,800
Rentals and Insurance (710)	400	655,200	655,200	0	655,200
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	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	65,500	65,500	0	65,500
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	10,900	10,900	0	10,900
Computer Related (722)	0	360,400	360,400	0	360,400
Prof Services State Agys (725)	38,100	633,000	633,000	0	633,000
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	39,858,700	67,587,700	63,587,700	0	63,587,700
Total Expenditures	39,858,700	70,399,700	66,399,700	0	66,399,700
Funding					
State Appropriations (S6003)	39,750,300	70,394,700	66,394,700	0	66,394,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	108,400	5,000	5,000	0	5,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	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	0	14	14	0	14

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	2,513,500	3,327,900	3,327,900	0	3,327,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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	2,513,500	3,327,900	3,327,900	0	3,327,900
Total Expenditures	2,513,500	3,327,900	3,327,900	0	3,327,900
Funding					
State Appropriations (S6003)	2,513,500	3,327,900	3,327,900	0	3,327,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.12 Verbatim Transcripts					
Regular Salaries (70100)	549,000	2,078,200	2,078,200	0	2,078,200
Longevity (70102)	13,000	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	275,900	1,008,700	1,008,700	0	1,008,700
Total Payroll	837,900	3,177,900	3,177,900	0	3,177,900
Travel (703)	9,500	40,000	40,000	0	40,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,100	1,500	1,500	0	1,500
Maintenance (707)	0	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	2,877,600	2,086,600	2,086,600	0	2,086,600
Supplies and Materials (709)	18,000	30,000	30,000	0	30,000
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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	15,000	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)	267,700	64,100	64,100	0	64,100
Prof Services State Agys (725)	11,000	33,600	33,700	0	33,700
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	3,201,600	2,290,400	2,290,500	0	2,290,500
Total Expenditures	4,039,500	5,468,300	5,468,400	0	5,468,400
Funding					
State Appropriations (S6003)	4,039,500	5,468,300	5,468,400	0	5,468,400
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.13 Court Interpreter Services					
Regular Salaries (70100)	77,500	95,000	95,000	0	95,000
Longevity (70102)	1,200	0	0	0	0
Overtime (70104)	4,600	0	0	0	0
Benefits (70200)	35,300	32,800	32,800	0	32,800
Total Payroll	118,600	127,800	127,800	0	127,800
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)	3,436,800	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)	3,700	7,900	7,900	0	7,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,440,500	2,372,900	2,372,900	0	2,372,900
Total Expenditures	3,559,100	2,500,700	2,500,700	0	2,500,700
Funding					
State Appropriations (S6003)	3,559,100	2,500,700	2,500,700	0	2,500,700
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,000	0	0	0	0
Supplies and Materials (709)	3,400	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	4,400	74,500	74,500	0	74,500
Total Expenditures	4,400	74,500	74,500	0	74,500
Funding					
State Appropriations (S6003)	4,400	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	8,900	10,400	10,400	0	10,400
Printing and Duplicating (704)	1,500	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,500	1,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	54,100	73,100	73,100	0	73,100
Supplies and Materials (709)	400	6,400	6,400	0	6,400
Rentals and Insurance (710)	14,800	6,600	6,600	0	6,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,600	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)	8,400	0	0	0	0
Computer Related (722)	15,000	0	0	0	0
Prof Services State Agys (725)	100	28,800	28,800	0	28,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	106,300	127,300	127,300	0	127,300
Total Expenditures	106,300	127,300	127,300	0	127,300
Funding					
State Appropriations (S6003)	60,300	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	46,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	324,300	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)	71,000	63,800	63,800	0	63,800
Supplies and Materials (709)	6,600	10,000	10,000	0	10,000
Rentals and Insurance (710)	30,800	10,000	10,000	0	10,000
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)	1,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,300	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	16,600	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	452,600	413,700	413,700	0	413,700
Total Expenditures	452,600	413,700	413,700	0	413,700
Funding					
State Appropriations (S6003)	452,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.20 Judicial Programs and Commissions					
Regular Salaries (70100)	390,500	480,200	480,200	0	480,200
Longevity (70102)	3,300	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	129,300	158,100	158,100	0	158,100
Total Payroll	523,100	642,300	642,300	0	642,300
Travel (703)	16,400	104,900	104,900	0	104,900
Printing and Duplicating (704)	500	3,900	3,900	0	3,900
Utilities and Fuel (705)	0	6,000	6,000	0	6,000
Communications (706)	8,100	23,100	23,100	0	23,100
Maintenance (707)	200	0	0	0	0
Prof Services 3rd Party (708)	137,000	154,200	154,200	0	154,200
Supplies and Materials (709)	8,400	73,600	73,600	0	73,600
Rentals and Insurance (710)	13,400	93,600	93,600	0	93,600
Motor Vehicle Operations (711)	300	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	99,200	255,300	255,300	0	255,300
Unclassified (714)	1,400	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)	3,900	12,500	12,500	0	12,500
Computer Related (722)	700	20,000	20,000	0	20,000
Prof Services State Agys (725)	104,900	48,800	48,900	0	48,900
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	394,500	802,600	802,700	0	802,700
Total Expenditures	917,600	1,444,900	1,445,000	0	1,445,000
Funding					
State Appropriations (S6003)	687,200	946,700	946,800	0	946,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	230,400	498,200	498,200	0	498,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	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	3	4	4	0	4

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	74,300	30,000	30,000	0	30,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,400	0	0	0	0
Maintenance (707)	100	0	0	0	0
Prof Services 3rd Party (708)	128,700	220,300	220,300	0	220,300
Supplies and Materials (709)	200	800	800	0	800
Rentals and Insurance (710)	77,000	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)	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)	15,300	1,800	1,800	0	1,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	297,700	260,100	260,100	0	260,100
Total Expenditures	297,700	260,100	260,100	0	260,100
Funding					
State Appropriations (S6003)	297,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.27 Administrative Office of the Courts					
Regular Salaries (70100)	8,970,100	10,135,500	10,135,500	1,476,300	11,611,800
Longevity (70102)	109,600	100,900	100,900	0	100,900
Overtime (70104)	7,600	0	0	0	0
Benefits (70200)	3,064,500	3,391,000	3,391,000	632,700	4,023,700
Total Payroll	12,151,800	13,627,400	13,627,400	2,109,000	15,736,400
Travel (703)	139,300	170,000	170,000	0	170,000
Printing and Duplicating (704)	4,100	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	47,600	54,500	54,500	0	54,500
Maintenance (707)	7,500	5,200	5,200	0	5,200
Prof Services 3rd Party (708)	1,128,200	306,600	306,600	0	306,600
Supplies and Materials (709)	30,900	103,000	103,000	0	103,000
Rentals and Insurance (710)	153,500	102,400	102,400	0	102,400
Motor Vehicle Operations (711)	2,100	0	0	0	0
Awards and Indemnities (712)	2,300	1,000	1,000	0	1,000
Grants and Subsidies (713)	878,400	1,377,100	1,377,100	0	1,377,100
Unclassified (714)	7,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	490,400	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)	0	0	0	0	0
Training (721)	71,000	0	0	0	0
Computer Related (722)	8,244,000	3,300,300	3,300,300	39,625,000	42,925,300
Prof Services State Agys (725)	3,425,000	2,056,400	2,059,100	0	2,059,100
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	14,631,500	7,825,200	7,827,900	39,625,000	47,452,900
Total Expenditures	26,783,300	21,452,600	21,455,300	41,734,000	63,189,300
Funding					
State Appropriations (S6003)	18,472,200	19,188,900	19,191,600	41,734,000	60,925,600
Federal (F6001)	640,800	980,000	980,000	0	980,000
Other (O6002)	7,670,300	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	18	102
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	18	103

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-302.30 Appellate Court Clerks					
Regular Salaries (70100)	1,736,600	2,051,600	2,051,600	0	2,051,600
Longevity (70102)	26,500	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	760,800	921,600	921,600	0	921,600
Total Payroll	2,523,900	3,019,500	3,019,500	0	3,019,500
Travel (703)	20,400	10,100	10,100	0	10,100
Printing and Duplicating (704)	5,900	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	87,400	105,200	105,200	0	105,200
Maintenance (707)	0	5,200	5,200	0	5,200
Prof Services 3rd Party (708)	6,400	12,800	12,800	0	12,800
Supplies and Materials (709)	31,600	38,900	38,900	0	38,900
Rentals and Insurance (710)	35,800	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)	0	100	100	0	100
Computer Related (722)	1,800	0	0	0	0
Prof Services State Agys (725)	62,600	119,500	120,000	0	120,000
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	252,300	357,400	357,900	0	357,900
Total Expenditures	2,776,200	3,376,900	3,377,400	0	3,377,400
Funding					
State Appropriations (S6003)	1,680,700	1,749,800	1,750,300	0	1,750,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,095,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-302.35 Board of Law Examiners					
Regular Salaries (70100)	611,600	579,400	579,400	0	579,400
Longevity (70102)	4,900	5,200	5,200	0	5,200
Overtime (70104)	2,000	0	0	0	0
Benefits (70200)	199,700	202,900	202,900	0	202,900
Total Payroll	818,200	787,500	787,500	0	787,500
Travel (703)	15,700	14,500	14,500	0	14,500
Printing and Duplicating (704)	107,400	90,100	90,100	0	90,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,700	7,000	7,000	0	7,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	81,200	52,400	52,400	0	52,400
Supplies and Materials (709)	34,700	24,500	24,500	0	24,500
Rentals and Insurance (710)	252,900	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)	400	0	0	0	0
Computer Related (722)	37,500	12,300	12,300	0	12,300
Prof Services State Agys (725)	37,600	72,000	72,200	0	72,200
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	573,600	412,100	412,300	0	412,300
Total Expenditures	1,391,800	1,199,600	1,199,800	0	1,199,800
Funding					
State Appropriations (S6003)	1,366,600	1,199,600	1,199,800	0	1,199,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20034-302.40 Board of Professional Responsibility					
Regular Salaries (70100)	3,399,300	2,470,900	2,470,900	0	2,470,900
Longevity (70102)	31,500	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,188,500	970,100	970,100	0	970,100
Total Payroll	4,619,300	3,464,600	3,464,600	0	3,464,600
Travel (703)	18,400	32,000	32,000	0	32,000
Printing and Duplicating (704)	22,500	24,400	24,400	0	24,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	76,500	95,000	95,000	0	95,000
Maintenance (707)	17,400	4,000	4,000	0	4,000
Prof Services 3rd Party (708)	89,900	200,000	200,000	0	200,000
Supplies and Materials (709)	40,200	35,000	35,000	0	35,000
Rentals and Insurance (710)	389,200	308,200	308,200	0	308,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	300	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	5,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	38,700	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)	15,800	0	0	0	0
Computer Related (722)	442,500	337,100	337,100	0	337,100
Prof Services State Agys (725)	114,500	106,500	107,500	0	107,500
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	1,271,200	1,142,200	1,143,200	0	1,143,200
Total Expenditures	5,890,500	4,606,800	4,607,800	0	4,607,800
Funding					
State Appropriations (S6003)	4,496,800	4,606,800	4,607,800	0	4,607,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,393,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20035-302.50 Tennessee Lawyers Assistance Program					
Regular Salaries (70100)	433,800	349,800	349,800	0	349,800
Longevity (70102)	2,600	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	138,800	133,100	133,100	0	133,100
Total Payroll	575,200	485,700	485,700	0	485,700
Travel (703)	40,400	32,000	32,000	0	32,000
Printing and Duplicating (704)	700	3,000	3,000	0	3,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	11,400	4,600	4,600	0	4,600
Maintenance (707)	5,400	500	500	0	500
Prof Services 3rd Party (708)	19,300	28,300	28,300	0	28,300
Supplies and Materials (709)	15,800	10,000	10,000	0	10,000
Rentals and Insurance (710)	65,900	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)	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)	9,100	0	0	0	0
Computer Related (722)	11,300	0	0	0	0
Prof Services State Agys (725)	22,200	24,100	24,200	0	24,200
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	202,300	126,700	126,800	0	126,800
Total Expenditures	777,500	612,400	612,500	0	612,500
Funding					
State Appropriations (S6003)	596,900	612,400	612,500	0	612,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	180,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20036-302.60 Continuing Legal Education					
Regular Salaries (70100)	563,400	483,700	483,700	0	483,700
Longevity (70102)	7,700	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	238,400	193,900	193,900	0	193,900
Total Payroll	809,500	684,700	684,700	0	684,700
Travel (703)	3,600	13,000	13,000	0	13,000
Printing and Duplicating (704)	3,400	15,000	15,000	0	15,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	51,500	59,000	59,000	0	59,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	9,700	45,800	45,800	0	45,800
Supplies and Materials (709)	5,000	12,500	12,500	0	12,500
Rentals and Insurance (710)	65,900	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)	376,600	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)	1,800	0	0	0	0
Computer Related (722)	132,200	145,100	145,100	0	145,100
Prof Services State Agys (725)	14,600	43,900	44,100	0	44,100
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	665,200	416,800	417,000	0	417,000
Total Expenditures	1,474,700	1,101,500	1,101,700	0	1,101,700
Funding					
State Appropriations (S6003)	1,080,200	1,101,500	1,101,700	0	1,101,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	394,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,100	4,000	4,000	0	4,000
Printing and Duplicating (704)	1,000	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	800	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	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)	138,900	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)	200	0	0	0	0
Computer Related (722)	700	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	142,900	208,500	208,500	0	208,500
Total Expenditures	142,900	208,500	208,500	0	208,500
Funding					
State Appropriations (S6003)	32,700	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	110,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
303.00 Attorney General and Reporter					
Regular Salaries (70100)	39,212,100	48,922,900	48,532,000	0	48,532,000
Longevity (70102)	327,900	431,400	431,400	0	431,400
Overtime (70104)	36,700	27,800	27,800	0	27,800
Benefits (70200)	13,084,900	16,475,100	16,347,400	0	16,347,400
Total Payroll	52,661,600	65,857,200	65,338,600	0	65,338,600
Travel (703)	498,500	658,600	658,600	0	658,600
Printing and Duplicating (704)	6,900	47,800	47,800	0	47,800
Utilities and Fuel (705)	13,200	3,000	3,000	0	3,000
Communications (706)	96,700	165,900	165,900	0	165,900
Maintenance (707)	0	10,100	10,100	0	10,100
Prof Services 3rd Party (708)	12,235,900	8,949,100	8,949,100	0	8,949,100
Supplies and Materials (709)	254,900	410,500	410,500	0	410,500
Rentals and Insurance (710)	52,200	124,300	124,300	0	124,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,800	3,800	3,800	0	3,800
Grants and Subsidies (713)	0	1,100	1,100	0	1,100
Unclassified (714)	76,800	74,700	74,700	0	74,700
Inventory (715)	0	0	0	0	0
Equipment (716)	120,500	108,000	108,000	0	108,000
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)	81,400	75,700	75,700	0	75,700
Computer Related (722)	1,067,800	793,100	793,100	0	793,100
Prof Services State Agys (725)	5,105,800	5,460,800	5,474,500	0	5,474,500
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	19,612,400	16,886,500	16,900,200	0	16,900,200
Total Expenditures	72,274,000	82,743,700	82,238,800	0	82,238,800
Funding					
State Appropriations (S6003)	57,457,800	65,382,600	64,875,200	0	64,875,200
Federal (F6001)	0	969,800	969,800	0	969,800
Other (O6002)	14,816,200	16,391,300	16,393,800	0	16,393,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	363	403	403	0	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	363	403	403	0	403

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-303.01 Attorney General and Reporter					
Regular Salaries (70100)	38,954,400	48,666,200	48,275,300	0	48,275,300
Longevity (70102)	326,200	429,000	429,000	0	429,000
Overtime (70104)	36,700	27,800	27,800	0	27,800
Benefits (70200)	13,005,400	16,387,100	16,259,400	0	16,259,400
Total Payroll	52,322,700	65,510,100	64,991,500	0	64,991,500
Travel (703)	441,700	628,400	628,400	0	628,400
Printing and Duplicating (704)	5,600	46,300	46,300	0	46,300
Utilities and Fuel (705)	13,200	3,000	3,000	0	3,000
Communications (706)	94,100	163,500	163,500	0	163,500
Maintenance (707)	0	10,100	10,100	0	10,100
Prof Services 3rd Party (708)	4,785,600	2,904,700	2,904,700	0	2,904,700
Supplies and Materials (709)	241,000	389,500	389,500	0	389,500
Rentals and Insurance (710)	51,900	123,600	123,600	0	123,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,800	3,800	3,800	0	3,800
Grants and Subsidies (713)	0	1,100	1,100	0	1,100
Unclassified (714)	76,800	74,700	74,700	0	74,700
Inventory (715)	0	0	0	0	0
Equipment (716)	119,800	103,000	103,000	0	103,000
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)	81,400	75,500	75,500	0	75,500
Computer Related (722)	1,061,700	779,700	779,700	0	779,700
Prof Services State Agys (725)	5,077,700	5,434,700	5,448,300	0	5,448,300
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	12,052,300	10,741,600	10,755,200	0	10,755,200
Total Expenditures	64,375,000	76,251,700	75,746,700	0	75,746,700
Funding					
State Appropriations (S6003)	52,776,300	59,679,400	59,171,900	0	59,171,900
Federal (F6001)	0	969,800	969,800	0	969,800
Other (O6002)	11,598,700	15,602,500	15,605,000	0	15,605,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	361	401	401	0	401
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	401	401	0	401

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-303.05 Publication of Tennessee Reports					
Regular Salaries (70100)	257,700	256,700	256,700	0	256,700
Longevity (70102)	1,700	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	79,500	88,000	88,000	0	88,000
Total Payroll	338,900	347,100	347,100	0	347,100
Travel (703)	3,500	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)	300	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	100	300	300	0	300
Supplies and Materials (709)	13,900	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)	700	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)	0	200	200	0	200
Computer Related (722)	6,100	13,400	13,400	0	13,400
Prof Services State Agys (725)	28,100	25,100	25,200	0	25,200
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	52,900	66,400	66,500	0	66,500
Total Expenditures	391,800	413,500	413,600	0	413,600
Funding					
State Appropriations (S6003)	391,800	413,500	413,600	0	413,600
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	53,300	30,200	30,200	0	30,200
Printing and Duplicating (704)	1,300	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,300	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	7,450,200	6,044,100	6,044,100	0	6,044,100
Supplies and Materials (709)	0	1,000	1,000	0	1,000
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)	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	7,507,200	6,078,500	6,078,500	0	6,078,500
Total Expenditures	7,507,200	6,078,500	6,078,500	0	6,078,500
Funding					
State Appropriations (S6003)	4,289,700	5,289,700	5,289,700	0	5,289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,217,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
304.00 District Attorneys General Conference					
Regular Salaries (70100)	126,004,100	136,275,600	134,107,600	2,327,300	136,434,900
Longevity (70102)	2,987,000	1,205,000	1,205,000	155,200	1,360,200
Overtime (70104)	200	0	0	0	0
Benefits (70200)	50,808,900	55,875,900	55,875,900	620,600	56,496,500
Total Payroll	179,800,200	193,356,500	191,188,500	3,103,100	194,291,600
Travel (703)	1,848,000	1,939,200	1,939,200	0	1,939,200
Printing and Duplicating (704)	100,900	217,500	217,500	0	217,500
Utilities and Fuel (705)	162,100	166,600	166,600	0	166,600
Communications (706)	1,123,600	666,500	666,500	0	666,500
Maintenance (707)	694,400	373,200	373,200	0	373,200
Prof Services 3rd Party (708)	2,096,500	1,220,500	1,220,500	1,500,000	2,720,500
Supplies and Materials (709)	1,058,600	847,100	847,100	0	847,100
Rentals and Insurance (710)	7,013,500	7,251,100	7,251,100	0	7,251,100
Motor Vehicle Operations (711)	5,700	400	400	0	400
Awards and Indemnities (712)	72,500	6,600	6,600	0	6,600
Grants and Subsidies (713)	0	1,958,800	0	0	0
Unclassified (714)	223,200	630,500	630,500	0	630,500
Inventory (715)	0	0	0	0	0
Equipment (716)	283,300	5,600	5,600	0	5,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	73,600	201,100	201,100	0	201,100
Computer Related (722)	5,623,100	2,397,300	2,397,300	1,247,800	3,645,100
Prof Services State Agys (725)	4,449,000	7,346,000	7,410,800	403,500	7,814,300
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	24,828,000	25,228,000	23,334,000	3,151,300	26,485,300
Total Expenditures	204,628,200	218,584,500	214,522,500	6,254,400	220,776,900
Funding					
State Appropriations (S6003)	154,490,700	164,263,600	161,809,000	3,885,800	165,694,800
Federal (F6001)	100	47,300	47,300	1,500,000	1,547,300
Other (O6002)	50,137,400	54,273,600	52,666,200	868,600	53,534,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,383	1,389	1,368	0	1,368
Part-Time Positions	14	9	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	1,397	1,398	1,376	0	1,376

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-304.01 District Attorneys General					
Regular Salaries (70100)	101,113,200	107,753,000	105,585,000	1,926,300	107,511,300
Longevity (70102)	823,400	799,900	799,900	128,400	928,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	38,985,500	42,258,800	42,258,800	513,700	42,772,500
Total Payroll	140,922,100	150,811,700	148,643,700	2,568,400	151,212,100
Travel (703)	1,528,400	1,524,300	1,524,300	0	1,524,300
Printing and Duplicating (704)	78,000	162,200	162,200	0	162,200
Utilities and Fuel (705)	95,900	99,300	99,300	0	99,300
Communications (706)	845,900	338,600	338,600	0	338,600
Maintenance (707)	522,400	138,300	138,300	0	138,300
Prof Services 3rd Party (708)	1,674,100	1,025,500	1,025,500	1,500,000	2,525,500
Supplies and Materials (709)	794,400	598,400	598,400	0	598,400
Rentals and Insurance (710)	4,774,800	5,209,100	5,209,100	0	5,209,100
Motor Vehicle Operations (711)	5,500	100	100	0	100
Awards and Indemnities (712)	16,800	1,400	1,400	0	1,400
Grants and Subsidies (713)	0	1,873,300	0	0	0
Unclassified (714)	205,600	194,800	194,800	0	194,800
Inventory (715)	0	0	0	0	0
Equipment (716)	264,600	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)	40,900	161,100	161,100	0	161,100
Computer Related (722)	5,552,200	2,305,800	2,305,800	1,247,800	3,553,600
Prof Services State Agys (725)	3,046,100	5,672,900	5,724,100	403,500	6,127,600
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	19,445,600	19,305,100	17,483,000	3,151,300	20,634,300
Total Expenditures	160,367,700	170,116,800	166,126,700	5,719,700	171,846,400
Funding					
State Appropriations (S6003)	149,078,800	158,608,100	156,151,600	3,885,800	160,037,400
Federal (F6001)	100	47,300	47,300	1,500,000	1,547,300
Other (O6002)	11,288,800	11,461,400	9,927,800	333,900	10,261,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	961	968	948	0	948
Part-Time Positions	13	8	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	974	976	955	0	955

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-304.10 Executive Director					
Regular Salaries (70100)	3,687,800	4,851,600	4,851,600	4,700	4,856,300
Longevity (70102)	38,800	44,100	44,100	300	44,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,352,100	1,747,100	1,747,100	1,200	1,748,300
Total Payroll	5,078,700	6,642,800	6,642,800	6,200	6,649,000
Travel (703)	111,100	84,700	84,700	0	84,700
Printing and Duplicating (704)	300	3,100	3,100	0	3,100
Utilities and Fuel (705)	1,700	2,000	2,000	0	2,000
Communications (706)	37,000	21,100	21,100	0	21,100
Maintenance (707)	61,600	900	900	0	900
Prof Services 3rd Party (708)	213,400	52,900	52,900	0	52,900
Supplies and Materials (709)	47,300	25,600	25,600	0	25,600
Rentals and Insurance (710)	501,800	313,700	313,700	0	313,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	55,700	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)	18,700	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)	32,700	4,200	4,200	0	4,200
Computer Related (722)	52,000	31,200	31,200	0	31,200
Prof Services State Agys (725)	139,500	126,500	128,400	0	128,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,274,400	1,176,500	1,092,900	0	1,092,900
Total Expenditures	6,353,100	7,819,300	7,735,700	6,200	7,741,900
Funding					
State Appropriations (S6003)	5,398,300	5,655,500	5,657,400	0	5,657,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	954,800	2,163,800	2,078,300	6,200	2,084,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	39	38	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	39	38	37	0	37

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-304.15 IV-D Child Support Enforcement					
Regular Salaries (70100)	21,203,100	23,671,000	23,671,000	396,300	24,067,300
Longevity (70102)	2,124,800	361,000	361,000	26,500	387,500
Overtime (70104)	200	0	0	0	0
Benefits (70200)	10,471,300	11,870,000	11,870,000	105,700	11,975,700
Total Payroll	33,799,400	35,902,000	35,902,000	528,500	36,430,500
Travel (703)	208,500	330,200	330,200	0	330,200
Printing and Duplicating (704)	22,600	52,200	52,200	0	52,200
Utilities and Fuel (705)	64,500	65,300	65,300	0	65,300
Communications (706)	240,700	306,800	306,800	0	306,800
Maintenance (707)	110,400	234,000	234,000	0	234,000
Prof Services 3rd Party (708)	209,000	142,100	142,100	0	142,100
Supplies and Materials (709)	216,900	223,100	223,100	0	223,100
Rentals and Insurance (710)	1,736,900	1,728,300	1,728,300	0	1,728,300
Motor Vehicle Operations (711)	200	300	300	0	300
Awards and Indemnities (712)	0	200	200	0	200
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	16,000	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)	0	35,800	35,800	0	35,800
Computer Related (722)	18,900	60,300	60,300	0	60,300
Prof Services State Agys (725)	1,263,400	1,546,600	1,558,300	0	1,558,300
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	4,108,000	4,746,400	4,758,100	0	4,758,100
Total Expenditures	37,907,400	40,648,400	40,660,100	528,500	41,188,600
Funding					
State Appropriations (S6003)	13,600	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	37,893,800	40,648,400	40,660,100	528,500	41,188,600
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
305.00 Secretary of State					
Regular Salaries (70100)	24,588,000	31,841,500	31,841,500	40,000	31,881,500
Longevity (70102)	989,500	480,600	480,600	0	480,600
Overtime (70104)	5,400	0	0	0	0
Benefits (70200)	10,218,100	12,694,800	12,694,800	12,000	12,706,800
Total Payroll	35,801,000	45,016,900	45,016,900	52,000	45,068,900
Travel (703)	209,600	295,500	295,500	0	295,500
Printing and Duplicating (704)	208,900	491,100	491,100	0	491,100
Utilities and Fuel (705)	54,600	0	0	0	0
Communications (706)	911,800	620,200	620,200	0	620,200
Maintenance (707)	949,700	62,900	62,900	0	62,900
Prof Services 3rd Party (708)	3,831,900	4,037,500	4,037,500	0	4,037,500
Supplies and Materials (709)	1,838,300	2,497,100	2,497,100	0	2,497,100
Rentals and Insurance (710)	496,000	481,200	481,200	0	481,200
Motor Vehicle Operations (711)	9,200	244,000	244,000	0	244,000
Awards and Indemnities (712)	5,300	1,800	1,800	0	1,800
Grants and Subsidies (713)	4,429,100	31,017,800	31,017,800	0	31,017,800
Unclassified (714)	9,200	72,200	72,200	0	72,200
Inventory (715)	0	0	0	0	0
Equipment (716)	80,800	335,800	335,800	0	335,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	85,100	115,300	115,300	0	115,300
Computer Related (722)	5,571,200	817,000	817,000	0	817,000
Prof Services State Agys (725)	9,321,700	8,866,500	8,877,400	0	8,877,400
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	28,012,400	49,955,900	49,966,800	0	49,966,800
Total Expenditures	63,813,400	94,972,800	94,983,700	52,000	95,035,700
Funding					
State Appropriations (S6003)	44,190,500	52,026,800	52,037,100	52,000	52,089,100
Federal (F6001)	4,725,400	30,216,800	30,216,800	0	30,216,800
Other (O6002)	14,897,500	12,729,200	12,729,800	0	12,729,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-305.01 Secretary of State					
Regular Salaries (70100)	14,076,000	18,090,900	18,090,900	0	18,090,900
Longevity (70102)	632,300	259,600	259,600	0	259,600
Overtime (70104)	700	0	0	0	0
Benefits (70200)	5,579,900	6,959,600	6,959,600	0	6,959,600
Total Payroll	20,288,900	25,310,100	25,310,100	0	25,310,100
Travel (703)	102,600	142,900	142,900	0	142,900
Printing and Duplicating (704)	41,100	24,800	24,800	0	24,800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	846,600	338,100	338,100	0	338,100
Maintenance (707)	6,100	9,700	9,700	0	9,700
Prof Services 3rd Party (708)	509,400	312,000	312,000	0	312,000
Supplies and Materials (709)	78,400	138,500	138,500	0	138,500
Rentals and Insurance (710)	23,200	23,600	23,600	0	23,600
Motor Vehicle Operations (711)	700	0	0	0	0
Awards and Indemnities (712)	5,000	1,800	1,800	0	1,800
Grants and Subsidies (713)	31,500	12,200	12,200	0	12,200
Unclassified (714)	8,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	27,300	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)	68,600	12,100	12,100	0	12,100
Computer Related (722)	2,668,300	526,000	526,000	0	526,000
Prof Services State Agys (725)	2,824,800	3,008,300	3,014,300	0	3,014,300
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	7,241,600	4,550,000	4,556,000	0	4,556,000
Total Expenditures	27,530,500	29,860,100	29,866,100	0	29,866,100
Funding					
State Appropriations (S6003)	16,979,400	21,024,900	21,030,900	0	21,030,900
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	10,551,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	60,000	96,000	96,000	0	96,000
Total Payroll	109,000	165,400	165,400	0	165,400
Travel (703)	3,200	16,700	16,700	0	16,700
Printing and Duplicating (704)	200	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,400	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)	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)	1,440,600	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	5,300	5,300	0	5,300
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	1,447,500	1,476,100	1,476,100	0	1,476,100
Total Expenditures	1,556,500	1,641,500	1,641,500	0	1,641,500
Funding					
State Appropriations (S6003)	1,556,500	1,641,500	1,641,500	0	1,641,500
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	500	500	0	500
Printing and Duplicating (704)	70,500	369,400	369,400	0	369,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,400	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof Services 3rd Party (708)	2,200	1,000	1,000	0	1,000
Supplies and Materials (709)	3,300	10,000	10,000	0	10,000
Rentals and Insurance (710)	1,200	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)	8,800	6,000	6,000	0	6,000
Prof Services State Agys (725)	82,600	93,200	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	171,000	516,400	516,400	0	516,400
Total Expenditures	171,000	516,400	516,400	0	516,400
Funding					
State Appropriations (S6003)	171,000	516,400	516,400	0	516,400
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-305.04 State Library and Archives					
Regular Salaries (70100)	5,575,300	7,544,700	7,544,700	0	7,544,700
Longevity (70102)	204,600	99,900	99,900	0	99,900
Overtime (70104)	4,700	0	0	0	0
Benefits (70200)	2,384,200	3,015,900	3,015,900	0	3,015,900
Total Payroll	8,168,800	10,660,500	10,660,500	0	10,660,500
Travel (703)	50,700	82,700	82,700	0	82,700
Printing and Duplicating (704)	60,500	95,100	95,100	0	95,100
Utilities and Fuel (705)	9,900	0	0	0	0
Communications (706)	30,000	41,200	41,200	0	41,200
Maintenance (707)	883,900	49,200	49,200	0	49,200
Prof Services 3rd Party (708)	701,500	2,980,400	2,980,400	0	2,980,400
Supplies and Materials (709)	553,600	401,600	401,600	0	401,600
Rentals and Insurance (710)	56,300	15,100	15,100	0	15,100
Motor Vehicle Operations (711)	500	0	0	0	0
Awards and Indemnities (712)	200	0	0	0	0
Grants and Subsidies (713)	1,071,300	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	52,200	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)	6,900	2,400	2,400	0	2,400
Computer Related (722)	2,663,400	205,000	205,000	0	205,000
Prof Services State Agys (725)	4,896,700	4,910,800	4,913,300	0	4,913,300
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	11,037,600	9,423,200	9,425,700	0	9,425,700
Total Expenditures	19,206,400	20,083,700	20,086,200	0	20,086,200
Funding					
State Appropriations (S6003)	14,659,300	16,597,900	16,600,400	0	16,600,400
Federal (F6001)	2,799,400	2,820,700	2,820,700	0	2,820,700
Other (O6002)	1,747,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-305.05 Regional Library System					
Regular Salaries (70100)	3,315,500	4,292,200	4,292,200	0	4,292,200
Longevity (70102)	119,600	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,510,800	1,825,200	1,825,200	0	1,825,200
Total Payroll	4,945,900	6,208,500	6,208,500	0	6,208,500
Travel (703)	39,400	400	400	0	400
Printing and Duplicating (704)	200	0	0	0	0
Utilities and Fuel (705)	44,700	0	0	0	0
Communications (706)	18,100	185,300	185,300	0	185,300
Maintenance (707)	59,500	0	0	0	0
Prof Services 3rd Party (708)	1,984,800	273,600	273,600	0	273,600
Supplies and Materials (709)	1,196,300	1,935,000	1,935,000	0	1,935,000
Rentals and Insurance (710)	408,600	432,000	432,000	0	432,000
Motor Vehicle Operations (711)	7,500	244,000	244,000	0	244,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,810,000	1,500,000	1,500,000	0	1,500,000
Unclassified (714)	0	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	270,000	270,000	0	270,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	6,400	90,000	90,000	0	90,000
Computer Related (722)	212,100	75,000	75,000	0	75,000
Prof Services State Agys (725)	382,200	299,500	300,900	0	300,900
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	6,169,800	5,376,000	5,377,400	0	5,377,400
Total Expenditures	11,115,700	11,584,500	11,585,900	0	11,585,900
Funding					
State Appropriations (S6003)	10,132,200	10,793,400	10,794,800	0	10,794,800
Federal (F6001)	974,000	596,100	596,100	0	596,100
Other (O6002)	9,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-305.07 Bureau of Ethics and Campaign Finance					
Regular Salaries (70100)	992,200	1,169,600	1,169,600	40,000	1,209,600
Longevity (70102)	15,300	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	425,700	506,700	506,700	12,000	518,700
Total Payroll	1,433,200	1,696,300	1,696,300	52,000	1,748,300
Travel (703)	12,000	35,000	35,000	0	35,000
Printing and Duplicating (704)	0	800	800	0	800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	13,300	40,000	40,000	0	40,000
Maintenance (707)	200	0	0	0	0
Prof Services 3rd Party (708)	47,800	43,000	43,000	0	43,000
Supplies and Materials (709)	4,200	7,000	7,000	0	7,000
Rentals and Insurance (710)	1,200	3,000	3,000	0	3,000
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)	800	1,000	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	1,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,100	5,000	5,000	0	5,000
Computer Related (722)	2,600	5,000	5,000	0	5,000
Prof Services State Agys (725)	174,500	331,700	332,100	0	332,100
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	260,100	471,500	471,900	0	471,900
Total Expenditures	1,693,300	2,167,800	2,168,200	52,000	2,220,200
Funding					
State Appropriations (S6003)	692,100	1,452,700	1,453,100	52,000	1,505,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,001,200	715,100	715,100	0	715,100
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,600	15,000	15,000	0	15,000
Printing and Duplicating (704)	36,400	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)	63,100	0	0	0	0
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)	75,700	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)	1,100	0	0	0	0
Computer Related (722)	13,400	0	0	0	0
Prof Services State Agys (725)	857,900	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	1,049,700	27,500,000	27,500,000	0	27,500,000
Total Expenditures	1,049,700	27,500,000	27,500,000	0	27,500,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	952,000	26,500,000	26,500,000	0	26,500,000
Other (O6002)	97,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12015-305.13 Records Management					
Regular Salaries (70100)	580,000	674,700	674,700	0	674,700
Longevity (70102)	17,700	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	257,500	291,400	291,400	0	291,400
Total Payroll	855,200	976,100	976,100	0	976,100
Travel (703)	100	2,300	2,300	0	2,300
Printing and Duplicating (704)	0	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)	523,100	415,800	415,800	0	415,800
Supplies and Materials (709)	2,500	5,000	5,000	0	5,000
Rentals and Insurance (710)	5,400	1,000	1,000	0	1,000
Motor Vehicle Operations (711)	500	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)	2,600	0	0	0	0
Prof Services State Agys (725)	100,900	214,700	215,300	0	215,300
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	635,100	642,700	643,300	0	643,300
Total Expenditures	1,490,300	1,618,800	1,619,400	0	1,619,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,490,300	1,618,800	1,619,400	0	1,619,400
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
306.00 District Public Defenders Conference					
Regular Salaries (70100)	56,909,500	61,579,800	60,625,400	1,105,600	61,731,000
Longevity (70102)	301,000	455,700	455,100	26,000	481,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	20,141,000	21,483,400	21,453,800	231,800	21,685,600
Total Payroll	77,351,500	83,518,900	82,534,300	1,363,400	83,897,700
Travel (703)	953,200	840,400	896,900	0	896,900
Printing and Duplicating (704)	7,000	8,000	8,000	0	8,000
Utilities and Fuel (705)	146,000	135,000	135,000	0	135,000
Communications (706)	425,100	432,500	422,300	0	422,300
Maintenance (707)	153,800	110,000	110,000	0	110,000
Prof Services 3rd Party (708)	9,821,000	10,041,000	10,046,000	266,900	10,312,900
Supplies and Materials (709)	220,800	204,700	188,700	0	188,700
Rentals and Insurance (710)	3,002,000	3,126,200	3,121,200	282,400	3,403,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	5,400	5,500	5,500	0	5,500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	124,400	125,100	125,100	0	125,100
Inventory (715)	0	0	0	0	0
Equipment (716)	451,100	175,500	177,500	0	177,500
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)	89,900	116,100	104,100	0	104,100
Computer Related (722)	673,800	899,800	872,500	558,000	1,430,500
Prof Services State Agys (725)	1,095,500	1,211,100	1,182,200	0	1,182,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	17,169,000	17,430,900	17,395,000	1,107,300	18,502,300
Total Expenditures	94,520,500	100,949,800	99,929,300	2,470,700	102,400,000
Funding					
State Appropriations (S6003)	93,843,300	99,795,000	98,934,700	2,470,700	101,405,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	677,200	1,154,800	994,600	0	994,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	486	502	500	0	500
Part-Time Positions	21	17	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	507	519	518	0	518

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-306.01 District Public Defenders					
Regular Salaries (70100)	54,404,100	58,859,100	57,904,700	1,105,600	59,010,300
Longevity (70102)	267,600	430,100	429,500	26,000	455,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	19,178,000	20,483,600	20,454,000	231,800	20,685,800
Total Payroll	73,849,700	79,772,800	78,788,200	1,363,400	80,151,600
Travel (703)	929,000	805,000	866,500	0	866,500
Printing and Duplicating (704)	6,900	7,500	7,500	0	7,500
Utilities and Fuel (705)	146,000	135,000	135,000	0	135,000
Communications (706)	409,100	394,000	383,800	0	383,800
Maintenance (707)	153,800	110,000	110,000	0	110,000
Prof Services 3rd Party (708)	349,700	310,000	310,000	0	310,000
Supplies and Materials (709)	220,000	199,200	184,200	0	184,200
Rentals and Insurance (710)	2,845,000	2,964,100	2,959,100	268,300	3,227,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	4,800	5,000	5,000	0	5,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	122,800	124,100	124,100	0	124,100
Inventory (715)	0	0	0	0	0
Equipment (716)	444,600	175,500	175,500	0	175,500
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)	84,200	114,100	102,100	0	102,100
Computer Related (722)	669,200	890,300	864,000	558,000	1,422,000
Prof Services State Agys (725)	1,049,100	1,164,100	1,134,400	0	1,134,400
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	7,434,200	7,397,900	7,361,200	826,300	8,187,500
Total Expenditures	81,283,900	87,170,700	86,149,400	2,189,700	88,339,100
Funding					
State Appropriations (S6003)	80,606,700	86,015,900	85,154,800	2,189,700	87,344,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	677,200	1,154,800	994,600	0	994,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	467	483	481	0	481
Part-Time Positions	21	17	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	488	500	499	0	499

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-306.03 Executive Director					
Regular Salaries (70100)	2,505,400	2,720,700	2,720,700	0	2,720,700
Longevity (70102)	33,400	25,600	25,600	0	25,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	963,000	999,800	999,800	0	999,800
Total Payroll	3,501,800	3,746,100	3,746,100	0	3,746,100
Travel (703)	24,200	35,400	30,400	0	30,400
Printing and Duplicating (704)	100	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	16,000	38,500	38,500	0	38,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	22,800	8,400	13,400	0	13,400
Supplies and Materials (709)	800	5,500	4,500	0	4,500
Rentals and Insurance (710)	157,000	162,100	162,100	14,100	176,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	600	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)	6,500	0	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	5,700	2,000	2,000	0	2,000
Computer Related (722)	4,600	9,500	8,500	0	8,500
Prof Services State Agys (725)	46,400	47,000	47,800	0	47,800
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	286,300	310,400	311,200	14,100	325,300
Total Expenditures	3,788,100	4,056,500	4,057,300	14,100	4,071,400
Funding					
State Appropriations (S6003)	3,788,100	4,056,500	4,057,300	14,100	4,071,400
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	6,575,000	6,765,700	6,765,700	185,700	6,951,400
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	6,575,000	6,765,700	6,765,700	185,700	6,951,400
Total Expenditures	6,575,000	6,765,700	6,765,700	185,700	6,951,400
Funding					
State Appropriations (S6003)	6,575,000	6,765,700	6,765,700	185,700	6,951,400
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	2,873,500	2,956,900	2,956,900	81,200	3,038,100
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	2,873,500	2,956,900	2,956,900	81,200	3,038,100
Total Expenditures	2,873,500	2,956,900	2,956,900	81,200	3,038,100
Funding					
State Appropriations (S6003)	2,873,500	2,956,900	2,956,900	81,200	3,038,100
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
307.00 Comptroller of the Treasury					
Regular Salaries (70100)	57,182,200	61,380,100	61,380,100	0	61,380,100
Longevity (70102)	2,615,900	737,400	737,400	0	737,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	21,680,300	23,284,700	23,284,700	0	23,284,700
Total Payroll	81,478,400	85,402,200	85,402,200	0	85,402,200
Travel (703)	1,889,400	2,006,200	2,006,200	0	2,006,200
Printing and Duplicating (704)	3,100	32,800	32,800	0	32,800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	840,600	494,000	494,000	0	494,000
Maintenance (707)	14,600	14,100	14,100	0	14,100
Prof Services 3rd Party (708)	1,098,300	3,457,600	457,600	0	457,600
Supplies and Materials (709)	216,100	238,800	238,800	0	238,800
Rentals and Insurance (710)	106,900	105,200	105,200	0	105,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	5,500	10,400	10,400	0	10,400
Grants and Subsidies (713)	47,459,200	43,739,800	41,296,900	10,050,000	51,346,900
Unclassified (714)	5,600	8,800	8,800	0	8,800
Inventory (715)	0	0	0	0	0
Equipment (716)	481,100	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)	739,900	772,700	772,700	0	772,700
Computer Related (722)	9,485,400	3,818,900	3,818,900	0	3,818,900
Prof Services State Agys (725)	3,729,000	4,331,100	4,348,300	0	4,348,300
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	66,074,700	59,332,600	53,906,900	10,050,000	63,956,900
Total Expenditures	147,553,100	144,734,800	139,309,100	10,050,000	149,359,100
Funding					
State Appropriations (S6003)	125,326,100	133,953,700	128,528,000	10,050,000	138,578,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	22,227,000	10,781,100	10,781,100	0	10,781,100
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.01 Division of Administration					
Regular Salaries (70100)	1,000,400	1,258,700	1,258,700	0	1,258,700
Longevity (70102)	28,100	9,300	9,300	0	9,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	301,000	395,500	395,500	0	395,500
Total Payroll	1,329,500	1,663,500	1,663,500	0	1,663,500
Travel (703)	42,700	44,400	44,400	0	44,400
Printing and Duplicating (704)	2,500	7,000	7,000	0	7,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	7,500	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	110,300	15,000	15,000	0	15,000
Supplies and Materials (709)	46,600	50,000	50,000	0	50,000
Rentals and Insurance (710)	14,700	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	3,000	3,000	0	3,000
Grants and Subsidies (713)	94,900	100,000	(23,200)	50,000	26,800
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)	35,000	20,000	20,000	0	20,000
Computer Related (722)	31,500	46,600	46,600	0	46,600
Prof Services State Agys (725)	215,100	86,100	85,500	0	85,500
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	601,600	398,300	274,500	50,000	324,500
Total Expenditures	1,931,100	2,061,800	1,938,000	50,000	1,988,000
Funding					
State Appropriations (S6003)	1,920,500	2,061,800	1,938,000	50,000	1,988,000
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.02 Office of Management Services					
Regular Salaries (70100)	2,286,800	2,484,000	2,484,000	0	2,484,000
Longevity (70102)	148,300	37,900	37,900	0	37,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,001,000	1,052,300	1,052,300	0	1,052,300
Total Payroll	3,436,100	3,574,200	3,574,200	0	3,574,200
Travel (703)	54,600	28,400	28,400	0	28,400
Printing and Duplicating (704)	500	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,000	5,000	5,000	0	5,000
Maintenance (707)	11,700	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	152,700	100,900	100,900	0	100,900
Supplies and Materials (709)	56,200	26,000	26,000	0	26,000
Rentals and Insurance (710)	27,300	15,000	15,000	0	15,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	4,400	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)	64,000	65,400	65,400	0	65,400
Computer Related (722)	3,400	5,000	5,000	0	5,000
Prof Services State Agys (725)	572,700	563,500	561,600	0	561,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	952,900	824,800	822,900	0	822,900
Total Expenditures	4,389,000	4,399,000	4,397,100	0	4,397,100
Funding					
State Appropriations (S6003)	4,275,700	4,399,000	4,397,100	0	4,397,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	113,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.04 Division of State Audit					
Regular Salaries (70100)	18,945,200	17,809,900	17,809,900	0	17,809,900
Longevity (70102)	798,300	186,200	186,200	0	186,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	6,907,300	6,579,700	6,579,700	0	6,579,700
Total Payroll	26,650,800	24,575,800	24,575,800	0	24,575,800
Travel (703)	409,300	460,300	460,300	0	460,300
Printing and Duplicating (704)	0	10,500	10,500	0	10,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,700	13,900	13,900	0	13,900
Maintenance (707)	0	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	112,300	90,000	90,000	0	90,000
Supplies and Materials (709)	16,400	35,400	35,400	0	35,400
Rentals and Insurance (710)	11,300	14,100	14,100	0	14,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	900	900	0	900
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)	220,500	212,500	212,500	0	212,500
Computer Related (722)	1,841,400	2,800	2,800	0	2,800
Prof Services State Agys (725)	306,800	370,800	354,700	0	354,700
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	2,920,700	1,213,200	1,197,100	0	1,197,100
Total Expenditures	29,571,500	25,789,000	25,772,900	0	25,772,900
Funding					
State Appropriations (S6003)	20,399,400	22,427,400	22,411,300	0	22,411,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,172,100	3,361,600	3,361,600	0	3,361,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	201	177	177	0	177
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	177	177	0	177

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.05 Division of Local Government Audit					
Regular Salaries (70100)	10,721,200	11,454,200	11,454,200	0	11,454,200
Longevity (70102)	402,700	147,500	147,500	0	147,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,098,900	4,370,200	4,370,200	0	4,370,200
Total Payroll	15,222,800	15,971,900	15,971,900	0	15,971,900
Travel (703)	649,300	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)	2,800	9,000	9,000	0	9,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	39,400	3,020,000	20,000	0	20,000
Supplies and Materials (709)	11,700	16,200	16,200	0	16,200
Rentals and Insurance (710)	2,400	3,100	3,100	0	3,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	500	500	0	500
Grants and Subsidies (713)	643,600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	85,200	101,500	101,500	0	101,500
Computer Related (722)	0	3,000	3,000	0	3,000
Prof Services State Agys (725)	207,100	284,600	275,400	0	275,400
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	1,641,600	4,061,000	1,051,800	0	1,051,800
Total Expenditures	16,864,400	20,032,900	17,023,700	0	17,023,700
Funding					
State Appropriations (S6003)	14,224,900	18,573,800	15,564,600	0	15,564,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,639,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.06 Communications and Public Affairs Office					
Regular Salaries (70100)	592,600	629,800	629,800	0	629,800
Longevity (70102)	39,100	6,300	6,300	0	6,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	236,400	254,700	254,700	0	254,700
Total Payroll	868,100	890,800	890,800	0	890,800
Travel (703)	13,400	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)	0	2,000	2,000	0	2,000
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	5,100	1,500	1,500	0	1,500
Supplies and Materials (709)	11,900	18,500	18,500	0	18,500
Rentals and Insurance (710)	300	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)	9,600	14,300	14,300	0	14,300
Computer Related (722)	1,200	500	500	0	500
Prof Services State Agys (725)	75,300	83,800	83,300	0	83,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	116,800	151,100	150,600	0	150,600
Total Expenditures	984,900	1,041,900	1,041,400	0	1,041,400
Funding					
State Appropriations (S6003)	943,900	1,041,900	1,041,400	0	1,041,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	41,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.07 Division of State Government Finance					
Regular Salaries (70100)	1,069,100	1,131,200	1,131,200	0	1,131,200
Longevity (70102)	55,500	18,100	18,100	0	18,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	449,400	471,100	471,100	0	471,100
Total Payroll	1,574,000	1,620,400	1,620,400	0	1,620,400
Travel (703)	12,500	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)	5,300	12,500	12,500	0	12,500
Supplies and Materials (709)	5,500	3,000	3,000	0	3,000
Rentals and Insurance (710)	100	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)	10,000	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof Services State Agys (725)	38,300	45,800	45,000	0	45,000
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	71,900	115,500	114,700	0	114,700
Total Expenditures	1,645,900	1,735,900	1,735,100	0	1,735,100
Funding					
State Appropriations (S6003)	835,400	904,900	904,100	0	904,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	810,500	831,000	831,000	0	831,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.09 Division of Property Assessments					
Regular Salaries (70100)	8,878,700	9,267,300	9,267,300	0	9,267,300
Longevity (70102)	441,200	152,300	152,300	0	152,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,703,400	3,892,400	3,892,400	0	3,892,400
Total Payroll	13,023,300	13,312,000	13,312,000	0	13,312,000
Travel (703)	363,100	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)	651,400	345,200	345,200	0	345,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	115,700	82,400	82,400	0	82,400
Supplies and Materials (709)	39,700	33,500	33,500	0	33,500
Rentals and Insurance (710)	19,700	18,700	18,700	0	18,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	1,000	1,000	0	1,000
Grants and Subsidies (713)	2,491,500	2,319,700	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)	71,700	67,100	67,100	0	67,100
Computer Related (722)	29,100	10,000	10,000	0	10,000
Prof Services State Agys (725)	796,100	879,400	869,400	0	869,400
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	4,578,400	4,113,200	1,783,500	0	1,783,500
Total Expenditures	17,601,700	17,425,200	15,095,500	0	15,095,500
Funding					
State Appropriations (S6003)	15,323,100	15,525,700	13,196,000	0	13,196,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,278,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	6,700	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)	44,125,400	41,255,100	41,255,100	10,000,000	51,255,100
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	44,132,100	41,265,100	41,265,100	10,000,000	51,265,100
Total Expenditures	44,132,100	41,265,100	41,265,100	10,000,000	51,265,100
Funding					
State Appropriations (S6003)	41,265,100	41,265,100	41,265,100	10,000,000	51,265,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,867,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.11 State Board of Equalization					
Regular Salaries (70100)	976,100	1,130,100	1,130,100	0	1,130,100
Longevity (70102)	64,000	14,400	14,400	0	14,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	367,300	397,800	397,800	0	397,800
Total Payroll	1,407,400	1,542,300	1,542,300	0	1,542,300
Travel (703)	8,400	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)	5,600	11,400	11,400	0	11,400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	15,700	20,000	20,000	0	20,000
Supplies and Materials (709)	2,700	6,500	6,500	0	6,500
Rentals and Insurance (710)	100	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)	63,800	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)	13,400	21,900	21,900	0	21,900
Computer Related (722)	0	500	500	0	500
Prof Services State Agys (725)	81,400	117,200	116,200	0	116,200
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	192,700	284,100	283,100	0	283,100
Total Expenditures	1,600,100	1,826,400	1,825,400	0	1,825,400
Funding					
State Appropriations (S6003)	1,523,100	1,719,000	1,718,000	0	1,718,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	77,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.12 Division of Local Government Finance					
Regular Salaries (70100)	1,274,900	1,386,000	1,386,000	0	1,386,000
Longevity (70102)	57,200	18,000	18,000	0	18,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	427,100	511,700	511,700	0	511,700
Total Payroll	1,759,200	1,915,700	1,915,700	0	1,915,700
Travel (703)	24,200	35,500	35,500	0	35,500
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,100	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	9,600	3,400	3,400	0	3,400
Supplies and Materials (709)	1,300	4,000	4,000	0	4,000
Rentals and Insurance (710)	2,000	2,000	2,000	0	2,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	40,000	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)	25,200	26,000	26,000	0	26,000
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	26,100	27,900	26,900	0	26,900
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	129,600	99,600	98,600	0	98,600
Total Expenditures	1,888,800	2,015,300	2,014,300	0	2,014,300
Funding					
State Appropriations (S6003)	1,888,800	2,015,300	2,014,300	0	2,014,300
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.13 Division of Investigations					
Regular Salaries (70100)	3,985,100	4,406,500	4,406,500	0	4,406,500
Longevity (70102)	206,400	41,800	41,800	0	41,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,435,500	1,625,800	1,625,800	0	1,625,800
Total Payroll	5,627,000	6,074,100	6,074,100	0	6,074,100
Travel (703)	163,000	218,700	218,700	0	218,700
Printing and Duplicating (704)	100	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,700	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	44,100	46,500	46,500	0	46,500
Supplies and Materials (709)	4,000	11,500	11,500	0	11,500
Rentals and Insurance (710)	20,300	20,200	20,200	0	20,200
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)	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)	75,400	66,500	66,500	0	66,500
Computer Related (722)	0	500	500	0	500
Prof Services State Agys (725)	118,400	131,300	128,000	0	128,000
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	427,900	499,900	496,600	0	496,600
Total Expenditures	6,054,900	6,574,000	6,570,700	0	6,570,700
Funding					
State Appropriations (S6003)	6,043,700	6,574,000	6,570,700	0	6,570,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.14 Office of Research and Education Accountability					
Regular Salaries (70100)	1,168,200	1,313,800	1,313,800	0	1,313,800
Longevity (70102)	61,700	11,700	11,700	0	11,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	432,300	502,100	502,100	0	502,100
Total Payroll	1,662,200	1,827,600	1,827,600	0	1,827,600
Travel (703)	25,100	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)	136,700	2,500	2,500	0	2,500
Supplies and Materials (709)	1,000	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)	12,700	15,000	15,000	0	15,000
Computer Related (722)	0	400	400	0	400
Prof Services State Agys (725)	29,700	46,700	45,300	0	45,300
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	205,200	99,500	98,100	0	98,100
Total Expenditures	1,867,400	1,927,100	1,925,700	0	1,925,700
Funding					
State Appropriations (S6003)	1,867,400	1,927,100	1,925,700	0	1,925,700
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	13	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	13	14	14	0	14

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-307.15 Office of State Assessed Properties					
Regular Salaries (70100)	1,142,100	1,223,400	1,223,400	0	1,223,400
Longevity (70102)	60,600	17,800	17,800	0	17,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	457,200	505,500	505,500	0	505,500
Total Payroll	1,659,900	1,746,700	1,746,700	0	1,746,700
Travel (703)	49,900	35,000	35,000	0	35,000
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,700	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof Services 3rd Party (708)	4,400	6,100	6,100	0	6,100
Supplies and Materials (709)	2,700	3,800	3,800	0	3,800
Rentals and Insurance (710)	4,200	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)	16,200	15,000	15,000	0	15,000
Computer Related (722)	0	200	200	0	200
Prof Services State Agys (725)	35,900	54,500	53,500	0	53,500
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	115,000	127,400	126,400	0	126,400
Total Expenditures	1,774,900	1,874,100	1,873,100	0	1,873,100
Funding					
State Appropriations (S6003)	1,774,900	1,874,100	1,873,100	0	1,873,100
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.16 Division of Technology Solutions					
Regular Salaries (70100)	4,107,000	4,352,300	4,352,300	0	4,352,300
Longevity (70102)	209,600	44,500	44,500	0	44,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,481,400	1,549,000	1,549,000	0	1,549,000
Total Payroll	5,798,000	5,945,800	5,945,800	0	5,945,800
Travel (703)	46,900	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)	160,900	72,300	72,300	0	72,300
Maintenance (707)	2,900	0	0	0	0
Prof Services 3rd Party (708)	319,400	10,000	10,000	0	10,000
Supplies and Materials (709)	16,100	16,000	16,000	0	16,000
Rentals and Insurance (710)	1,800	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)	481,100	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)	82,100	85,000	85,000	0	85,000
Computer Related (722)	7,578,800	3,748,800	3,748,800	0	3,748,800
Prof Services State Agys (725)	1,204,800	1,557,300	1,621,900	0	1,621,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	9,894,800	5,828,800	5,893,400	0	5,893,400
Total Expenditures	15,692,800	11,774,600	11,839,200	0	11,839,200
Funding					
State Appropriations (S6003)	11,486,600	11,552,100	11,616,700	0	11,616,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,206,200	222,500	222,500	0	222,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	39	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	39	39	39	0	39

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.17 Office of General Counsel					
Regular Salaries (70100)	1,034,800	1,192,900	1,192,900	0	1,192,900
Longevity (70102)	43,200	9,600	9,600	0	9,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	382,100	416,900	416,900	0	416,900
Total Payroll	1,460,100	1,619,400	1,619,400	0	1,619,400
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)	20,900	31,800	31,800	0	31,800
Supplies and Materials (709)	300	2,500	2,500	0	2,500
Rentals and Insurance (710)	2,700	3,100	3,100	0	3,100
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)	18,900	20,000	20,000	0	20,000
Computer Related (722)	0	500	500	0	500
Prof Services State Agys (725)	21,300	27,200	26,600	0	26,600
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	93,500	125,000	124,400	0	124,400
Total Expenditures	1,553,600	1,744,400	1,743,800	0	1,743,800
Funding					
State Appropriations (S6003)	1,553,600	1,744,400	1,743,800	0	1,743,800
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-307.18 Division of Health Provider Review					
Regular Salaries (70100)	0	2,340,000	2,340,000	0	2,340,000
Longevity (70102)	0	22,000	22,000	0	22,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	760,000	760,000	0	760,000
Total Payroll	0	3,122,000	3,122,000	0	3,122,000
Travel (703)	0	25,000	25,000	0	25,000
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	5,000	5,000	0	5,000
Supplies and Materials (709)	0	10,000	10,000	0	10,000
Rentals and Insurance (710)	0	3,500	3,500	0	3,500
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	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	27,500	27,500	0	27,500
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	55,000	55,000	0	55,000
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	126,100	126,100	0	126,100
Total Expenditures	0	3,248,100	3,248,100	0	3,248,100
Funding					
State Appropriations (S6003)	0	348,100	348,100	0	348,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	2,900,000	2,900,000	0	2,900,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	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	0	24	24	0	24

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-308.00 Office of the Post-Conviction Defender					
Regular Salaries (70100)	2,249,500	2,449,100	2,449,100	104,600	2,553,700
Longevity (70102)	8,600	43,600	43,600	5,000	48,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	725,100	832,900	832,900	44,800	877,700
Total Payroll	2,983,200	3,325,600	3,325,600	154,400	3,480,000
Travel (703)	78,500	90,300	90,300	0	90,300
Printing and Duplicating (704)	0	8,200	8,200	0	8,200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	9,400	9,000	9,000	0	9,000
Maintenance (707)	0	700	700	0	700
Prof Services 3rd Party (708)	159,800	489,600	489,600	0	489,600
Supplies and Materials (709)	61,600	22,000	22,000	0	22,000
Rentals and Insurance (710)	271,900	281,000	281,000	0	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)	18,200	7,500	7,500	0	7,500
Computer Related (722)	29,600	8,200	8,200	0	8,200
Prof Services State Agys (725)	31,400	57,300	58,400	0	58,400
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	663,600	977,400	978,500	0	978,500
Total Expenditures	3,646,800	4,303,000	4,304,100	154,400	4,458,500
Funding					
State Appropriations (S6003)	3,503,800	4,303,000	4,304,100	154,400	4,458,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	143,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	20	20	1	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	20	20	1	21

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
309.00 Treasury Department					
Regular Salaries (70100)	38,545,200	47,341,100	43,141,100	190,000	43,331,100
Longevity (70102)	3,536,100	2,823,200	2,773,200	1,000	2,774,200
Overtime (70104)	800	0	0	0	0
Benefits (70200)	13,526,200	16,676,500	15,176,500	59,000	15,235,500
Total Payroll	55,608,300	66,840,800	61,090,800	250,000	61,340,800
Travel (703)	383,700	584,000	584,000	5,000	589,000
Printing and Duplicating (704)	16,100	5,000	5,000	0	5,000
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	744,500	449,700	449,700	1,000	450,700
Maintenance (707)	1,500	16,300	16,300	0	16,300
Prof Services 3rd Party (708)	14,786,900	42,014,800	15,290,200	3,050,000	18,340,200
Supplies and Materials (709)	137,000	191,100	191,100	0	191,100
Rentals and Insurance (710)	169,600	50,000	50,000	0	50,000
Motor Vehicle Operations (711)	200	0	0	0	0
Awards and Indemnities (712)	471,100	437,300	437,300	0	437,300
Grants and Subsidies (713)	36,700	98,078,500	91,838,200	20,030,000	111,868,200
Unclassified (714)	24,400	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	2,773,400	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)	221,900	552,200	552,200	5,000	557,200
Computer Related (722)	10,672,500	8,876,100	4,056,600	6,009,000	10,065,600
Prof Services State Agys (725)	6,579,100	8,468,800	7,513,400	10,000	7,523,400
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	37,018,700	159,744,600	121,004,800	29,110,000	150,114,800
Total Expenditures	92,627,000	226,585,400	182,095,600	29,360,000	211,455,600
Funding					
State Appropriations (S6003)	2,256,100	102,568,500	96,329,000	20,000,000	116,329,000
Federal (F6001)	17,574,800	38,037,900	0	0	0
Other (O6002)	72,796,100	85,979,000	85,766,600	9,360,000	95,126,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	371	404	404	2	406
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	371	404	404	2	406

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-309.01 Treasury Department					
Regular Salaries (70100)	38,545,200	47,341,100	43,141,100	190,000	43,331,100
Longevity (70102)	3,536,100	2,823,200	2,773,200	1,000	2,774,200
Overtime (70104)	800	0	0	0	0
Benefits (70200)	13,526,200	16,676,500	15,176,500	59,000	15,235,500
Total Payroll	55,608,300	66,840,800	61,090,800	250,000	61,340,800
Travel (703)	383,700	584,000	584,000	5,000	589,000
Printing and Duplicating (704)	16,100	5,000	5,000	0	5,000
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	744,500	449,700	449,700	1,000	450,700
Maintenance (707)	1,500	16,300	16,300	0	16,300
Prof Services 3rd Party (708)	12,777,700	41,539,900	14,465,300	3,050,000	17,515,300
Supplies and Materials (709)	137,000	191,100	191,100	0	191,100
Rentals and Insurance (710)	169,600	50,000	50,000	0	50,000
Motor Vehicle Operations (711)	200	0	0	0	0
Awards and Indemnities (712)	63,800	30,000	30,000	0	30,000
Grants and Subsidies (713)	0	160,000	160,000	30,000	190,000
Unclassified (714)	24,400	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	2,773,400	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)	221,900	552,200	552,200	5,000	557,200
Computer Related (722)	9,681,300	8,281,100	3,461,600	6,009,000	9,470,600
Prof Services State Agys (725)	6,024,300	7,246,500	6,291,100	10,000	6,301,100
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	33,019,500	59,126,600	26,277,100	9,110,000	35,387,100
Total Expenditures	88,627,800	125,967,400	87,367,900	9,360,000	96,727,900
Funding					
State Appropriations (S6003)	0	2,900,500	2,901,300	0	2,901,300
Federal (F6001)	17,574,800	38,037,900	0	0	0
Other (O6002)	71,053,000	85,029,000	84,466,600	9,360,000	93,826,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	371	404	404	2	406
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	371	404	404	2	406

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	934,000	474,900	824,900	0	824,900
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)	36,700	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)	991,200	595,000	595,000	0	595,000
Prof Services State Agys (725)	251,300	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	2,213,200	1,570,800	1,920,800	0	1,920,800
Total Expenditures	2,213,200	1,570,800	1,920,800	0	1,920,800
Funding					
State Appropriations (S6003)	800,700	920,800	920,800	0	920,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,412,500	650,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-309.04 LEA Public School Construction 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	97,667,600	91,427,300	20,000,000	111,427,300
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	461,800	461,800	0	461,800
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	0	98,129,400	91,889,100	20,000,000	111,889,100
Total Expenditures	0	98,129,400	91,889,100	20,000,000	111,889,100
Funding					
State Appropriations (S6003)	0	98,129,400	91,889,100	20,000,000	111,889,100
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	87,900	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)	242,700	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	330,600	250,000	250,000	0	250,000
Total Expenditures	330,600	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)	330,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	987,300	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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	60,800	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	1,048,100	210,500	210,500	0	210,500
Total Expenditures	1,048,100	210,500	210,500	0	210,500
Funding					
State Appropriations (S6003)	1,048,100	210,500	210,500	0	210,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	20,000	20,000	(20,000)	0
Prof Services 3rd Party (708)	10,737,200	11,510,000	9,260,000	2,350,000	11,610,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	20,673,200	42,787,000	42,787,000	(4,366,000)	38,421,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	52,435,800	36,613,200	36,613,200	5,323,800	41,937,000
Grants and Subsidies (713)	10,793,500	14,298,600	14,298,600	0	14,298,600
Unclassified (714)	107,700	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)	34,232,300	20,459,900	20,459,900	727,600	21,187,500
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	128,979,700	125,688,700	123,438,700	4,015,400	127,454,100
Total Expenditures	128,979,700	125,688,700	123,438,700	4,015,400	127,454,100

Funding

State Appropriations (S6003)	17,955,300	22,610,000	20,360,000	4,446,600	24,806,600
Federal (F6001)	5,331,000	4,850,600	4,850,600	(1,446,600)	3,404,000
Other (O6002)	105,693,400	98,228,100	98,228,100	1,015,400	99,243,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	832,600	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)	10,793,500	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)	2,590,700	1,650,000	1,650,000	750,000	2,400,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	14,216,800	16,923,100	16,923,100	750,000	17,673,100
Total Expenditures	14,216,800	16,923,100	16,923,100	750,000	17,673,100
Funding					
State Appropriations (S6003)	8,714,200	12,072,500	12,072,500	2,196,600	14,269,100
Federal (F6001)	5,331,000	4,850,600	4,850,600	(1,446,600)	3,404,000
Other (O6002)	171,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	20,000	20,000	(20,000)	0
Prof Services 3rd Party (708)	5,202,700	4,560,000	4,560,000	100,000	4,660,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	20,673,200	42,787,000	42,787,000	(4,366,000)	38,421,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	52,435,800	36,613,200	36,613,200	5,323,800	41,937,000
Grants and Subsidies (713)	0	225,500	225,500	0	225,500
Unclassified (714)	107,700	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)	27,102,400	14,022,400	14,022,400	(22,400)	14,000,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	105,521,800	98,228,100	98,228,100	1,015,400	99,243,500
Total Expenditures	105,521,800	98,228,100	98,228,100	1,015,400	99,243,500
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	105,521,800	98,228,100	98,228,100	1,015,400	99,243,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	4,701,900	5,750,000	3,500,000	2,250,000	5,750,000
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)	4,539,200	4,787,500	4,787,500	0	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	9,241,100	10,537,500	8,287,500	2,250,000	10,537,500
Total Expenditures	9,241,100	10,537,500	8,287,500	2,250,000	10,537,500
Funding					
State Appropriations (S6003)	9,241,100	10,537,500	8,287,500	2,250,000	10,537,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-315.01 Governor's Office					
Regular Salaries (70100)	4,429,800	4,722,500	4,722,500	6,500	4,729,000
Longevity (70102)	163,800	30,700	30,700	0	30,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,238,800	1,296,500	1,296,500	2,300	1,298,800
Total Payroll	5,832,400	6,049,700	6,049,700	8,800	6,058,500
Travel (703)	430,200	272,100	272,100	0	272,100
Printing and Duplicating (704)	500	2,100	2,100	0	2,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	20,300	22,100	22,100	0	22,100
Maintenance (707)	61,700	62,000	62,000	0	62,000
Prof Services 3rd Party (708)	77,600	38,100	38,100	0	38,100
Supplies and Materials (709)	37,900	37,400	37,400	0	37,400
Rentals and Insurance (710)	14,300	14,900	14,900	0	14,900
Motor Vehicle Operations (711)	0	200	200	0	200
Awards and Indemnities (712)	100	100	100	0	100
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	3,200	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)	2,600	6,300	6,300	0	6,300
Computer Related (722)	49,600	17,300	17,300	0	17,300
Prof Services State Agys (725)	930,200	866,500	868,000	0	868,000
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	1,628,200	1,341,500	1,343,000	0	1,343,000
Total Expenditures	7,460,600	7,391,200	7,392,700	8,800	7,401,500
Funding					
State Appropriations (S6003)	7,294,900	7,391,200	7,392,700	8,800	7,401,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	165,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
316.00 Total - Commissions					
Regular Salaries (70100)	75,581,500	86,074,500	86,534,600	196,600	86,731,200
Longevity (70102)	2,621,500	984,900	984,900	0	984,900
Overtime (70104)	768,100	1,055,600	405,600	0	405,600
Benefits (70200)	28,428,300	31,371,800	31,507,900	70,400	31,578,300
Total Payroll	107,399,400	119,486,800	119,433,000	267,000	119,700,000
Travel (703)	2,495,400	3,149,600	3,009,000	0	3,009,000
Printing and Duplicating (704)	34,300	207,100	160,900	0	160,900
Utilities and Fuel (705)	330,000	750,400	750,400	0	750,400
Communications (706)	1,542,500	574,300	583,200	0	583,200
Maintenance (707)	579,800	545,500	539,500	0	539,500
Prof Services 3rd Party (708)	39,809,200	21,676,500	19,947,700	2,293,100	22,240,800
Supplies and Materials (709)	2,097,900	2,831,100	2,536,800	20,000	2,556,800
Rentals and Insurance (710)	655,500	1,067,700	935,500	0	935,500
Motor Vehicle Operations (711)	176,200	982,200	320,600	0	320,600
Awards and Indemnities (712)	3,210,200	3,959,700	3,959,700	0	3,959,700
Grants and Subsidies (713)	572,350,300	474,297,200	461,203,400	54,145,000	515,348,400
Unclassified (714)	8,218,300	46,600	46,600	21,200	67,800
Inventory (715)	8,797,800	27,630,200	27,630,200	7,461,300	35,091,500
Equipment (716)	270,700	1,828,400	1,080,000	0	1,080,000
Land (717)	0	0	0	0	0
Buildings (718)	26,800	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)	1,156,300	2,976,900	2,820,900	0	2,820,900
Computer Related (722)	1,214,800	5,066,900	976,900	0	976,900
Prof Services State Agys (725)	22,521,400	29,022,000	27,730,200	82,600	27,812,800
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	665,487,400	576,862,300	554,481,500	64,023,200	618,504,700
Total Expenditures	772,886,800	696,349,100	673,914,500	64,290,200	738,204,700
Funding					
State Appropriations (S6003)	78,545,400	107,883,600	90,967,800	35,935,800	126,903,600
Federal (F6001)	589,450,900	476,438,400	473,759,100	17,800,000	491,559,100
Other (O6002)	104,890,500	112,027,100	109,187,600	10,554,400	119,742,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	990	995	992	9	1,001
Part-Time Positions	21	22	22	0	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	1,011	1,017	1,014	9	1,023

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.01 Commission on Children and Youth					
Regular Salaries (70100)	2,440,000	2,656,300	2,640,700	0	2,640,700
Longevity (70102)	84,700	50,000	50,000	0	50,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	1,036,700	1,060,200	1,075,800	0	1,075,800
Total Payroll	3,561,400	3,767,000	3,767,000	0	3,767,000
Travel (703)	96,900	135,200	135,200	0	135,200
Printing and Duplicating (704)	500	63,000	13,000	0	13,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,900	4,800	4,800	0	4,800
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	252,900	105,800	135,800	0	135,800
Supplies and Materials (709)	25,100	10,100	10,100	0	10,100
Rentals and Insurance (710)	27,700	52,000	31,000	0	31,000
Motor Vehicle Operations (711)	0	500	500	0	500
Awards and Indemnities (712)	1,200	2,500	2,500	0	2,500
Grants and Subsidies (713)	3,401,800	3,139,700	3,136,300	0	3,136,300
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)	16,000	26,600	12,600	0	12,600
Computer Related (722)	3,800	21,900	21,900	0	21,900
Prof Services State Agys (725)	388,200	416,300	417,800	0	417,800
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	4,218,000	3,978,600	3,921,700	0	3,921,700
Total Expenditures	7,779,400	7,745,600	7,688,700	0	7,688,700
Funding					
State Appropriations (S6003)	5,884,900	5,927,100	5,870,200	0	5,870,200
Federal (F6001)	1,029,200	1,071,600	1,071,600	0	1,071,600
Other (O6002)	865,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.03 Alcoholic Beverage Commission					
Regular Salaries (70100)	5,926,500	9,098,800	9,098,800	0	9,098,800
Longevity (70102)	182,500	81,400	81,400	0	81,400
Overtime (70104)	229,400	276,600	276,600	0	276,600
Benefits (70200)	2,489,400	3,436,200	3,436,200	0	3,436,200
Total Payroll	8,827,800	12,893,000	12,893,000	0	12,893,000
Travel (703)	110,100	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)	4,500	17,000	17,000	0	17,000
Maintenance (707)	1,400	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	107,500	300,000	300,000	0	300,000
Supplies and Materials (709)	39,900	245,500	125,000	0	125,000
Rentals and Insurance (710)	7,100	25,000	25,000	0	25,000
Motor Vehicle Operations (711)	42,800	726,600	65,000	0	65,000
Awards and Indemnities (712)	900	700	700	0	700
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	33,400	35,000	35,000	21,200	56,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	203,400	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	43,100	227,500	83,500	0	83,500
Computer Related (722)	218,700	105,700	105,700	0	105,700
Prof Services State Agys (725)	3,765,600	5,539,900	4,472,700	57,600	4,530,300
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	4,375,000	7,636,800	5,440,100	78,800	5,518,900
Total Expenditures	13,202,800	20,529,800	18,333,100	78,800	18,411,900
Funding					
State Appropriations (S6003)	0	6,988,500	4,781,600	78,800	4,860,400
Federal (F6001)	7,700	27,000	27,000	0	27,000
Other (O6002)	13,195,100	13,514,300	13,524,500	0	13,524,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	87	127	127	0	127
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	130	130	0	130

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.04 Human Rights Commission					
Regular Salaries (70100)	2,306,400	0	0	0	0
Longevity (70102)	36,800	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	691,600	0	0	0	0
Total Payroll	3,034,800	0	0	0	0
Travel (703)	42,800	0	0	0	0
Printing and Duplicating (704)	1,500	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	25,100	0	0	0	0
Maintenance (707)	500	0	0	0	0
Prof Services 3rd Party (708)	65,900	0	0	0	0
Supplies and Materials (709)	27,700	0	0	0	0
Rentals and Insurance (710)	17,400	0	0	0	0
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	700	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	2,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	25,000	0	0	0	0
Computer Related (722)	2,800	0	0	0	0
Prof Services State Agys (725)	456,700	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	669,100	0	0	0	0
Total Expenditures	3,703,900	0	0	0	0
Funding					
State Appropriations (S6003)	2,819,700	0	0	0	0
Federal (F6001)	745,500	0	0	0	0
Other (O6002)	138,700	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	33	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	33	0	0	0	0

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.07 Health Facilities Commission					
Regular Salaries (70100)	14,595,500	16,696,100	16,696,100	0	16,696,100
Longevity (70102)	441,300	230,700	230,700	0	230,700
Overtime (70104)	416,500	651,000	1,000	0	1,000
Benefits (70200)	5,644,700	6,192,200	6,192,200	0	6,192,200
Total Payroll	21,098,000	23,770,000	23,120,000	0	23,120,000
Travel (703)	1,009,000	1,137,200	1,032,900	0	1,032,900
Printing and Duplicating (704)	100	3,100	3,100	0	3,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	37,200	37,000	37,000	0	37,000
Maintenance (707)	0	5,300	2,300	0	2,300
Prof Services 3rd Party (708)	9,955,400	12,899,200	11,925,500	0	11,925,500
Supplies and Materials (709)	50,000	112,900	17,700	0	17,700
Rentals and Insurance (710)	19,100	5,600	5,600	0	5,600
Motor Vehicle Operations (711)	0	5,000	5,000	0	5,000
Awards and Indemnities (712)	800	0	0	0	0
Grants and Subsidies (713)	0	3,840,000	3,840,000	0	3,840,000
Unclassified (714)	2,800	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	525,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	27,100	23,100	23,100	0	23,100
Computer Related (722)	248,300	4,114,200	24,200	0	24,200
Prof Services State Agys (725)	4,469,800	4,232,600	3,991,400	0	3,991,400
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	15,819,600	26,941,800	20,909,400	0	20,909,400
Total Expenditures	36,917,600	50,711,800	44,029,400	0	44,029,400
Funding					
State Appropriations (S6003)	24,445,800	33,041,900	28,871,600	0	28,871,600
Federal (F6001)	10,318,900	9,381,200	9,246,200	0	9,246,200
Other (O6002)	2,152,900	8,288,700	5,911,600	0	5,911,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	190	190	190	0	190
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	198	198	198	0	198

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12011-316.08 TRICOR					
Regular Salaries (70100)	5,976,400	6,269,900	6,091,000	0	6,091,000
Longevity (70102)	373,500	100,000	100,000	0	100,000
Overtime (70104)	59,500	125,000	125,000	0	125,000
Benefits (70200)	2,442,000	2,809,300	2,765,800	0	2,765,800
Total Payroll	8,851,400	9,304,200	9,081,800	0	9,081,800
Travel (703)	198,000	350,000	350,000	0	350,000
Printing and Duplicating (704)	4,900	75,000	75,000	0	75,000
Utilities and Fuel (705)	323,000	750,000	750,000	0	750,000
Communications (706)	1,153,200	200,000	200,000	0	200,000
Maintenance (707)	268,700	349,900	349,900	0	349,900
Prof Services 3rd Party (708)	15,174,800	575,000	575,000	2,293,100	2,868,100
Supplies and Materials (709)	1,404,300	1,600,000	1,600,000	0	1,600,000
Rentals and Insurance (710)	272,700	349,900	349,900	0	349,900
Motor Vehicle Operations (711)	122,800	250,000	250,000	0	250,000
Awards and Indemnities (712)	2,990,500	3,880,000	3,880,000	0	3,880,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	500	0	0	0	0
Inventory (715)	8,690,500	27,540,200	27,540,200	7,261,300	34,801,500
Equipment (716)	222,900	950,000	950,000	0	950,000
Land (717)	0	0	0	0	0
Buildings (718)	26,800	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)	68,700	250,000	250,000	0	250,000
Computer Related (722)	270,600	55,000	55,000	0	55,000
Prof Services State Agys (725)	3,935,100	7,597,900	7,604,300	0	7,604,300
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	35,128,000	45,022,900	45,029,300	9,554,400	54,583,700
Total Expenditures	43,979,400	54,327,100	54,111,100	9,554,400	63,665,500
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,979,400	54,327,100	54,111,100	9,554,400	63,665,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	100	100	97	0	97
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	97	0	97

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.09 Corrections Institute					
Regular Salaries (70100)	2,016,400	2,153,800	2,153,800	0	2,153,800
Longevity (70102)	66,800	16,900	16,900	0	16,900
Overtime (70104)	1,200	0	0	0	0
Benefits (70200)	748,300	861,500	861,500	0	861,500
Total Payroll	2,832,700	3,032,200	3,032,200	0	3,032,200
Travel (703)	163,700	200,000	200,000	0	200,000
Printing and Duplicating (704)	2,500	6,000	6,000	0	6,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	11,000	7,500	7,500	0	7,500
Maintenance (707)	296,700	95,000	95,000	0	95,000
Prof Services 3rd Party (708)	746,000	300,000	300,000	0	300,000
Supplies and Materials (709)	145,900	282,100	282,100	0	282,100
Rentals and Insurance (710)	175,400	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)	667,900	850,000	850,000	0	850,000
Unclassified (714)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,100	150,000	130,000	0	130,000
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)	600,400	2,103,700	2,055,700	0	2,055,700
Computer Related (722)	166,300	150,000	150,000	0	150,000
Prof Services State Agys (725)	580,500	477,500	478,700	0	478,700
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	3,562,600	4,966,800	4,900,000	0	4,900,000
Total Expenditures	6,395,300	7,999,000	7,932,200	0	7,932,200
Funding					
State Appropriations (S6003)	6,319,300	7,903,500	7,836,700	0	7,836,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	76,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20029-316.11 Tennessee Public Utility Commission					
Regular Salaries (70100)	4,893,600	6,004,900	6,004,900	0	6,004,900
Longevity (70102)	148,700	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,916,000	2,351,000	2,351,000	0	2,351,000
Total Payroll	6,958,300	8,457,300	8,457,300	0	8,457,300
Travel (703)	151,000	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)	7,700	11,800	11,800	0	11,800
Maintenance (707)	0	600	600	0	600
Prof Services 3rd Party (708)	449,100	1,117,100	1,117,100	0	1,117,100
Supplies and Materials (709)	47,900	29,200	29,200	0	29,200
Rentals and Insurance (710)	6,700	11,900	11,900	0	11,900
Motor Vehicle Operations (711)	5,100	0	0	0	0
Awards and Indemnities (712)	300	300	300	0	300
Grants and Subsidies (713)	495,000	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)	11,100	10,600	10,600	0	10,600
Computer Related (722)	22,600	34,300	34,300	0	34,300
Prof Services State Agys (725)	609,600	1,018,200	1,022,500	0	1,022,500
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	1,808,600	2,904,300	2,908,600	0	2,908,600
Total Expenditures	8,766,900	11,361,600	11,365,900	0	11,365,900
Funding					
State Appropriations (S6003)	6,022,600	8,804,600	8,808,600	0	8,808,600
Federal (F6001)	1,488,600	1,126,000	1,126,300	0	1,126,300
Other (O6002)	1,255,700	1,431,000	1,431,000	0	1,431,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	55	52	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	59	59	0	59

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.12 Advisory Commission on Intergovernmental Relations					
Regular Salaries (70100)	2,049,300	2,292,600	2,292,600	0	2,292,600
Longevity (70102)	136,400	28,900	28,900	0	28,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	789,300	816,500	816,500	0	816,500
Total Payroll	2,975,000	3,138,000	3,138,000	0	3,138,000
Travel (703)	10,300	13,500	13,500	0	13,500
Printing and Duplicating (704)	1,000	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,000	3,000	3,000	0	3,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	712,800	659,000	684,400	0	684,400
Supplies and Materials (709)	5,700	9,000	7,400	0	7,400
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)	300	0	0	0	0
Grants and Subsidies (713)	36,800	62,400	37,000	0	37,000
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	1,800	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)	10,400	16,700	16,700	0	16,700
Computer Related (722)	14,800	14,000	14,000	0	14,000
Prof Services State Agys (725)	282,400	286,900	288,300	0	288,300
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	1,080,700	1,066,300	1,066,100	0	1,066,100
Total Expenditures	4,055,700	4,204,300	4,204,100	0	4,204,100
Funding					
State Appropriations (S6003)	0	163,000	161,400	0	161,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,055,700	4,041,300	4,042,700	0	4,042,700
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.14 Council on Developmental Disabilities					
Regular Salaries (70100)	981,000	1,118,700	1,118,700	0	1,118,700
Longevity (70102)	41,600	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	431,900	425,000	425,000	0	425,000
Total Payroll	1,454,500	1,560,600	1,560,600	0	1,560,600
Travel (703)	15,100	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)	19,800	23,800	23,800	0	23,800
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	85,600	144,700	121,100	0	121,100
Supplies and Materials (709)	1,300	6,000	6,000	0	6,000
Rentals and Insurance (710)	57,400	65,000	65,000	0	65,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	200	200	0	200
Grants and Subsidies (713)	883,200	1,106,200	1,106,200	0	1,106,200
Unclassified (714)	900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	14,400	6,000	6,000	0	6,000
Computer Related (722)	2,300	7,900	7,900	0	7,900
Prof Services State Agys (725)	156,000	147,400	147,900	0	147,900
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	1,236,000	1,549,700	1,526,600	0	1,526,600
Total Expenditures	2,690,500	3,110,300	3,087,200	0	3,087,200
Funding					
State Appropriations (S6003)	605,000	628,600	623,200	0	623,200
Federal (F6001)	1,329,500	1,731,700	1,714,000	0	1,714,000
Other (O6002)	756,000	750,000	750,000	0	750,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.15 Sports Wagering Council					
Regular Salaries (70100)	2,795,500	3,363,300	4,038,300	0	4,038,300
Longevity (70102)	240,300	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	862,900	1,382,500	1,546,500	0	1,546,500
Total Payroll	3,898,700	4,760,800	5,599,800	0	5,599,800
Travel (703)	28,800	159,400	84,400	0	84,400
Printing and Duplicating (704)	100	5,000	5,000	0	5,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,700	15,300	15,300	0	15,300
Maintenance (707)	300	0	0	0	0
Prof Services 3rd Party (708)	110,800	936,500	274,500	0	274,500
Supplies and Materials (709)	31,800	202,000	100,000	0	100,000
Rentals and Insurance (710)	37,400	45,500	45,500	0	45,500
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)	2,000	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)	27,300	67,100	67,100	0	67,100
Computer Related (722)	63,800	243,500	243,500	0	243,500
Prof Services State Agys (725)	273,900	517,200	518,900	0	518,900
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	581,900	2,192,700	1,355,400	0	1,355,400
Total Expenditures	4,480,600	6,953,500	6,955,200	0	6,955,200
Funding					
State Appropriations (S6003)	4,473,400	6,953,500	6,955,200	0	6,955,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,200	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	20	20	4	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	20	20	4	24

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.16 Inmate Disciplinary Oversight Board					
Regular Salaries (70100)	1,219,500	1,616,700	1,596,300	0	1,596,300
Longevity (70102)	23,200	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	336,700	342,900	342,900	0	342,900
Total Payroll	1,579,400	1,959,600	1,939,200	0	1,939,200
Travel (703)	28,800	25,000	25,000	0	25,000
Printing and Duplicating (704)	500	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,700	3,000	3,000	0	3,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	500	500	0	500
Supplies and Materials (709)	1,400	1,000	1,000	0	1,000
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)	800	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	119,500	105,700	105,700	0	105,700
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	153,700	139,800	139,800	0	139,800
Total Expenditures	1,733,100	2,099,400	2,079,000	0	2,079,000
Funding					
State Appropriations (S6003)	1,733,100	2,099,400	2,079,000	0	2,079,000
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	12	13	13	0	13
Part-Time Positions	0	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	12	14	14	0	14

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
13001-316.20 Tennessee Housing Development Agency					
Regular Salaries (70100)	25,180,100	28,746,400	28,746,400	0	28,746,400
Longevity (70102)	661,500	270,500	270,500	0	270,500
Overtime (70104)	58,600	0	0	0	0
Benefits (70200)	9,034,800	9,588,400	9,588,400	0	9,588,400
Total Payroll	34,935,000	38,605,300	38,605,300	0	38,605,300
Travel (703)	570,200	600,400	645,900	0	645,900
Printing and Duplicating (704)	14,500	11,200	15,000	0	15,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	219,100	216,100	225,000	0	225,000
Maintenance (707)	500	8,000	5,000	0	5,000
Prof Services 3rd Party (708)	11,656,500	3,885,300	3,885,300	0	3,885,300
Supplies and Materials (709)	177,300	159,000	184,000	0	184,000
Rentals and Insurance (710)	22,700	151,200	40,000	0	40,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	144,000	0	0	0	0
Grants and Subsidies (713)	549,609,100	440,970,200	440,970,200	47,800,000	488,770,200
Unclassified (714)	8,172,000	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)	276,100	230,000	280,000	0	280,000
Computer Related (722)	46,700	145,900	145,900	0	145,900
Prof Services State Agys (725)	2,813,300	2,487,200	2,483,300	0	2,483,300
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	573,722,000	448,864,500	448,879,600	47,800,000	496,679,600
Total Expenditures	608,657,000	487,469,800	487,484,900	47,800,000	535,284,900
Funding					
State Appropriations (S6003)	0	0	0	30,000,000	30,000,000
Federal (F6001)	573,510,000	462,090,300	459,563,400	17,800,000	477,363,400
Other (O6002)	35,147,000	25,379,500	27,921,500	0	27,921,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.25 Arts Commission					
Regular Salaries (70100)	1,767,800	1,965,700	1,965,700	0	1,965,700
Longevity (70102)	81,200	21,000	21,000	0	21,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	730,000	779,200	779,200	0	779,200
Total Payroll	2,579,000	2,766,400	2,766,400	0	2,766,400
Travel (703)	34,900	54,500	47,700	0	47,700
Printing and Duplicating (704)	1,000	25,000	25,000	0	25,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	10,600	10,000	10,000	0	10,000
Maintenance (707)	1,300	500	500	0	500
Prof Services 3rd Party (708)	100,300	153,400	153,400	0	153,400
Supplies and Materials (709)	11,200	12,800	12,800	0	12,800
Rentals and Insurance (710)	3,200	4,600	4,600	0	4,600
Motor Vehicle Operations (711)	0	100	100	0	100
Awards and Indemnities (712)	71,200	75,000	75,000	0	75,000
Grants and Subsidies (713)	11,826,200	14,123,100	10,203,100	4,200,000	14,403,100
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)	16,700	5,600	5,600	0	5,600
Computer Related (722)	64,300	118,700	118,700	0	118,700
Prof Services State Agys (725)	381,400	335,700	336,800	0	336,800
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	12,522,700	14,919,000	10,993,300	4,200,000	15,193,300
Total Expenditures	15,101,700	17,685,400	13,759,700	4,200,000	17,959,700
Funding					
State Appropriations (S6003)	11,715,200	13,637,000	12,511,300	3,200,000	15,711,300
Federal (F6001)	1,021,500	1,010,600	1,010,600	0	1,010,600
Other (O6002)	2,365,000	3,037,800	237,800	1,000,000	1,237,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-316.27 State Museum					
Regular Salaries (70100)	3,433,500	4,091,300	4,091,300	196,600	4,287,900
Longevity (70102)	103,000	52,200	52,200	0	52,200
Overtime (70104)	2,900	2,000	2,000	0	2,000
Benefits (70200)	1,274,000	1,326,900	1,326,900	70,400	1,397,300
Total Payroll	4,813,400	5,472,400	5,472,400	267,000	5,739,400
Travel (703)	35,800	40,000	40,000	0	40,000
Printing and Duplicating (704)	7,700	9,500	9,500	0	9,500
Utilities and Fuel (705)	6,500	400	400	0	400
Communications (706)	39,000	25,000	25,000	0	25,000
Maintenance (707)	10,400	80,000	80,000	0	80,000
Prof Services 3rd Party (708)	391,600	600,000	475,100	0	475,100
Supplies and Materials (709)	128,400	161,500	161,500	20,000	181,500
Rentals and Insurance (710)	7,700	12,000	12,000	0	12,000
Motor Vehicle Operations (711)	5,400	0	0	0	0
Awards and Indemnities (712)	300	0	0	0	0
Grants and Subsidies (713)	5,430,300	9,735,400	590,400	2,145,000	2,735,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	107,300	90,000	90,000	200,000	290,000
Equipment (716)	39,900	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)	20,000	10,000	10,000	0	10,000
Computer Related (722)	89,800	55,800	55,800	0	55,800
Prof Services State Agys (725)	4,289,400	5,859,500	5,861,900	25,000	5,886,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,609,500	16,679,100	7,411,600	2,390,000	9,801,600
Total Expenditures	15,422,900	22,151,500	12,884,000	2,657,000	15,541,000
Funding					
State Appropriations (S6003)	14,526,400	21,736,500	12,469,000	2,657,000	15,126,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	896,500	415,000	415,000	0	415,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	62	62	62	5	67
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	5	67

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
317.00 Finance and Administration					
Regular Salaries (70100)	190,204,100	212,647,900	212,647,900	0	212,647,900
Longevity (70102)	5,108,500	2,080,800	2,080,800	0	2,080,800
Overtime (70104)	650,100	629,900	629,900	0	629,900
Benefits (70200)	72,318,200	77,844,900	77,844,900	0	77,844,900
Total Payroll	268,280,900	293,203,500	293,203,500	0	293,203,500
Travel (703)	409,100	652,100	632,000	0	632,000
Printing and Duplicating (704)	5,900	63,800	65,000	0	65,000
Utilities and Fuel (705)	21,600	4,400	4,400	0	4,400
Communications (706)	38,385,700	41,621,400	41,623,100	0	41,623,100
Maintenance (707)	5,149,400	5,415,100	5,415,100	0	5,415,100
Prof Services 3rd Party (708)	45,430,000	38,357,500	36,525,800	795,000	37,320,800
Supplies and Materials (709)	739,400	3,146,000	3,148,500	0	3,148,500
Rentals and Insurance (710)	77,800	118,000	126,600	0	126,600
Motor Vehicle Operations (711)	3,300	23,000	23,000	0	23,000
Awards and Indemnities (712)	40,900	13,800	18,900	0	18,900
Grants and Subsidies (713)	154,122,800	212,837,700	79,736,100	4,900,000	84,636,100
Unclassified (714)	104,300	18,700	18,700	0	18,700
Inventory (715)	0	0	0	0	0
Equipment (716)	1,274,500	25,347,500	22,706,000	0	22,706,000
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)	1,170,400	2,245,900	2,266,400	0	2,266,400
Computer Related (722)	166,706,200	206,018,200	190,839,500	4,403,300	195,242,800
Prof Services State Agys (725)	40,847,400	33,373,900	33,371,800	0	33,371,800
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)	8,587,000	0	0	0	0
Equipment Disposal Loss (736)	223,000	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	463,298,700	569,257,000	416,520,900	10,098,300	426,619,200
Total Expenditures	731,579,600	862,460,500	709,724,400	10,098,300	719,822,700
Funding					
State Appropriations (S6003)	33,905,800	83,992,000	33,779,500	4,900,000	38,679,500
Federal (F6001)	144,549,600	158,495,200	82,486,700	0	82,486,700
Other (O6002)	553,124,200	619,973,300	593,458,200	5,198,300	598,656,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,163	2,162	2,153	0	2,153
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	2,164	2,163	2,154	0	2,154

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-317.01 Division of Administration					
Regular Salaries (70100)	7,475,200	7,421,000	7,421,000	0	7,421,000
Longevity (70102)	162,800	92,900	92,900	0	92,900
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	2,602,200	2,293,900	2,293,900	0	2,293,900
Total Payroll	10,240,200	9,812,800	9,812,800	0	9,812,800
Travel (703)	27,600	25,200	25,200	0	25,200
Printing and Duplicating (704)	0	2,100	2,100	0	2,100
Utilities and Fuel (705)	1,100	500	500	0	500
Communications (706)	16,100	13,500	13,500	0	13,500
Maintenance (707)	0	1,100	1,100	0	1,100
Prof Services 3rd Party (708)	24,166,300	235,300	235,300	0	235,300
Supplies and Materials (709)	30,900	30,900	30,900	0	30,900
Rentals and Insurance (710)	5,900	10,400	10,400	0	10,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	14,600	6,100	6,100	0	6,100
Grants and Subsidies (713)	47,659,800	83,030,700	5,700	0	5,700
Unclassified (714)	2,400	2,200	2,200	0	2,200
Inventory (715)	0	0	0	0	0
Equipment (716)	1,192,900	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)	69,200	1,453,700	1,453,700	0	1,453,700
Computer Related (722)	19,112,500	155,200	133,800	0	133,800
Prof Services State Agys (725)	9,651,200	1,663,900	1,622,800	0	1,622,800
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	101,950,500	86,630,800	3,543,300	0	3,543,300
Total Expenditures	112,190,700	96,443,600	13,356,100	0	13,356,100
Funding					
State Appropriations (S6003)	4,359,500	6,562,800	6,499,300	0	6,499,300
Federal (F6001)	96,853,100	76,025,000	0	0	0
Other (O6002)	10,978,100	13,855,800	6,856,800	0	6,856,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	54	63	63	0	63
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	63	63	0	63

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-317.02 Division of Budget					
Regular Salaries (70100)	2,765,300	3,518,700	3,518,700	0	3,518,700
Longevity (70102)	81,800	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	993,500	1,155,900	1,155,900	0	1,155,900
Total Payroll	3,840,600	4,704,100	4,704,100	0	4,704,100
Travel (703)	12,500	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)	3,400	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	0	9,000	9,000	0	9,000
Supplies and Materials (709)	2,200	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	33,000	8,000	8,000	0	8,000
Computer Related (722)	1,136,800	679,000	679,000	0	679,000
Prof Services State Agys (725)	523,300	779,800	780,400	0	780,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,716,800	1,501,800	1,502,400	0	1,502,400
Total Expenditures	5,557,400	6,205,900	6,206,500	0	6,206,500
Funding					
State Appropriations (S6003)	4,420,100	6,205,900	6,206,500	0	6,206,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,137,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12001-317.03 Strategic Technology Solutions (STS) Operations					
Regular Salaries (70100)	44,042,200	50,618,900	50,618,900	0	50,618,900
Longevity (70102)	1,299,500	226,900	226,900	0	226,900
Overtime (70104)	447,700	374,300	374,300	0	374,300
Benefits (70200)	16,912,100	18,290,300	18,290,300	0	18,290,300
Total Payroll	62,701,500	69,510,400	69,510,400	0	69,510,400
Travel (703)	112,700	73,000	73,000	0	73,000
Printing and Duplicating (704)	0	1,600	1,600	0	1,600
Utilities and Fuel (705)	20,200	1,900	1,900	0	1,900
Communications (706)	37,657,000	41,013,300	41,013,300	0	41,013,300
Maintenance (707)	1,899,200	5,411,500	5,411,500	0	5,411,500
Prof Services 3rd Party (708)	14,768,700	17,554,800	17,554,800	795,000	18,349,800
Supplies and Materials (709)	490,300	754,650	754,650	0	754,650
Rentals and Insurance (710)	17,500	5,550	5,550	0	5,550
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	5,300	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	15,777,700	13,136,200	0	13,136,200
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)	789,300	113,200	113,200	0	113,200
Computer Related (722)	82,471,800	118,107,000	107,907,000	4,403,300	112,310,300
Prof Services State Agys (725)	14,618,100	12,941,500	12,955,700	0	12,955,700
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)	8,438,300	0	0	0	0
Equipment Disposal Loss (736)	223,000	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	161,511,800	211,758,000	198,930,700	5,198,300	204,129,000
Total Expenditures	224,213,300	281,268,400	268,441,100	5,198,300	273,639,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	55,500	0	0	0	0
Other (O6002)	224,157,800	281,268,400	268,441,100	5,198,300	273,639,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	487	486	486	0	486
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	487	486	486	0	486

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-317.04 Benefits Administration					
Regular Salaries (70100)	9,373,800	10,838,700	10,838,700	0	10,838,700
Longevity (70102)	249,900	89,400	89,400	0	89,400
Overtime (70104)	26,400	92,000	92,000	0	92,000
Benefits (70200)	3,787,900	3,780,000	3,780,000	0	3,780,000
Total Payroll	13,438,000	14,800,100	14,800,100	0	14,800,100
Travel (703)	41,600	78,200	78,200	0	78,200
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	200	200	0	200
Communications (706)	275,000	268,200	268,200	0	268,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	848,000	898,300	898,300	0	898,300
Supplies and Materials (709)	9,900	70,800	70,800	0	70,800
Rentals and Insurance (710)	2,700	11,300	11,300	0	11,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	8,500	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)	10,900	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)	31,300	53,700	53,700	0	53,700
Computer Related (722)	262,100	69,000	69,000	0	69,000
Prof Services State Agys (725)	1,293,600	2,216,800	2,219,000	0	2,219,000
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	2,783,600	3,670,900	3,673,100	0	3,673,100
Total Expenditures	16,221,600	18,471,000	18,473,200	0	18,473,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,221,600	18,471,000	18,473,200	0	18,473,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	104	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	104	104	104	0	104

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12018-317.05 Division of Accounts					
Regular Salaries (70100)	42,232,400	47,391,100	47,391,100	0	47,391,100
Longevity (70102)	962,400	706,500	706,500	0	706,500
Overtime (70104)	104,000	21,600	21,600	0	21,600
Benefits (70200)	17,060,900	19,314,600	19,314,600	0	19,314,600
Total Payroll	60,359,700	67,433,800	67,433,800	0	67,433,800
Travel (703)	17,500	62,300	62,300	0	62,300
Printing and Duplicating (704)	4,700	20,000	20,000	0	20,000
Utilities and Fuel (705)	300	0	0	0	0
Communications (706)	424,500	276,400	276,400	0	276,400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	507,600	555,700	555,700	0	555,700
Supplies and Materials (709)	5,300	19,900	19,900	0	19,900
Rentals and Insurance (710)	1,600	16,500	16,500	0	16,500
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)	99,400	10,500	10,500	0	10,500
Inventory (715)	0	0	0	0	0
Equipment (716)	48,700	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)	19,400	40,500	40,500	0	40,500
Computer Related (722)	138,000	148,100	148,100	0	148,100
Prof Services State Agys (725)	4,744,100	4,373,700	4,374,700	0	4,374,700
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	6,012,300	5,525,900	5,526,900	0	5,526,900
Total Expenditures	66,372,000	72,959,700	72,960,700	0	72,960,700
Funding					
State Appropriations (S6003)	2,878,000	4,921,700	4,922,400	0	4,922,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	63,494,000	68,038,000	68,038,300	0	68,038,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	597	604	595	0	595
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	597	604	595	0	595

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-317.06 Criminal Justice Programs					
Regular Salaries (70100)	3,383,900	4,271,600	4,271,600	0	4,271,600
Longevity (70102)	49,100	33,900	33,900	0	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,302,500	1,585,500	1,585,500	0	1,585,500
Total Payroll	4,735,500	5,891,000	5,891,000	0	5,891,000
Travel (703)	72,000	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)	0	0	0	0	0
Prof Services 3rd Party (708)	96,100	5,170,000	5,170,000	0	5,170,000
Supplies and Materials (709)	700	10,300	10,300	0	10,300
Rentals and Insurance (710)	10,800	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)	91,617,800	118,229,300	68,168,800	1,700,000	69,868,800
Unclassified (714)	0	0	0	0	0
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)	4,200	20,000	20,000	0	20,000
Computer Related (722)	1,962,300	1,523,000	1,523,000	0	1,523,000
Prof Services State Agys (725)	1,135,900	1,161,300	1,183,200	0	1,183,200
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	94,912,600	126,226,300	76,187,700	1,700,000	77,887,700
Total Expenditures	99,648,100	132,117,300	82,078,700	1,700,000	83,778,700
Funding					
State Appropriations (S6003)	10,945,400	57,822,300	7,767,200	1,700,000	9,467,200
Federal (F6001)	40,607,800	74,189,200	74,205,700	0	74,205,700
Other (O6002)	48,094,900	105,800	105,800	0	105,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-317.11 Volunteer Tennessee					
Regular Salaries (70100)	543,100	612,000	612,000	0	612,000
Longevity (70102)	8,100	6,400	6,400	0	6,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	197,900	227,600	227,600	0	227,600
Total Payroll	749,100	846,000	846,000	0	846,000
Travel (703)	15,300	32,700	12,600	0	12,600
Printing and Duplicating (704)	1,200	0	1,200	0	1,200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,000	1,300	3,000	0	3,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	77,500	91,100	48,200	0	48,200
Supplies and Materials (709)	6,800	2,400	4,900	0	4,900
Rentals and Insurance (710)	27,500	14,100	22,700	0	22,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	10,300	1,900	7,000	0	7,000
Grants and Subsidies (713)	6,351,100	7,577,700	7,561,600	0	7,561,600
Unclassified (714)	900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	30,900	8,100	28,600	0	28,600
Computer Related (722)	83,700	37,000	79,700	0	79,700
Prof Services State Agys (725)	158,700	172,200	172,300	0	172,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,768,200	7,938,500	7,941,800	0	7,941,800
Total Expenditures	7,517,300	8,784,500	8,787,800	0	8,787,800
Funding					
State Appropriations (S6003)	468,100	478,500	469,300	0	469,300
Federal (F6001)	7,021,300	8,281,000	8,281,000	0	8,281,000
Other (O6002)	27,900	25,000	37,500	0	37,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-317.12 Office of Inspector General					
Regular Salaries (70100)	3,601,800	4,105,600	4,105,600	0	4,105,600
Longevity (70102)	96,000	49,200	49,200	0	49,200
Overtime (70104)	19,000	0	0	0	0
Benefits (70200)	1,348,700	1,385,200	1,385,200	0	1,385,200
Total Payroll	5,065,500	5,540,000	5,540,000	0	5,540,000
Travel (703)	37,900	50,000	50,000	0	50,000
Printing and Duplicating (704)	0	4,400	4,400	0	4,400
Utilities and Fuel (705)	0	1,800	1,800	0	1,800
Communications (706)	1,100	10,000	10,000	0	10,000
Maintenance (707)	500	1,500	1,500	0	1,500
Prof Services 3rd Party (708)	26,700	43,300	43,300	0	43,300
Supplies and Materials (709)	35,900	30,000	30,000	0	30,000
Rentals and Insurance (710)	2,800	9,500	9,500	0	9,500
Motor Vehicle Operations (711)	3,300	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)	1,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	15,200	18,000	18,000	0	18,000
Computer Related (722)	61,700	236,500	236,500	0	236,500
Prof Services State Agys (725)	663,900	553,200	557,200	0	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	851,300	981,200	985,200	0	985,200
Total Expenditures	5,916,800	6,521,200	6,525,200	0	6,525,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	11,900	0	0	0	0
Other (O6002)	5,904,900	6,521,200	6,525,200	0	6,525,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	45	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	45	45	45	0	45

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12019-317.17 Enterprise Resource Planning					
Regular Salaries (70100)	13,644,600	14,934,300	14,934,300	0	14,934,300
Longevity (70102)	362,800	120,300	120,300	0	120,300
Overtime (70104)	6,100	137,000	137,000	0	137,000
Benefits (70200)	5,031,400	5,412,800	5,412,800	0	5,412,800
Total Payroll	19,044,900	20,604,400	20,604,400	0	20,604,400
Travel (703)	4,400	22,900	22,900	0	22,900
Printing and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,700	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,401,200	4,480,000	3,784,100	0	3,784,100
Supplies and Materials (709)	500	16,050	16,050	0	16,050
Rentals and Insurance (710)	800	17,050	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)	18,200	64,000	64,000	0	64,000
Computer Related (722)	6,822,000	11,967,400	6,967,400	0	6,967,400
Prof Services State Agys (725)	1,640,500	2,854,200	2,857,500	0	2,857,500
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)	104,800	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,995,100	19,697,500	14,004,900	0	14,004,900
Total Expenditures	30,040,000	40,301,900	34,609,300	0	34,609,300
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,040,000	40,301,900	34,609,300	0	34,609,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	140	142	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	142	142	0	142

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12022-317.20 Business Solutions Delivery					
Regular Salaries (70100)	61,950,600	67,525,500	67,525,500	0	67,525,500
Longevity (70102)	1,801,800	717,100	717,100	0	717,100
Overtime (70104)	46,900	0	0	0	0
Benefits (70200)	22,673,700	23,935,600	23,935,600	0	23,935,600
Total Payroll	86,473,000	92,178,200	92,178,200	0	92,178,200
Travel (703)	62,800	190,900	190,900	0	190,900
Printing and Duplicating (704)	0	32,600	32,600	0	32,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	200	24,100	24,100	0	24,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,599,600	6,635,000	5,603,400	0	5,603,400
Supplies and Materials (709)	800	57,100	57,100	0	57,100
Rentals and Insurance (710)	1,000	16,300	16,300	0	16,300
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	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)	35,100	452,900	452,900	0	452,900
Computer Related (722)	364,500	298,500	298,500	0	298,500
Prof Services State Agys (725)	5,908,200	5,999,800	6,016,200	0	6,016,200
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)	43,900	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	8,016,100	13,708,000	12,692,800	0	12,692,800
Total Expenditures	94,489,100	105,886,200	104,871,000	0	104,871,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	94,489,100	105,886,200	104,871,000	0	104,871,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	640	622	622	0	622
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	640	622	622	0	622

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-317.24 Office of Evidence and Impact (OEI)					
Regular Salaries (70100)	1,191,200	1,410,500	1,410,500	0	1,410,500
Longevity (70102)	34,300	8,700	8,700	0	8,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	407,400	463,500	463,500	0	463,500
Total Payroll	1,632,900	1,882,700	1,882,700	0	1,882,700
Travel (703)	4,800	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)	0	0	0	0	0
Prof Services 3rd Party (708)	202,100	1,420,500	1,359,200	0	1,359,200
Supplies and Materials (709)	200	2,200	2,200	0	2,200
Rentals and Insurance (710)	2,400	1,600	1,600	0	1,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,000	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)	8,700	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)	1,300	13,800	13,800	0	13,800
Computer Related (722)	6,300	8,000	8,000	0	8,000
Prof Services State Agys (725)	509,900	657,500	632,800	0	632,800
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	736,700	2,118,100	2,032,100	0	2,032,100
Total Expenditures	2,369,600	4,000,800	3,914,800	0	3,914,800
Funding					
State Appropriations (S6003)	2,369,600	4,000,800	3,914,800	0	3,914,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	3,249,700	0	0	0	0
Prof Services 3rd Party (708)	736,200	1,264,500	1,264,500	0	1,264,500
Supplies and Materials (709)	155,900	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)	123,300	0	0	0	0
Computer Related (722)	54,284,500	72,789,500	72,789,500	0	72,789,500
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	58,549,600	85,500,000	85,500,000	0	85,500,000
Total Expenditures	58,549,600	85,500,000	85,500,000	0	85,500,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	58,549,600	85,500,000	85,500,000	0	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	8,494,100	4,000,000	4,000,000	3,200,000	7,200,000
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)	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	8,494,100	4,000,000	4,000,000	3,200,000	7,200,000
Total Expenditures	8,494,100	4,000,000	4,000,000	3,200,000	7,200,000
Funding					
State Appropriations (S6003)	8,465,100	4,000,000	4,000,000	3,200,000	7,200,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	29,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
318.00 Finance and Administration, Division of TennCare					
Regular Salaries (70100)	98,239,900	107,675,500	107,675,500	0	107,675,500
Longevity (70102)	2,392,800	818,500	818,500	0	818,500
Overtime (70104)	1,257,500	11,900	11,900	0	11,900
Benefits (70200)	36,216,100	40,227,200	40,227,200	0	40,227,200
Total Payroll	138,106,300	148,733,100	148,733,100	0	148,733,100
Travel (703)	144,700	190,300	190,300	0	190,300
Printing and Duplicating (704)	0	239,000	239,000	0	239,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	776,700	2,127,800	2,127,800	0	2,127,800
Maintenance (707)	0	30,000	30,000	0	30,000
Prof Services 3rd Party (708)	372,726,200	449,150,000	311,477,800	94,452,200	405,930,000
Supplies and Materials (709)	211,200	566,900	566,900	0	566,900
Rentals and Insurance (710)	6,300	150,000	150,000	0	150,000
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	12,300	1,500	1,500	0	1,500
Grants and Subsidies (713)	17,288,029,100	17,716,427,600	17,023,360,200	585,467,900	17,608,828,100
Unclassified (714)	660,800	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)	361,900	253,500	253,500	0	253,500
Computer Related (722)	466,334,000	210,676,100	81,746,700	140,741,400	222,488,100
Prof Services State Agys (725)	258,691,500	701,238,800	669,276,700	157,864,000	827,140,700
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	18,387,954,800	19,081,066,500	18,089,435,400	978,525,500	19,067,960,900
Total Expenditures	18,526,061,100	19,229,799,600	18,238,168,500	978,525,500	19,216,694,000
Funding					
State Appropriations (S6003)	5,677,899,700	6,342,747,800	6,401,242,500	230,220,200	6,631,462,700
Federal (F6001)	11,537,222,100	11,724,863,700	11,007,256,500	447,223,400	11,454,479,900
Other (O6002)	1,310,939,300	1,162,188,100	829,669,500	301,081,900	1,130,751,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,307	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	1,307	1,307	1,307	0	1,307

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-318.65 TennCare Administration					
Regular Salaries (70100)	98,239,900	107,675,500	107,675,500	0	107,675,500
Longevity (70102)	2,392,800	818,500	818,500	0	818,500
Overtime (70104)	1,257,500	11,900	11,900	0	11,900
Benefits (70200)	36,216,100	40,227,200	40,227,200	0	40,227,200
Total Payroll	138,106,300	148,733,100	148,733,100	0	148,733,100
Travel (703)	144,700	190,300	190,300	0	190,300
Printing and Duplicating (704)	0	239,000	239,000	0	239,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	776,700	2,127,800	2,127,800	0	2,127,800
Maintenance (707)	0	30,000	30,000	0	30,000
Prof Services 3rd Party (708)	259,287,000	449,150,000	311,477,800	94,452,200	405,930,000
Supplies and Materials (709)	188,500	566,900	566,900	0	566,900
Rentals and Insurance (710)	6,300	150,000	150,000	0	150,000
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	12,300	1,500	1,500	0	1,500
Grants and Subsidies (713)	36,323,300	31,057,100	25,507,100	400,000	25,907,100
Unclassified (714)	48,800	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)	361,900	253,500	253,500	0	253,500
Computer Related (722)	466,334,000	210,676,100	81,746,700	140,741,400	222,488,100
Prof Services State Agys (725)	95,617,100	126,831,400	107,564,100	157,864,000	265,428,100
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	859,100,700	821,288,600	529,869,700	393,457,600	923,327,300
Total Expenditures	997,207,000	970,021,700	678,602,800	393,457,600	1,072,060,400
Funding					
State Appropriations (S6003)	262,905,600	211,509,500	223,528,300	0	223,528,300
Federal (F6001)	731,749,800	676,771,300	452,982,600	181,271,100	634,253,700
Other (O6002)	2,551,600	81,740,900	2,091,900	212,186,500	214,278,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,307	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	1,307	1,307	1,307	0	1,307

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	113,093,000	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)	14,147,629,700	14,369,998,100	13,753,399,200	531,013,700	14,284,412,900
Unclassified (714)	612,000	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	51,725,200	574,407,400	561,712,600	0	561,712,600
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	14,313,059,900	14,944,405,500	14,315,111,800	531,013,700	14,846,125,500
Total Expenditures	14,313,059,900	14,944,405,500	14,315,111,800	531,013,700	14,846,125,500
Funding					
State Appropriations (S6003)	4,065,895,400	4,749,063,000	4,816,461,200	195,496,000	5,011,957,200
Federal (F6001)	8,943,413,600	9,154,934,200	8,696,111,900	246,622,300	8,942,734,200
Other (O6002)	1,303,750,900	1,040,408,300	802,538,700	88,895,400	891,434,100
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,019,788,900	1,053,932,700	1,013,008,300	0	1,013,008,300
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	1,019,788,900	1,053,932,700	1,013,008,300	0	1,013,008,300
Total Expenditures	1,019,788,900	1,053,932,700	1,013,008,300	0	1,013,008,300
Funding					
State Appropriations (S6003)	361,215,000	324,219,700	314,219,700	992,300	315,212,000
Federal (F6001)	653,939,300	689,739,100	673,814,700	(992,300)	672,822,400
Other (O6002)	4,634,600	39,973,900	24,973,900	0	24,973,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	346,200	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)	1,090,589,900	1,233,370,400	1,203,376,300	0	1,203,376,300
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)	111,349,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,202,285,300	1,233,370,400	1,203,376,300	0	1,203,376,300
Total Expenditures	1,202,285,300	1,233,370,400	1,203,376,300	0	1,203,376,300
Funding					
State Appropriations (S6003)	432,833,700	450,359,000	439,436,700	8,961,800	448,398,500
Federal (F6001)	769,449,400	782,946,400	763,874,600	(8,961,800)	754,912,800
Other (O6002)	2,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	22,700	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)	993,697,300	1,028,069,300	1,028,069,300	54,054,200	1,082,123,500
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	993,720,000	1,028,069,300	1,028,069,300	54,054,200	1,082,123,500
Total Expenditures	993,720,000	1,028,069,300	1,028,069,300	54,054,200	1,082,123,500
Funding					
State Appropriations (S6003)	555,050,000	607,596,600	607,596,600	24,770,100	632,366,700
Federal (F6001)	438,670,000	420,472,700	420,472,700	29,284,100	449,756,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
319.00 Human Resources					
Regular Salaries (70100)	14,178,700	16,013,200	16,013,200	0	16,013,200
Longevity (70102)	387,200	190,800	190,800	0	190,800
Overtime (70104)	1,000	0	0	0	0
Benefits (70200)	5,143,800	5,679,300	5,679,300	0	5,679,300
Total Payroll	19,710,700	21,883,300	21,883,300	0	21,883,300
Travel (703)	78,300	97,500	97,500	0	97,500
Printing and Duplicating (704)	0	1,600	1,600	0	1,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	4,300	1,300	1,300	0	1,300
Maintenance (707)	300	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	889,600	1,041,800	1,041,800	0	1,041,800
Supplies and Materials (709)	70,600	136,200	136,200	0	136,200
Rentals and Insurance (710)	34,400	17,100	17,100	0	17,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,200	1,300	1,300	0	1,300
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	14,600	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)	1,358,900	921,200	921,200	0	921,200
Computer Related (722)	1,203,400	1,242,000	1,242,000	0	1,242,000
Prof Services State Agys (725)	2,556,200	2,425,500	2,431,400	0	2,431,400
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	6,211,800	5,887,700	5,893,600	0	5,893,600
Total Expenditures	25,922,500	27,771,000	27,776,900	0	27,776,900
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,922,500	27,771,000	27,776,900	0	27,776,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	154	158	158	0	158
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	176	176	0	176

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12020-319.01 Executive Administration					
Regular Salaries (70100)	584,600	728,100	728,100	0	728,100
Longevity (70102)	12,300	2,000	2,000	0	2,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	156,600	225,100	225,100	0	225,100
Total Payroll	753,500	955,200	955,200	0	955,200
Travel (703)	9,900	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)	3,300	0	0	0	0
Maintenance (707)	300	400	400	0	400
Prof Services 3rd Party (708)	22,500	8,400	8,400	0	8,400
Supplies and Materials (709)	3,100	6,800	6,800	0	6,800
Rentals and Insurance (710)	5,500	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)	7,200	9,100	9,100	0	9,100
Computer Related (722)	200	7,500	7,500	0	7,500
Prof Services State Agys (725)	1,014,000	1,136,000	1,136,100	0	1,136,100
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	1,066,000	1,185,600	1,185,700	0	1,185,700
Total Expenditures	1,819,500	2,140,800	2,140,900	0	2,140,900
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,819,500	2,140,800	2,140,900	0	2,140,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12020-319.03 HR Management Services					
Regular Salaries (70100)	5,412,800	6,039,600	6,039,600	0	6,039,600
Longevity (70102)	163,100	107,500	107,500	0	107,500
Overtime (70104)	400	0	0	0	0
Benefits (70200)	2,098,700	2,219,000	2,219,000	0	2,219,000
Total Payroll	7,675,000	8,366,100	8,366,100	0	8,366,100
Travel (703)	10,300	14,300	14,300	0	14,300
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	900	1,200	1,200	0	1,200
Maintenance (707)	0	500	500	0	500
Prof Services 3rd Party (708)	126,700	43,700	43,700	0	43,700
Supplies and Materials (709)	6,700	2,500	2,500	0	2,500
Rentals and Insurance (710)	100	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	800	800	800	0	800
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	400	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)	5,000	50,900	50,900	0	50,900
Computer Related (722)	99,300	110,400	110,400	0	110,400
Prof Services State Agys (725)	464,600	188,800	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	714,800	414,100	416,100	0	416,100
Total Expenditures	8,389,800	8,780,200	8,782,200	0	8,782,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,389,800	8,780,200	8,782,200	0	8,782,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	67	67	67	0	67
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	67	67	0	67

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12020-319.05 Office of Strategic Support					
Regular Salaries (70100)	3,906,400	4,653,300	4,653,300	0	4,653,300
Longevity (70102)	102,800	59,000	59,000	0	59,000
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,491,400	1,609,600	1,609,600	0	1,609,600
Total Payroll	5,500,900	6,321,900	6,321,900	0	6,321,900
Travel (703)	15,500	16,500	16,500	0	16,500
Printing and Duplicating (704)	0	1,600	1,600	0	1,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	169,900	234,800	234,800	0	234,800
Supplies and Materials (709)	500	7,500	7,500	0	7,500
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	400	400	0	400
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)	20,600	32,200	32,200	0	32,200
Computer Related (722)	90,800	69,200	69,200	0	69,200
Prof Services State Agys (725)	338,000	246,200	248,300	0	248,300
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	639,500	608,400	610,500	0	610,500
Total Expenditures	6,140,400	6,930,300	6,932,400	0	6,932,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,140,400	6,930,300	6,932,400	0	6,932,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	40	43	43	0	43
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	58	61	61	0	61

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12020-319.08 Talent Management Centers of Excellence					
Regular Salaries (70100)	4,274,900	4,592,200	4,592,200	0	4,592,200
Longevity (70102)	109,000	22,300	22,300	0	22,300
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,397,100	1,625,600	1,625,600	0	1,625,600
Total Payroll	5,781,300	6,240,100	6,240,100	0	6,240,100
Travel (703)	42,600	55,400	55,400	0	55,400
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	100	100	0	100
Maintenance (707)	0	100	100	0	100
Prof Services 3rd Party (708)	570,500	754,900	754,900	0	754,900
Supplies and Materials (709)	60,300	119,400	119,400	0	119,400
Rentals and Insurance (710)	28,800	11,300	11,300	0	11,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	300	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	10,200	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)	1,326,100	829,000	829,000	0	829,000
Computer Related (722)	1,013,100	1,054,900	1,054,900	0	1,054,900
Prof Services State Agys (725)	739,600	854,500	856,200	0	856,200
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	3,791,500	3,679,600	3,681,300	0	3,681,300
Total Expenditures	9,572,800	9,919,700	9,921,400	0	9,921,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,572,800	9,919,700	9,921,400	0	9,921,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	43	44	44	0	44
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	43	44	44	0	44

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
321.00 General Services					
Regular Salaries (70100)	28,111,300	34,908,100	34,908,100	492,800	35,400,900
Longevity (70102)	938,500	557,300	557,300	21,000	578,300
Overtime (70104)	28,900	71,700	71,700	2,000	73,700
Benefits (70200)	10,523,900	12,962,300	12,962,300	322,800	13,285,100
Total Payroll	39,602,600	48,499,400	48,499,400	838,600	49,338,000
Travel (703)	185,600	182,200	182,200	0	182,200
Printing and Duplicating (704)	1,352,700	1,032,500	1,032,500	0	1,032,500
Utilities and Fuel (705)	596,300	520,900	520,900	0	520,900
Communications (706)	318,900	332,300	332,300	0	332,300
Maintenance (707)	1,826,900	1,829,600	1,829,600	0	1,829,600
Prof Services 3rd Party (708)	3,830,100	4,287,300	4,115,900	0	4,115,900
Supplies and Materials (709)	732,000	1,090,300	1,076,300	50,000	1,126,300
Rentals and Insurance (710)	15,644,000	7,545,500	12,657,500	0	12,657,500
Motor Vehicle Operations (711)	29,953,100	25,951,800	28,188,600	0	28,188,600
Awards and Indemnities (712)	50,500	195,200	195,200	0	195,200
Grants and Subsidies (713)	16,988,900	59,145,100	56,634,900	0	56,634,900
Unclassified (714)	6,400	15,200	15,200	0	15,200
Inventory (715)	19,889,300	15,074,400	14,787,900	0	14,787,900
Equipment (716)	39,400	46,365,800	45,346,100	0	45,346,100
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)	155,300	120,800	120,800	0	120,800
Computer Related (722)	2,225,900	2,258,600	2,258,600	0	2,258,600
Prof Services State Agys (725)	28,707,400	24,173,700	24,325,800	0	24,325,800
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)	26,908,600	6,673,300	6,673,300	0	6,673,300
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	149,411,300	196,794,500	200,293,600	50,000	200,343,600
Total Expenditures	189,013,900	245,293,900	248,793,000	888,600	249,681,600
Funding					
State Appropriations (S6003)	25,610,400	75,786,400	71,681,200	888,600	72,569,800
Federal (F6001)	2,326,900	0	0	0	0
Other (O6002)	161,076,600	169,507,500	177,111,800	0	177,111,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	384	396	396	7	403
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	391	403	403	7	410

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-321.01 Administration					
Regular Salaries (70100)	3,848,500	4,384,500	4,384,500	0	4,384,500
Longevity (70102)	164,300	86,500	86,500	0	86,500
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (70200)	1,454,700	1,525,100	1,525,100	0	1,525,100
Total Payroll	5,467,500	6,003,100	6,003,100	0	6,003,100
Travel (703)	9,100	17,500	17,500	0	17,500
Printing and Duplicating (704)	55,700	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	14,700	17,500	17,500	0	17,500
Maintenance (707)	500	0	0	0	0
Prof Services 3rd Party (708)	68,200	83,200	73,200	0	73,200
Supplies and Materials (709)	51,600	17,700	17,700	0	17,700
Rentals and Insurance (710)	4,000	15,600	15,600	0	15,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	500	6,100	6,100	0	6,100
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	1,600	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	52,600	30,200	30,200	0	30,200
Computer Related (722)	55,300	20,600	20,600	0	20,600
Prof Services State Agys (725)	3,156,200	3,811,100	3,728,500	0	3,728,500
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	3,470,000	4,021,900	3,929,300	0	3,929,300
Total Expenditures	8,937,500	10,025,000	9,932,400	0	9,932,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,937,500	10,025,000	9,932,400	0	9,932,400
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12009-321.02 Postal Services					
Regular Salaries (70100)	1,638,300	1,819,200	1,819,200	0	1,819,200
Longevity (70102)	41,000	54,100	54,100	0	54,100
Overtime (70104)	5,500	10,000	10,000	0	10,000
Benefits (70200)	679,100	729,800	729,800	0	729,800
Total Payroll	2,363,900	2,613,100	2,613,100	0	2,613,100
Travel (703)	2,000	0	0	0	0
Printing and Duplicating (704)	600	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	400	44,900	44,900	0	44,900
Maintenance (707)	695,700	811,100	811,100	0	811,100
Prof Services 3rd Party (708)	10,300	361,000	361,000	0	361,000
Supplies and Materials (709)	139,400	114,600	114,600	0	114,600
Rentals and Insurance (710)	46,300	44,400	44,400	0	44,400
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	0	0	0	0
Inventory (715)	18,441,700	13,403,100	13,215,900	0	13,215,900
Equipment (716)	20,100	97,100	97,100	0	97,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	6,400	500	500	0	500
Computer Related (722)	9,400	20,700	20,700	0	20,700
Prof Services State Agys (725)	1,505,000	1,258,000	1,260,900	0	1,260,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	20,877,500	16,155,400	15,971,100	0	15,971,100
Total Expenditures	23,241,400	18,768,500	18,584,200	0	18,584,200
Funding					
State Appropriations (S6003)	0	83,000	82,200	0	82,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	23,241,400	18,685,500	18,502,000	0	18,502,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	34	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	34	34	34	0	34

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12003-321.06 Motor Vehicle Management					
Regular Salaries (70100)	1,263,300	1,628,500	1,628,500	0	1,628,500
Longevity (70102)	47,200	46,500	46,500	0	46,500
Overtime (70104)	900	9,200	9,200	0	9,200
Benefits (70200)	614,200	854,900	854,900	0	854,900
Total Payroll	1,925,600	2,539,100	2,539,100	0	2,539,100
Travel (703)	18,200	0	0	0	0
Printing and Duplicating (704)	100	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	8,300	3,100	3,100	0	3,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	171,700	529,200	29,200	0	29,200
Supplies and Materials (709)	19,400	23,700	23,700	0	23,700
Rentals and Insurance (710)	15,521,300	7,391,600	12,503,600	0	12,503,600
Motor Vehicle Operations (711)	29,949,800	25,940,800	28,177,600	0	28,177,600
Awards and Indemnities (712)	48,500	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	46,046,400	45,176,700	0	45,176,700
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)	8,500	3,500	3,500	0	3,500
Computer Related (722)	1,144,000	1,459,300	1,459,300	0	1,459,300
Prof Services State Agys (725)	5,082,400	5,661,700	5,878,100	0	5,878,100
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)	26,908,600	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	78,880,800	87,248,400	93,443,900	0	93,443,900
Total Expenditures	80,806,400	89,787,500	95,983,000	0	95,983,000
Funding					
State Appropriations (S6003)	1,067,100	2,190,000	1,673,200	0	1,673,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	79,739,300	87,597,500	94,309,800	0	94,309,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	21	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	21	24	24	0	24

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-321.07 Real Estate Asset Management					
Regular Salaries (70100)	10,710,000	12,214,600	12,214,600	0	12,214,600
Longevity (70102)	370,500	117,400	117,400	0	117,400
Overtime (70104)	0	20,400	20,400	0	20,400
Benefits (70200)	3,750,000	4,060,100	4,060,100	0	4,060,100
Total Payroll	14,830,500	16,412,500	16,412,500	0	16,412,500
Travel (703)	92,000	102,100	102,100	0	102,100
Printing and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	207,000	320,400	320,400	0	320,400
Communications (706)	17,400	39,000	39,000	0	39,000
Maintenance (707)	365,100	326,300	326,300	0	326,300
Prof Services 3rd Party (708)	1,224,100	1,864,200	1,648,900	0	1,648,900
Supplies and Materials (709)	340,200	306,500	306,500	0	306,500
Rentals and Insurance (710)	49,700	55,400	55,400	0	55,400
Motor Vehicle Operations (711)	600	0	0	0	0
Awards and Indemnities (712)	500	0	0	0	0
Grants and Subsidies (713)	62,000	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)	0	31,400	31,400	0	31,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	32,500	23,000	23,000	0	23,000
Computer Related (722)	774,600	598,800	598,800	0	598,800
Prof Services State Agys (725)	6,315,000	4,823,300	4,840,500	0	4,840,500
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	9,483,100	8,999,900	8,801,800	0	8,801,800
Total Expenditures	24,313,600	25,412,400	25,214,300	0	25,214,300
Funding					
State Appropriations (S6003)	8,059,800	8,628,400	8,582,300	0	8,582,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,253,800	16,784,000	16,632,000	0	16,632,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	118	119	119	0	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	118	119	119	0	119

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12004-321.09 Printing and Media Services					
Regular Salaries (70100)	2,127,500	3,403,500	3,914,900	0	3,914,900
Longevity (70102)	53,500	88,600	107,100	0	107,100
Overtime (70104)	12,100	15,000	16,800	0	16,800
Benefits (70200)	988,800	1,511,800	1,771,300	0	1,771,300
Total Payroll	3,181,900	5,018,900	5,810,100	0	5,810,100
Travel (703)	10,300	9,100	9,200	0	9,200
Printing and Duplicating (704)	1,296,300	1,026,200	1,026,200	0	1,026,200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	48,200	27,600	168,900	0	168,900
Maintenance (707)	739,100	676,000	676,500	0	676,500
Prof Services 3rd Party (708)	7,000	35,500	36,800	0	36,800
Supplies and Materials (709)	122,800	227,200	230,000	50,000	280,000
Rentals and Insurance (710)	10,900	21,200	22,400	0	22,400
Motor Vehicle Operations (711)	0	500	800	0	800
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)	1,070,600	909,500	828,800	0	828,800
Equipment (716)	19,300	34,800	34,800	0	34,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,500	9,000	10,500	0	10,500
Computer Related (722)	227,100	61,200	63,600	0	63,600
Prof Services State Agys (725)	1,463,600	1,123,100	1,527,400	0	1,527,400
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	5,018,100	4,160,900	4,635,900	50,000	4,685,900
Total Expenditures	8,200,000	9,179,800	10,446,000	50,000	10,496,000
Funding					
State Appropriations (S6003)	0	1,106,900	1,117,400	50,000	1,167,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,200,000	8,072,900	9,328,600	0	9,328,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	53	55	64	0	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	53	55	64	0	64

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12013-321.10 Procurement Office					
Regular Salaries (70100)	6,694,500	8,152,700	8,152,700	0	8,152,700
Longevity (70102)	217,600	85,600	85,600	0	85,600
Overtime (70104)	8,900	4,700	4,700	0	4,700
Benefits (70200)	2,386,500	2,831,000	2,831,000	0	2,831,000
Total Payroll	9,307,500	11,074,000	11,074,000	0	11,074,000
Travel (703)	31,900	13,200	13,200	0	13,200
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,900	6,800	6,800	0	6,800
Maintenance (707)	8,200	0	0	0	0
Prof Services 3rd Party (708)	465,300	520,200	423,200	0	423,200
Supplies and Materials (709)	54,400	42,400	42,400	0	42,400
Rentals and Insurance (710)	10,500	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)	44,600	24,900	24,900	0	24,900
Computer Related (722)	15,500	74,300	74,300	0	74,300
Prof Services State Agys (725)	2,647,000	3,187,500	3,197,200	0	3,197,200
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	3,284,100	3,888,600	3,801,300	0	3,801,300
Total Expenditures	12,591,600	14,962,600	14,875,300	0	14,875,300
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,591,600	14,962,600	14,875,300	0	14,875,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	86	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	86	86	86	0	86

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
12014-321.18 Surplus Operations					
Regular Salaries (70100)	1,174,500	1,539,900	1,028,500	0	1,028,500
Longevity (70102)	32,500	54,600	36,100	0	36,100
Overtime (70104)	1,500	5,400	3,600	0	3,600
Benefits (70200)	517,200	771,400	511,900	0	511,900
Total Payroll	1,725,700	2,371,300	1,580,100	0	1,580,100
Travel (703)	13,000	4,200	4,100	0	4,100
Printing and Duplicating (704)	0	5,800	5,800	0	5,800
Utilities and Fuel (705)	1,300	0	0	0	0
Communications (706)	217,200	191,400	50,100	0	50,100
Maintenance (707)	18,300	16,200	15,700	0	15,700
Prof Services 3rd Party (708)	126,800	4,900	3,600	0	3,600
Supplies and Materials (709)	2,700	115,300	112,500	0	112,500
Rentals and Insurance (710)	1,200	7,200	6,000	0	6,000
Motor Vehicle Operations (711)	2,700	300	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	2,326,900	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	377,000	761,800	743,200	0	743,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,700	8,700	7,200	0	7,200
Computer Related (722)	0	17,700	15,300	0	15,300
Prof Services State Agys (725)	1,208,100	1,864,400	1,467,200	0	1,467,200
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	4,297,900	2,997,900	2,430,700	0	2,430,700
Total Expenditures	6,023,600	5,369,200	4,010,800	0	4,010,800
Funding					
State Appropriations (S6003)	10,000	10,000	0	0	0
Federal (F6001)	2,326,900	0	0	0	0
Other (O6002)	3,686,700	5,359,200	4,010,800	0	4,010,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	27	27	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	27	27	18	0	18

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-321.20 Capital Projects Programming					
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)	6,676,300	1,086,600	1,086,600	0	1,086,600
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	6,676,300	1,086,600	1,086,600	0	1,086,600
Total Expenditures	6,676,300	1,086,600	1,086,600	0	1,086,600
Funding					
State Appropriations (S6003)	1,086,200	1,086,600	1,086,600	0	1,086,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,590,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	14,600,000	15,954,000	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	14,600,000	15,954,000	14,454,000	0	14,454,000
Total Expenditures	14,600,000	15,954,000	14,454,000	0	14,454,000
Funding					
State Appropriations (S6003)	14,600,000	15,954,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-321.22 Megasite Authority of West Tennessee					
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)	200	18,600	0	0	0
Printing and Duplicating (704)	0	300	0	0	0
Utilities and Fuel (705)	0	500	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	50,300	299,500	75,000	0	75,000
Supplies and Materials (709)	900	500	0	0	0
Rentals and Insurance (710)	0	400	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)	100	4,500	0	0	0
Computer Related (722)	0	3,000	0	0	0
Prof Services State Agys (725)	640,800	832,500	1,085,600	0	1,085,600
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	692,300	1,159,800	1,160,600	0	1,160,600
Total Expenditures	692,300	1,159,800	1,160,600	0	1,160,600
Funding					
State Appropriations (S6003)	397,900	1,052,800	1,053,500	0	1,053,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	294,400	107,000	107,100	0	107,100
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-321.23 Multi-Agency Law Enforcement Training Academy					
Regular Salaries (70100)	296,200	1,140,200	1,140,200	492,800	1,633,000
Longevity (70102)	1,500	21,000	21,000	21,000	42,000
Overtime (70104)	0	0	0	2,000	2,000
Benefits (70200)	64,200	548,300	548,300	322,800	871,100
Total Payroll	361,900	1,709,500	1,709,500	838,600	2,548,100
Travel (703)	8,900	17,500	17,500	0	17,500
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,000	307,000	307,000	0	307,000
Supplies and Materials (709)	600	242,400	228,400	0	228,400
Rentals and Insurance (710)	100	0	0	0	0
Motor Vehicle Operations (711)	0	10,200	10,200	0	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	150,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	5,300	16,500	16,500	0	16,500
Computer Related (722)	0	3,000	3,000	0	3,000
Prof Services State Agys (725)	13,000	525,500	146,800	0	146,800
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	28,900	1,274,100	731,400	0	731,400
Total Expenditures	390,800	2,983,600	2,440,900	838,600	3,279,500
Funding					
State Appropriations (S6003)	389,400	2,983,600	2,440,900	838,600	3,279,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,400	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	8	8	7	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	2	8	8	7	15

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
13019-321.24 Megasite Water and Wastewater Authority					
Regular Salaries (70100)	358,500	625,000	625,000	0	625,000
Longevity (70102)	10,400	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	69,200	129,900	129,900	0	129,900
Total Payroll	438,100	757,900	757,900	0	757,900
Travel (703)	0	0	18,600	0	18,600
Printing and Duplicating (704)	0	0	300	0	300
Utilities and Fuel (705)	388,000	200,000	200,500	0	200,500
Communications (706)	8,800	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,705,400	282,600	1,158,000	0	1,158,000
Supplies and Materials (709)	0	0	500	0	500
Rentals and Insurance (710)	0	0	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	2,500,000	1,489,800	0	1,489,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	100	0	4,500	0	4,500
Computer Related (722)	0	0	3,000	0	3,000
Prof Services State Agys (725)	0	0	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	6,673,300	6,673,300	0	6,673,300
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,102,300	9,655,900	9,655,900	0	9,655,900
Total Expenditures	2,540,400	10,413,800	10,413,800	0	10,413,800
Funding					
State Appropriations (S6003)	0	2,500,000	1,000,000	0	1,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,540,400	7,913,800	9,413,800	0	9,413,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
323.00 Veterans Services					
Regular Salaries (70100)	8,001,900	8,881,800	8,881,800	0	8,881,800
Longevity (70102)	187,600	55,800	55,800	0	55,800
Overtime (70104)	0	4,500	4,500	0	4,500
Benefits (70200)	2,540,300	2,810,800	2,810,800	0	2,810,800
Total Payroll	10,729,800	11,752,900	11,752,900	0	11,752,900
Travel (703)	171,000	144,300	115,200	0	115,200
Printing and Duplicating (704)	100	0	0	0	0
Utilities and Fuel (705)	190,800	193,600	193,600	0	193,600
Communications (706)	13,400	9,500	9,500	0	9,500
Maintenance (707)	573,400	590,100	280,100	0	280,100
Prof Services 3rd Party (708)	158,500	219,500	50,000	0	50,000
Supplies and Materials (709)	373,800	325,700	235,800	0	235,800
Rentals and Insurance (710)	55,700	57,700	57,700	0	57,700
Motor Vehicle Operations (711)	54,400	40,400	40,400	0	40,400
Awards and Indemnities (712)	8,300	1,300	1,300	0	1,300
Grants and Subsidies (713)	525,800	275,000	175,000	0	175,000
Unclassified (714)	1,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	37,600	65,700	55,700	0	55,700
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)	51,200	20,800	20,800	0	20,800
Computer Related (722)	751,500	257,300	169,500	0	169,500
Prof Services State Agys (725)	7,955,600	2,077,600	2,093,800	0	2,093,800
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	10,922,500	4,278,500	3,498,400	0	3,498,400
Total Expenditures	21,652,300	16,031,400	15,251,300	0	15,251,300
Funding					
State Appropriations (S6003)	13,533,500	14,498,100	13,711,900	0	13,711,900
Federal (F6001)	8,111,200	1,533,300	1,539,400	0	1,539,400
Other (O6002)	7,600	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	128	130	130	0	130
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	132	134	134	0	134

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-323.01 Administration					
Regular Salaries (70100)	5,387,000	5,908,800	5,908,800	0	5,908,800
Longevity (70102)	127,400	29,400	29,400	0	29,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,500,100	1,693,400	1,693,400	0	1,693,400
Total Payroll	7,014,500	7,633,900	7,633,900	0	7,633,900
Travel (703)	112,600	90,400	80,400	0	80,400
Printing and Duplicating (704)	100	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	6,900	2,000	2,000	0	2,000
Maintenance (707)	5,700	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	157,900	200,000	50,000	0	50,000
Supplies and Materials (709)	25,600	25,700	25,700	0	25,700
Rentals and Insurance (710)	29,200	22,700	22,700	0	22,700
Motor Vehicle Operations (711)	3,500	1,100	1,100	0	1,100
Awards and Indemnities (712)	8,200	1,100	1,100	0	1,100
Grants and Subsidies (713)	525,800	275,000	175,000	0	175,000
Unclassified (714)	1,400	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)	50,300	12,600	12,600	0	12,600
Computer Related (722)	745,400	251,100	163,300	0	163,300
Prof Services State Agys (725)	1,148,800	1,302,600	1,310,100	0	1,310,100
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	2,821,400	2,186,300	1,846,000	0	1,846,000
Total Expenditures	9,835,900	9,820,200	9,479,900	0	9,479,900
Funding					
State Appropriations (S6003)	9,834,600	9,820,200	9,479,900	0	9,479,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,300	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	71	73	73	0	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	73	73	0	73

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-323.02 Tennessee State Veterans Cemeteries					
Regular Salaries (70100)	2,614,900	2,973,000	2,973,000	0	2,973,000
Longevity (70102)	60,200	26,400	26,400	0	26,400
Overtime (70104)	0	2,200	2,200	0	2,200
Benefits (70200)	1,040,200	1,117,400	1,117,400	0	1,117,400
Total Payroll	3,715,300	4,119,000	4,119,000	0	4,119,000
Travel (703)	58,400	53,900	34,800	0	34,800
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	190,800	193,600	193,600	0	193,600
Communications (706)	6,500	7,500	7,500	0	7,500
Maintenance (707)	567,700	588,100	278,100	0	278,100
Prof Services 3rd Party (708)	600	19,500	0	0	0
Supplies and Materials (709)	348,200	300,000	210,100	0	210,100
Rentals and Insurance (710)	26,500	35,000	35,000	0	35,000
Motor Vehicle Operations (711)	50,900	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)	37,600	65,700	55,700	0	55,700
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)	900	8,200	8,200	0	8,200
Computer Related (722)	6,100	6,200	6,200	0	6,200
Prof Services State Agys (725)	6,806,800	775,000	783,700	0	783,700
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	8,101,100	2,092,200	1,652,400	0	1,652,400
Total Expenditures	11,816,400	6,211,200	5,771,400	0	5,771,400
Funding					
State Appropriations (S6003)	3,698,900	4,677,900	4,232,000	0	4,232,000
Federal (F6001)	8,111,200	1,533,300	1,539,400	0	1,539,400
Other (O6002)	6,300	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	57	57	57	0	57
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	61	61	61	0	61

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-324.02 Board of Parole					
Regular Salaries (70100)	6,758,600	7,311,200	7,268,100	0	7,268,100
Longevity (70102)	264,900	132,000	132,000	0	132,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,848,600	2,770,300	2,748,900	0	2,748,900
Total Payroll	9,872,100	10,213,500	10,149,000	0	10,149,000
Travel (703)	116,500	105,900	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)	12,300	35,500	35,500	0	35,500
Maintenance (707)	200	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	14,500	14,300	14,300	0	14,300
Supplies and Materials (709)	12,900	11,500	11,500	0	11,500
Rentals and Insurance (710)	5,900	8,000	8,000	0	8,000
Motor Vehicle Operations (711)	100	100	100	0	100
Awards and Indemnities (712)	1,200	1,200	1,200	0	1,200
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)	33,000	35,000	35,000	0	35,000
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)	22,900	18,900	18,900	0	18,900
Computer Related (722)	17,000	27,500	27,500	0	27,500
Prof Services State Agys (725)	2,084,600	2,529,500	2,531,200	0	2,531,200
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	2,322,300	2,789,600	2,791,300	0	2,791,300
Total Expenditures	12,194,400	13,003,100	12,940,300	0	12,940,300
Funding					
State Appropriations (S6003)	12,191,900	13,002,100	12,939,300	0	12,939,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,500	1,000	1,000	0	1,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	84	84	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	84	84	83	0	83

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
325.00 Agriculture					
Regular Salaries (70100)	41,316,000	48,651,400	47,883,300	888,000	48,771,300
Longevity (70102)	1,075,500	922,100	922,100	0	922,100
Overtime (70104)	1,820,800	160,800	160,800	0	160,800
Benefits (70200)	18,315,500	20,113,400	19,555,100	268,500	19,823,600
Total Payroll	62,527,800	69,847,700	68,521,300	1,156,500	69,677,800
Travel (703)	1,347,600	1,120,900	1,087,600	52,900	1,140,500
Printing and Duplicating (704)	156,600	78,900	78,900	0	78,900
Utilities and Fuel (705)	344,400	292,800	292,800	0	292,800
Communications (706)	248,900	330,700	330,700	0	330,700
Maintenance (707)	1,077,100	1,277,100	1,277,100	0	1,277,100
Prof Services 3rd Party (708)	3,874,300	4,263,200	4,188,200	0	4,188,200
Supplies and Materials (709)	5,689,000	3,238,000	3,104,500	57,600	3,162,100
Rentals and Insurance (710)	168,700	88,000	88,000	0	88,000
Motor Vehicle Operations (711)	302,500	235,200	235,200	0	235,200
Awards and Indemnities (712)	4,000	6,300	6,300	0	6,300
Grants and Subsidies (713)	137,096,600	260,910,400	115,753,000	500,000	116,253,000
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,180,900	1,761,500	1,365,600	0	1,365,600
Land (717)	24,575,100	200,000	200,000	0	200,000
Buildings (718)	213,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	199,000	71,400	71,400	0	71,400
Computer Related (722)	1,606,100	715,300	686,500	28,800	715,300
Prof Services State Agys (725)	36,504,500	30,798,000	29,737,700	1,262,900	31,000,600
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	215,590,700	307,311,200	160,427,000	1,902,200	162,329,200
Total Expenditures	278,118,500	377,158,900	228,948,300	3,058,700	232,007,000
Funding					
State Appropriations (S6003)	119,457,400	256,300,800	137,954,300	2,438,400	140,392,700
Federal (F6001)	131,043,600	97,940,300	69,932,900	0	69,932,900
Other (O6002)	27,617,500	22,917,800	21,061,100	620,300	21,681,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	724	721	712	18	730
Part-Time Positions	5	5	5	0	5
Seasonal Positions	66	56	56	0	56
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	795	782	773	18	791

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-325.01 Administration and Grants					
Regular Salaries (70100)	6,039,800	6,915,800	6,915,800	0	6,915,800
Longevity (70102)	166,800	113,800	113,800	0	113,800
Overtime (70104)	54,400	33,000	33,000	0	33,000
Benefits (70200)	2,389,000	2,597,000	2,597,000	0	2,597,000
Total Payroll	8,650,000	9,659,600	9,659,600	0	9,659,600
Travel (703)	169,400	142,400	142,400	0	142,400
Printing and Duplicating (704)	51,100	43,400	43,400	0	43,400
Utilities and Fuel (705)	0	2,000	2,000	0	2,000
Communications (706)	10,000	65,000	65,000	0	65,000
Maintenance (707)	8,300	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	457,300	1,019,000	1,019,000	0	1,019,000
Supplies and Materials (709)	184,400	160,800	160,800	0	160,800
Rentals and Insurance (710)	27,000	4,300	4,300	0	4,300
Motor Vehicle Operations (711)	9,300	500	500	0	500
Awards and Indemnities (712)	3,300	4,500	4,500	0	4,500
Grants and Subsidies (713)	114,451,900	210,871,900	82,621,900	500,000	83,121,900
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,300	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)	28,600	4,000	4,000	0	4,000
Computer Related (722)	4,900	68,100	68,100	0	68,100
Prof Services State Agys (725)	6,242,300	6,343,200	6,356,000	0	6,356,000
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	121,662,700	218,734,100	90,496,900	500,000	90,996,900
Total Expenditures	130,312,700	228,393,700	100,156,500	500,000	100,656,500
Funding					
State Appropriations (S6003)	39,699,400	179,167,400	62,030,200	500,000	62,530,200
Federal (F6001)	90,405,200	48,470,100	37,370,100	0	37,370,100
Other (O6002)	208,100	756,200	756,200	0	756,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	71	73	73	0	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	73	73	0	73

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-325.05 Consumer and Industry Services					
Regular Salaries (70100)	10,766,400	12,272,000	11,503,900	400,200	11,904,100
Longevity (70102)	253,500	187,300	187,300	0	187,300
Overtime (70104)	41,600	0	0	0	0
Benefits (70200)	4,704,100	4,794,000	4,485,700	120,100	4,605,800
Total Payroll	15,765,600	17,253,300	16,176,900	520,300	16,697,200
Travel (703)	413,900	605,600	605,600	0	605,600
Printing and Duplicating (704)	19,000	19,800	19,800	0	19,800
Utilities and Fuel (705)	100	500	500	0	500
Communications (706)	36,300	81,300	81,300	0	81,300
Maintenance (707)	106,300	48,300	48,300	0	48,300
Prof Services 3rd Party (708)	1,373,200	1,202,800	1,202,800	0	1,202,800
Supplies and Materials (709)	243,100	251,500	243,000	4,600	247,600
Rentals and Insurance (710)	11,700	5,800	5,800	0	5,800
Motor Vehicle Operations (711)	32,000	60,800	60,800	0	60,800
Awards and Indemnities (712)	0	1,300	1,300	0	1,300
Grants and Subsidies (713)	273,300	148,900	148,900	0	148,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	844,900	449,100	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)	46,600	45,800	45,800	0	45,800
Computer Related (722)	963,000	196,100	167,300	28,800	196,100
Prof Services State Agys (725)	5,007,300	3,962,600	3,912,700	66,600	3,979,300
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	9,370,700	7,080,200	6,993,000	100,000	7,093,000
Total Expenditures	25,136,300	24,333,500	23,169,900	620,300	23,790,200
Funding					
State Appropriations (S6003)	8,035,400	7,520,300	7,459,800	0	7,459,800
Federal (F6001)	3,952,200	2,656,200	2,656,200	0	2,656,200
Other (O6002)	13,148,700	14,157,000	13,053,900	620,300	13,674,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	199	184	175	9	184
Part-Time Positions	5	5	5	0	5
Seasonal Positions	3	1	1	0	1
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	207	190	181	9	190

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-325.06 Business Development					
Regular Salaries (70100)	1,300,600	2,195,100	2,195,100	0	2,195,100
Longevity (70102)	36,800	34,600	34,600	0	34,600
Overtime (70104)	56,700	0	0	0	0
Benefits (70200)	579,800	832,100	832,100	0	832,100
Total Payroll	1,973,900	3,061,800	3,061,800	0	3,061,800
Travel (703)	114,100	71,300	71,300	0	71,300
Printing and Duplicating (704)	47,300	10,500	10,500	0	10,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	40,000	32,200	32,200	0	32,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof Services 3rd Party (708)	863,100	357,400	357,400	0	357,400
Supplies and Materials (709)	80,000	70,200	70,200	0	70,200
Rentals and Insurance (710)	2,500	0	0	0	0
Motor Vehicle Operations (711)	400	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	10,132,400	37,957,800	21,050,400	0	21,050,400
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)	10,700	0	0	0	0
Computer Related (722)	900	19,300	19,300	0	19,300
Prof Services State Agys (725)	370,000	594,100	596,400	0	596,400
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	11,661,400	39,114,300	22,209,200	0	22,209,200
Total Expenditures	13,635,300	42,176,100	25,271,000	0	25,271,000
Funding					
State Appropriations (S6003)	2,754,500	3,874,100	3,876,400	0	3,876,400
Federal (F6001)	10,771,400	38,224,500	21,317,100	0	21,317,100
Other (O6002)	109,400	77,500	77,500	0	77,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	24	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	24	28	28	0	28

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	9,009,600	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)	186,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	9,195,800	7,187,500	7,187,500	0	7,187,500
Total Expenditures	9,195,800	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)	2,008,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-325.10 Forestry Operations					
Regular Salaries (70100)	17,088,400	19,523,000	19,523,000	487,800	20,010,800
Longevity (70102)	532,200	485,700	485,700	0	485,700
Overtime (70104)	1,626,800	127,800	127,800	0	127,800
Benefits (70200)	8,473,300	9,155,900	8,905,900	148,400	9,054,300
Total Payroll	27,720,700	29,292,400	29,042,400	636,200	29,678,600
Travel (703)	586,900	159,100	159,100	52,900	212,000
Printing and Duplicating (704)	38,900	5,000	5,000	0	5,000
Utilities and Fuel (705)	343,100	290,300	290,300	0	290,300
Communications (706)	144,200	124,500	124,500	0	124,500
Maintenance (707)	131,600	185,000	185,000	0	185,000
Prof Services 3rd Party (708)	1,047,800	1,135,400	1,135,400	0	1,135,400
Supplies and Materials (709)	3,423,700	1,132,900	1,132,900	53,000	1,185,900
Rentals and Insurance (710)	108,400	65,300	65,300	0	65,300
Motor Vehicle Operations (711)	248,400	170,000	170,000	0	170,000
Awards and Indemnities (712)	700	500	500	0	500
Grants and Subsidies (713)	2,032,400	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)	934,700	323,100	323,100	0	323,100
Land (717)	24,575,100	200,000	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)	76,000	12,400	12,400	0	12,400
Computer Related (722)	605,500	363,100	363,100	0	363,100
Prof Services State Agys (725)	9,307,600	7,196,800	7,267,000	576,000	7,843,000
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	43,605,000	15,777,500	15,847,700	681,900	16,529,600
Total Expenditures	71,325,700	45,069,900	44,890,100	1,318,100	46,208,200
Funding					
State Appropriations (S6003)	38,015,600	33,672,900	33,293,100	1,318,100	34,611,200
Federal (F6001)	24,524,100	6,986,500	6,986,500	0	6,986,500
Other (O6002)	8,786,000	4,410,500	4,610,500	0	4,610,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	324	332	332	9	341
Part-Time Positions	0	0	0	0	0
Seasonal Positions	63	55	55	0	55
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	387	387	387	9	396

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,100	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	348,400	815,000	815,000	0	815,000
Prof Services 3rd Party (708)	59,200	0	0	0	0
Supplies and Materials (709)	173,000	185,000	185,000	0	185,000
Rentals and Insurance (710)	12,600	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)	213,800	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)	0	0	0	0	0
Prof Services State Agys (725)	81,700	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	889,800	1,000,000	1,000,000	0	1,000,000
Total Expenditures	889,800	1,000,000	1,000,000	0	1,000,000
Funding					
State Appropriations (S6003)	889,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	169,000	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	169,000	126,700	126,700	0	126,700
Total Expenditures	169,000	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)	169,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	225,000	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	225,000	250,000	250,000	0	250,000
Total Expenditures	225,000	250,000	250,000	0	250,000
Funding					
State Appropriations (S6003)	211,400	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-325.15 Technical Services					
Regular Salaries (70100)	4,249,600	4,918,800	4,918,800	0	4,918,800
Longevity (70102)	58,100	54,000	54,000	0	54,000
Overtime (70104)	1,700	0	0	0	0
Benefits (70200)	1,459,500	1,659,300	1,659,300	0	1,659,300
Total Payroll	5,768,900	6,632,100	6,632,100	0	6,632,100
Travel (703)	29,700	84,600	51,300	0	51,300
Printing and Duplicating (704)	200	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	9,900	15,200	15,200	0	15,200
Maintenance (707)	481,700	222,300	222,300	0	222,300
Prof Services 3rd Party (708)	42,900	316,000	241,000	0	241,000
Supplies and Materials (709)	1,524,900	1,328,100	1,203,100	0	1,203,100
Rentals and Insurance (710)	5,600	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)	662,100	804,000	804,000	0	804,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	381,000	504,500	404,500	0	404,500
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)	19,100	6,900	6,900	0	6,900
Computer Related (722)	28,500	35,600	35,600	0	35,600
Prof Services State Agys (725)	460,700	417,200	422,000	0	422,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,646,300	3,744,800	3,416,300	0	3,416,300
Total Expenditures	9,415,200	10,376,900	10,048,400	0	10,048,400
Funding					
State Appropriations (S6003)	6,854,600	7,181,500	7,186,300	0	7,186,300
Federal (F6001)	931,900	851,800	851,800	0	851,800
Other (O6002)	1,628,700	2,343,600	2,010,300	0	2,010,300
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	14,244,100	11,940,400	10,837,300	620,300	11,457,600
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	14,244,100	12,690,100	11,587,000	620,300	12,207,300
Total Expenditures	14,244,100	12,690,100	11,587,000	620,300	12,207,300
Funding					
State Appropriations (S6003)	13,357,000	11,949,800	11,467,000	620,300	12,087,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	887,100	740,300	120,000	0	120,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-325.18 Animal Health					
Regular Salaries (70100)	1,871,200	2,826,700	2,826,700	0	2,826,700
Longevity (70102)	28,100	46,700	46,700	0	46,700
Overtime (70104)	39,600	0	0	0	0
Benefits (70200)	709,800	1,075,100	1,075,100	0	1,075,100
Total Payroll	2,648,700	3,948,500	3,948,500	0	3,948,500
Travel (703)	33,600	57,900	57,900	0	57,900
Printing and Duplicating (704)	100	200	200	0	200
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	8,500	12,500	12,500	0	12,500
Maintenance (707)	800	0	0	0	0
Prof Services 3rd Party (708)	30,800	105,900	105,900	0	105,900
Supplies and Materials (709)	59,900	109,500	109,500	0	109,500
Rentals and Insurance (710)	900	2,700	2,700	0	2,700
Motor Vehicle Operations (711)	12,400	3,400	3,400	0	3,400
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	309,900	450,000	450,000	0	450,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,000	484,800	188,900	0	188,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	18,000	2,300	2,300	0	2,300
Computer Related (722)	3,300	33,100	33,100	0	33,100
Prof Services State Agys (725)	435,600	343,700	346,300	0	346,300
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	920,900	1,606,000	1,312,700	0	1,312,700
Total Expenditures	3,569,600	5,554,500	5,261,200	0	5,261,200
Funding					
State Appropriations (S6003)	2,452,200	4,497,300	4,204,000	0	4,204,000
Federal (F6001)	458,800	751,200	751,200	0	751,200
Other (O6002)	658,600	306,000	306,000	0	306,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	44	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	44	42	42	0	42

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
326.00 Tourist Development					
Regular Salaries (70100)	9,282,800	10,764,200	10,764,200	0	10,764,200
Longevity (70102)	274,200	203,700	203,700	0	203,700
Overtime (70104)	148,300	58,400	58,400	0	58,400
Benefits (70200)	3,924,400	4,462,900	4,462,900	0	4,462,900
Total Payroll	13,629,700	15,489,200	15,489,200	0	15,489,200
Travel (703)	394,600	214,900	214,900	0	214,900
Printing and Duplicating (704)	138,800	320,300	320,300	0	320,300
Utilities and Fuel (705)	805,300	700,000	700,000	0	700,000
Communications (706)	821,300	198,700	198,700	0	198,700
Maintenance (707)	3,128,200	1,850,900	1,850,900	268,900	2,119,800
Prof Services 3rd Party (708)	30,134,900	39,159,800	21,447,600	13,500,000	34,947,600
Supplies and Materials (709)	1,213,300	1,086,300	1,086,300	0	1,086,300
Rentals and Insurance (710)	88,700	83,400	83,400	0	83,400
Motor Vehicle Operations (711)	11,300	4,200	4,200	0	4,200
Awards and Indemnities (712)	21,000	900	900	0	900
Grants and Subsidies (713)	36,010,800	13,260,400	2,360,400	8,000,000	10,360,400
Unclassified (714)	6,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	76,000	76,000	0	76,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	29,600	31,500	31,500	0	31,500
Computer Related (722)	366,100	124,000	124,000	0	124,000
Prof Services State Agys (725)	2,272,500	1,730,100	1,739,400	0	1,739,400
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	75,443,000	58,841,400	30,238,500	21,768,900	52,007,400
Total Expenditures	89,072,700	74,330,600	45,727,700	21,768,900	67,496,600
Funding					
State Appropriations (S6003)	33,822,400	70,824,200	44,933,500	21,768,900	66,702,400
Federal (F6001)	33,821,300	2,712,200	0	0	0
Other (O6002)	21,429,000	794,200	794,200	0	794,200
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-326.01 Administration and Marketing					
Regular Salaries (70100)	3,627,900	3,968,100	3,968,100	0	3,968,100
Longevity (70102)	122,200	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,227,800	1,331,500	1,331,500	0	1,331,500
Total Payroll	4,977,900	5,334,100	5,334,100	0	5,334,100
Travel (703)	290,200	171,300	171,300	0	171,300
Printing and Duplicating (704)	127,200	320,000	320,000	0	320,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	814,200	192,500	192,500	0	192,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	30,045,500	38,469,800	20,757,600	13,500,000	34,257,600
Supplies and Materials (709)	364,600	201,500	201,500	0	201,500
Rentals and Insurance (710)	50,900	40,000	40,000	0	40,000
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	21,000	500	500	0	500
Grants and Subsidies (713)	36,010,800	13,260,400	2,360,400	8,000,000	10,360,400
Unclassified (714)	6,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	26,300	31,500	31,500	0	31,500
Computer Related (722)	339,900	114,000	114,000	0	114,000
Prof Services State Agys (725)	1,435,500	1,088,600	1,091,000	0	1,091,000
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	69,532,800	53,900,100	25,290,300	21,500,000	46,790,300
Total Expenditures	74,510,700	59,234,200	30,624,400	21,500,000	52,124,400
Funding					
State Appropriations (S6003)	30,678,500	55,732,800	29,835,200	21,500,000	51,335,200
Federal (F6001)	33,821,300	2,712,200	0	0	0
Other (O6002)	10,010,900	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-326.03 Welcome Centers					
Regular Salaries (70100)	5,654,900	6,796,100	6,796,100	0	6,796,100
Longevity (70102)	152,000	169,200	169,200	0	169,200
Overtime (70104)	148,300	58,400	58,400	0	58,400
Benefits (70200)	2,696,600	3,131,400	3,131,400	0	3,131,400
Total Payroll	8,651,800	10,155,100	10,155,100	0	10,155,100
Travel (703)	104,400	43,600	43,600	0	43,600
Printing and Duplicating (704)	11,600	300	300	0	300
Utilities and Fuel (705)	805,300	700,000	700,000	0	700,000
Communications (706)	7,100	6,200	6,200	0	6,200
Maintenance (707)	3,128,200	1,850,900	1,850,900	268,900	2,119,800
Prof Services 3rd Party (708)	89,400	690,000	690,000	0	690,000
Supplies and Materials (709)	848,700	884,800	884,800	0	884,800
Rentals and Insurance (710)	37,800	43,400	43,400	0	43,400
Motor Vehicle Operations (711)	11,200	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)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	3,300	0	0	0	0
Computer Related (722)	26,200	10,000	10,000	0	10,000
Prof Services State Agys (725)	837,000	641,500	648,400	0	648,400
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	5,910,200	4,941,300	4,948,200	268,900	5,217,100
Total Expenditures	14,562,000	15,096,400	15,103,300	268,900	15,372,200
Funding					
State Appropriations (S6003)	3,143,900	15,091,400	15,098,300	268,900	15,367,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,418,100	5,000	5,000	0	5,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
327.00 Environment and Conservation					
Regular Salaries (70100)	154,642,900	179,100,800	178,292,700	3,071,500	181,364,200
Longevity (70102)	4,425,100	3,414,900	3,414,900	0	3,414,900
Overtime (70104)	1,329,500	222,400	222,400	0	222,400
Benefits (70200)	63,092,400	69,581,000	69,251,400	1,122,000	70,373,400
Total Payroll	223,489,900	252,319,100	251,181,400	4,193,500	255,374,900
Travel (703)	3,294,000	1,882,400	1,870,200	68,600	1,938,800
Printing and Duplicating (704)	132,400	309,200	308,600	0	308,600
Utilities and Fuel (705)	9,823,700	9,509,700	9,509,700	0	9,509,700
Communications (706)	1,593,100	761,200	761,200	0	761,200
Maintenance (707)	27,999,500	20,653,000	20,609,200	0	20,609,200
Prof Services 3rd Party (708)	48,796,300	58,592,600	30,725,600	100,000	30,825,600
Supplies and Materials (709)	12,003,200	10,397,300	9,246,700	631,400	9,878,100
Rentals and Insurance (710)	1,307,000	693,900	693,600	300	693,900
Motor Vehicle Operations (711)	1,198,500	1,035,800	1,035,800	0	1,035,800
Awards and Indemnities (712)	21,900	32,900	32,900	0	32,900
Grants and Subsidies (713)	471,055,500	1,388,298,600	111,066,800	7,784,000	118,850,800
Unclassified (714)	12,900	35,200	35,200	0	35,200
Inventory (715)	7,952,700	5,106,500	5,106,500	0	5,106,500
Equipment (716)	2,834,700	8,626,900	2,258,000	0	2,258,000
Land (717)	19,932,300	7,038,300	7,038,300	0	7,038,300
Buildings (718)	4,175,800	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	0	14,000	14,000	0	14,000
Training (721)	1,235,000	452,600	416,500	37,400	453,900
Computer Related (722)	7,336,100	1,020,200	1,018,200	0	1,018,200
Prof Services State Agys (725)	103,103,900	116,509,200	116,046,600	355,500	116,402,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	723,808,500	1,630,970,100	317,794,200	8,977,200	326,771,400
Total Expenditures	947,298,400	1,883,289,200	568,975,600	13,170,700	582,146,300
Funding					
State Appropriations (S6003)	282,337,100	384,537,000	294,433,700	1,621,000	296,054,700
Federal (F6001)	438,571,100	1,281,148,600	113,023,600	7,309,400	120,333,000
Other (O6002)	226,390,200	217,603,600	161,518,300	4,240,300	165,758,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,548	2,591	2,585	49	2,634
Part-Time Positions	38	38	38	0	38
Seasonal Positions	159	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	2,745	2,788	2,782	49	2,831

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.01 Administrative Services					
Regular Salaries (70100)	12,909,100	14,743,600	14,743,600	0	14,743,600
Longevity (70102)	468,500	238,100	238,100	0	238,100
Overtime (70104)	3,400	0	0	0	0
Benefits (70200)	4,962,700	5,001,000	5,001,000	0	5,001,000
Total Payroll	18,343,700	19,982,700	19,982,700	0	19,982,700
Travel (703)	195,800	69,900	69,900	0	69,900
Printing and Duplicating (704)	4,700	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	59,700	43,900	43,900	0	43,900
Maintenance (707)	32,300	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	603,500	80,000	80,000	0	80,000
Supplies and Materials (709)	77,000	42,800	42,800	0	42,800
Rentals and Insurance (710)	22,100	10,100	10,100	0	10,100
Motor Vehicle Operations (711)	4,100	0	0	0	0
Awards and Indemnities (712)	4,500	1,000	1,000	0	1,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	10,400	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	7,600	5,500,000	335,100	0	335,100
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)	54,300	6,400	6,400	0	6,400
Computer Related (722)	3,084,500	205,800	205,800	0	205,800
Prof Services State Agys (725)	13,385,100	13,184,900	13,218,700	0	13,218,700
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	17,545,600	19,157,800	14,026,700	0	14,026,700
Total Expenditures	35,889,300	39,140,500	34,009,400	0	34,009,400
Funding					
State Appropriations (S6003)	15,437,400	21,537,900	16,396,700	0	16,396,700
Federal (F6001)	3,821,000	3,012,600	3,012,600	0	3,012,600
Other (O6002)	16,630,900	14,590,000	14,600,100	0	14,600,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	139	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	139	140	140	0	140

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.03 Recreation Educational Services					
Regular Salaries (70100)	664,700	912,100	912,100	0	912,100
Longevity (70102)	28,700	25,800	25,800	0	25,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	300,200	376,100	376,100	0	376,100
Total Payroll	993,600	1,314,000	1,314,000	0	1,314,000
Travel (703)	70,300	33,500	33,500	0	33,500
Printing and Duplicating (704)	400	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	200	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	90,600	34,900	34,900	0	34,900
Supplies and Materials (709)	5,600	5,500	5,500	0	5,500
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)	6,116,700	8,538,800	3,479,600	0	3,479,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	2,970,800	2,970,800	0	2,970,800
Buildings (718)	52,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	22,100	1,600	1,600	0	1,600
Computer Related (722)	400	22,900	22,900	0	22,900
Prof Services State Agys (725)	596,400	162,000	163,600	0	163,600
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	6,955,000	11,775,200	6,717,600	0	6,717,600
Total Expenditures	7,948,600	13,089,200	8,031,600	0	8,031,600
Funding					
State Appropriations (S6003)	3,488,500	5,988,400	930,800	0	930,800
Federal (F6001)	2,778,300	4,791,300	4,791,300	0	4,791,300
Other (O6002)	1,681,800	2,309,500	2,309,500	0	2,309,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.04 Historical Commission					
Regular Salaries (70100)	1,503,800	1,577,000	1,577,000	0	1,577,000
Longevity (70102)	51,500	34,100	34,100	0	34,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	521,400	566,500	566,500	0	566,500
Total Payroll	2,076,700	2,177,600	2,177,600	0	2,177,600
Travel (703)	32,400	45,300	45,300	0	45,300
Printing and Duplicating (704)	0	2,500	2,500	0	2,500
Utilities and Fuel (705)	1,700	0	0	0	0
Communications (706)	14,200	14,300	14,300	0	14,300
Maintenance (707)	9,000	500	500	0	500
Prof Services 3rd Party (708)	23,400	49,500	49,500	0	49,500
Supplies and Materials (709)	9,300	100,400	100,400	0	100,400
Rentals and Insurance (710)	200	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)	9,288,300	14,305,200	1,855,200	0	1,855,200
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)	11,700	6,200	6,200	0	6,200
Computer Related (722)	3,200	5,900	5,900	0	5,900
Prof Services State Agys (725)	753,400	773,600	777,500	0	777,500
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	10,146,800	15,307,600	2,861,500	0	2,861,500
Total Expenditures	12,223,500	17,485,200	5,039,100	0	5,039,100
Funding					
State Appropriations (S6003)	3,198,100	16,905,600	4,459,500	0	4,459,500
Federal (F6001)	562,800	529,600	529,600	0	529,600
Other (O6002)	8,462,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.08 Archaeology					
Regular Salaries (70100)	957,100	1,055,500	1,055,500	0	1,055,500
Longevity (70102)	29,000	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	413,400	460,200	460,200	0	460,200
Total Payroll	1,399,500	1,538,800	1,538,800	0	1,538,800
Travel (703)	31,000	6,500	6,500	0	6,500
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,800	2,000	2,000	0	2,000
Maintenance (707)	4,800	6,500	6,500	0	6,500
Prof Services 3rd Party (708)	100	7,800	7,800	0	7,800
Supplies and Materials (709)	5,500	2,300	2,300	0	2,300
Rentals and Insurance (710)	800	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)	1,500	2,400	2,400	0	2,400
Computer Related (722)	100	9,900	9,900	0	9,900
Prof Services State Agys (725)	169,100	202,500	188,100	0	188,100
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	215,700	248,900	234,500	0	234,500
Total Expenditures	1,615,200	1,787,700	1,773,300	0	1,773,300
Funding					
State Appropriations (S6003)	1,579,900	1,727,200	1,712,800	0	1,712,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	35,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.11 Geology					
Regular Salaries (70100)	484,900	572,100	572,100	0	572,100
Longevity (70102)	20,000	18,900	18,900	0	18,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	210,600	240,100	240,100	0	240,100
Total Payroll	715,500	831,100	831,100	0	831,100
Travel (703)	5,600	11,100	11,100	0	11,100
Printing and Duplicating (704)	0	8,100	8,100	0	8,100
Utilities and Fuel (705)	5,700	3,100	3,100	0	3,100
Communications (706)	14,100	6,900	6,900	0	6,900
Maintenance (707)	132,700	7,200	7,200	0	7,200
Prof Services 3rd Party (708)	0	275,900	275,900	0	275,900
Supplies and Materials (709)	200	9,500	9,500	0	9,500
Rentals and Insurance (710)	5,700	8,500	8,500	0	8,500
Motor Vehicle Operations (711)	0	100	100	0	100
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	6,800	6,800	0	6,800
Equipment (716)	0	7,100	7,100	0	7,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	3,500	3,500	0	3,500
Computer Related (722)	0	8,100	8,100	0	8,100
Prof Services State Agys (725)	110,600	303,000	303,900	0	303,900
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	274,700	658,900	659,800	0	659,800
Total Expenditures	990,200	1,490,000	1,490,900	0	1,490,900
Funding					
State Appropriations (S6003)	739,500	860,600	861,500	0	861,500
Federal (F6001)	229,500	192,500	192,500	0	192,500
Other (O6002)	21,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.12 Tennessee State Parks					
Regular Salaries (70100)	64,082,400	69,632,800	69,632,800	1,493,300	71,126,100
Longevity (70102)	1,565,100	1,163,900	1,163,900	0	1,163,900
Overtime (70104)	1,193,600	195,800	195,800	0	195,800
Benefits (70200)	26,228,700	26,601,500	26,601,500	513,600	27,115,100
Total Payroll	93,069,800	97,594,000	97,594,000	2,006,900	99,600,900
Travel (703)	1,251,600	411,800	411,800	7,200	419,000
Printing and Duplicating (704)	126,200	164,200	164,200	0	164,200
Utilities and Fuel (705)	9,389,700	7,757,800	7,757,800	0	7,757,800
Communications (706)	1,216,500	308,500	308,500	0	308,500
Maintenance (707)	7,704,200	3,527,700	3,527,700	0	3,527,700
Prof Services 3rd Party (708)	4,898,900	2,432,000	2,257,000	0	2,257,000
Supplies and Materials (709)	9,687,100	6,850,900	5,896,300	601,300	6,497,600
Rentals and Insurance (710)	552,000	234,600	234,600	0	234,600
Motor Vehicle Operations (711)	1,110,700	980,000	980,000	0	980,000
Awards and Indemnities (712)	9,500	26,000	26,000	0	26,000
Grants and Subsidies (713)	5,941,800	1,054,100	304,100	0	304,100
Unclassified (714)	400	5,400	5,400	0	5,400
Inventory (715)	7,952,700	5,099,500	5,099,500	0	5,099,500
Equipment (716)	1,394,000	1,346,800	142,800	0	142,800
Land (717)	0	0	0	0	0
Buildings (718)	1,908,300	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	0	14,000	14,000	0	14,000
Training (721)	175,100	92,100	60,600	1,800	62,400
Computer Related (722)	2,939,100	103,800	103,800	0	103,800
Prof Services State Agys (725)	17,716,100	12,349,300	11,674,300	39,000	11,713,300
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	73,973,900	42,759,100	38,969,000	649,300	39,618,300
Total Expenditures	167,043,700	140,353,100	136,563,000	2,656,200	139,219,200
Funding					
State Appropriations (S6003)	91,088,800	88,946,400	79,004,700	0	79,004,700
Federal (F6001)	21,300	131,100	131,100	0	131,100
Other (O6002)	75,933,600	51,275,600	57,427,200	2,656,200	60,083,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,302	1,334	1,334	29	1,363
Part-Time Positions	0	0	0	0	0
Seasonal Positions	159	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	1,461	1,493	1,493	29	1,522

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.14 Natural Areas					
Regular Salaries (70100)	1,406,000	1,666,000	1,666,000	0	1,666,000
Longevity (70102)	39,900	19,400	19,400	0	19,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	605,300	697,900	697,900	0	697,900
Total Payroll	2,051,200	2,383,300	2,383,300	0	2,383,300
Travel (703)	22,000	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)	3,500	1,000	1,000	0	1,000
Maintenance (707)	138,200	5,200	5,200	0	5,200
Prof Services 3rd Party (708)	0	4,300	4,300	0	4,300
Supplies and Materials (709)	7,000	200,300	175,100	0	175,100
Rentals and Insurance (710)	2,800	0	0	0	0
Motor Vehicle Operations (711)	500	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	0	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)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	8,000	3,900	3,900	0	3,900
Computer Related (722)	1,000	1,000	1,000	0	1,000
Prof Services State Agys (725)	132,600	128,900	130,200	0	130,200
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	315,700	359,100	335,200	0	335,200
Total Expenditures	2,366,900	2,742,400	2,718,500	0	2,718,500
Funding					
State Appropriations (S6003)	2,065,800	2,582,300	2,558,400	0	2,558,400
Federal (F6001)	204,600	90,000	90,000	0	90,000
Other (O6002)	96,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	14,400	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	16,702,200	6,247,100	6,247,100	0	6,247,100
Prof Services 3rd Party (708)	242,200	6,830,000	6,330,000	0	6,330,000
Supplies and Materials (709)	696,300	152,000	152,000	0	152,000
Rentals and Insurance (710)	151,300	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)	37,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	2,096,000	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)	33,800	0	0	0	0
Prof Services State Agys (725)	2,408,400	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	22,382,200	13,329,100	12,829,100	0	12,829,100
Total Expenditures	22,382,200	13,329,100	12,829,100	0	12,829,100
Funding					
State Appropriations (S6003)	6,529,100	12,729,100	12,729,100	0	12,729,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,853,100	600,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	233,000	368,500	324,700	0	324,700
Prof Services 3rd Party (708)	0	31,000	31,000	0	31,000
Supplies and Materials (709)	8,500	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)	1,200	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	242,700	455,300	411,500	0	411,500
Total Expenditures	242,700	455,300	411,500	0	411,500
Funding					
State Appropriations (S6003)	242,700	455,300	411,500	0	411,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	19,145,000	3,775,300	3,775,300	0	3,775,300
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)	99,800	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	19,244,800	3,900,300	3,900,300	0	3,900,300
Total Expenditures	19,244,800	3,900,300	3,900,300	0	3,900,300
Funding					
State Appropriations (S6003)	3,718,700	3,900,300	3,900,300	0	3,900,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,526,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	9,900	0	0	0	0
Prof Services 3rd Party (708)	110,300	0	0	0	0
Supplies and Materials (709)	4,700	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)	11,582,600	3,067,500	3,067,500	0	3,067,500
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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)	264,800	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	11,972,300	3,067,500	3,067,500	0	3,067,500
Total Expenditures	11,972,300	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)	2,105,000	0	0	0	0
Other (O6002)	6,799,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.21 Division of Mineral and Geologic Resources					
Regular Salaries (70100)	2,276,300	3,218,000	3,218,000	0	3,218,000
Longevity (70102)	73,400	30,400	30,400	0	30,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	949,900	1,433,700	1,433,700	0	1,433,700
Total Payroll	3,299,600	4,682,100	4,682,100	0	4,682,100
Travel (703)	27,200	18,000	18,000	0	18,000
Printing and Duplicating (704)	600	5,000	5,000	0	5,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,900	35,000	35,000	0	35,000
Maintenance (707)	2,337,000	9,176,100	9,176,100	0	9,176,100
Prof Services 3rd Party (708)	95,700	40,800	40,800	0	40,800
Supplies and Materials (709)	8,200	11,900	11,900	0	11,900
Rentals and Insurance (710)	700	5,400	5,400	0	5,400
Motor Vehicle Operations (711)	100	100	100	0	100
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	255,100	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)	5,000	9,400	9,400	0	9,400
Computer Related (722)	400	20,000	20,000	0	20,000
Prof Services State Agys (725)	476,000	770,600	777,500	0	777,500
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	3,208,000	11,679,300	11,686,200	0	11,686,200
Total Expenditures	6,507,600	16,361,400	16,368,300	0	16,368,300
Funding					
State Appropriations (S6003)	1,700,700	1,397,400	1,398,000	0	1,398,000
Federal (F6001)	3,363,500	13,212,000	13,215,300	0	13,215,300
Other (O6002)	1,443,400	1,752,000	1,755,000	0	1,755,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	39	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	39	35	35	0	35

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	256,500	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	256,500	345,000	345,000	0	345,000
Total Expenditures	256,500	345,000	345,000	0	345,000
Funding					
State Appropriations (S6003)	256,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20025-327.23 Used Oil Collection Program					
Regular Salaries (70100)	139,100	254,200	254,200	0	254,200
Longevity (70102)	1,000	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	37,000	105,200	105,200	0	105,200
Total Payroll	177,100	374,300	374,300	0	374,300
Travel (703)	6,500	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)	0	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	45,000	0	0	0	0
Supplies and Materials (709)	20,400	10,000	10,000	0	10,000
Rentals and Insurance (710)	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)	228,500	526,500	526,500	0	526,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	2,000	2,000	0	2,000
Computer Related (722)	0	3,000	3,000	0	3,000
Prof Services State Agys (725)	340,000	463,900	464,200	0	464,200
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	640,900	1,016,900	1,017,200	0	1,017,200
Total Expenditures	818,000	1,391,200	1,391,500	0	1,391,500
Funding					
State Appropriations (S6003)	739,500	1,390,200	1,390,500	0	1,390,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	78,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	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)	450,400	300,000	300,000	0	300,000
Prof Services 3rd Party (708)	415,500	800,000	800,000	0	800,000
Supplies and Materials (709)	352,200	200,000	200,000	0	200,000
Rentals and Insurance (710)	341,200	65,500	65,500	0	65,500
Motor Vehicle Operations (711)	34,000	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	74,000	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	10,000	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)	0	0	0	0	0
Computer Related (722)	300	0	0	0	0
Prof Services State Agys (725)	23,500	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	1,701,100	1,615,500	1,615,500	0	1,615,500
Total Expenditures	1,701,100	1,615,500	1,615,500	0	1,615,500
Funding					
State Appropriations (S6003)	1,022,900	1,615,500	1,615,500	0	1,615,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	678,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.26 West Tennessee River Basin Authority					
Regular Salaries (70100)	1,818,900	2,097,500	1,913,400	184,100	2,097,500
Longevity (70102)	39,300	20,400	20,400	0	20,400
Overtime (70104)	126,400	0	0	0	0
Benefits (70200)	741,100	832,300	758,600	73,700	832,300
Total Payroll	2,725,700	2,950,200	2,692,400	257,800	2,950,200
Travel (703)	26,600	29,400	27,000	2,400	29,400
Printing and Duplicating (704)	100	5,000	5,000	0	5,000
Utilities and Fuel (705)	0	4,000	4,000	0	4,000
Communications (706)	900	3,900	3,900	0	3,900
Maintenance (707)	24,500	300,000	300,000	0	300,000
Prof Services 3rd Party (708)	733,100	9,250,000	8,029,100	0	8,029,100
Supplies and Materials (709)	32,900	400,800	400,200	600	400,800
Rentals and Insurance (710)	300	100,400	100,400	0	100,400
Motor Vehicle Operations (711)	23,700	25,400	25,400	0	25,400
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	5,800	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	15,900	0	0	0	0
Land (717)	1,615,700	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	10,500	11,200	10,600	600	11,200
Computer Related (722)	4,600	33,000	33,000	0	33,000
Prof Services State Agys (725)	709,500	531,400	520,800	13,000	533,800
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	3,204,200	10,944,500	9,709,400	16,600	9,726,000
Total Expenditures	5,929,900	13,894,700	12,401,800	274,400	12,676,200
Funding					
State Appropriations (S6003)	2,679,200	2,408,300	2,113,300	274,400	2,387,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,250,700	11,486,400	10,288,500	0	10,288,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	23	25	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	25	23	2	25

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20028-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Regular Salaries (70100)	130,600	421,900	421,900	0	421,900
Longevity (70102)	1,600	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	46,000	148,900	148,900	0	148,900
Total Payroll	178,200	576,500	576,500	0	576,500
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)	700	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	327,800	150,000	150,000	0	150,000
Supplies and Materials (709)	0	6,700	6,700	0	6,700
Rentals and Insurance (710)	200	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)	0	2,500	2,500	0	2,500
Computer Related (722)	0	1,600	1,600	0	1,600
Prof Services State Agys (725)	190,700	297,900	298,200	0	298,200
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	519,400	1,427,700	1,428,000	0	1,428,000
Total Expenditures	697,600	2,004,200	2,004,500	0	2,004,500
Funding					
State Appropriations (S6003)	413,700	2,004,200	2,004,500	0	2,004,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	283,900	0	0	0	0
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.30 Environment Administration					
Regular Salaries (70100)	3,719,400	3,964,700	3,964,700	0	3,964,700
Longevity (70102)	104,800	96,600	96,600	0	96,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,514,500	1,648,500	1,648,500	0	1,648,500
Total Payroll	5,338,700	5,709,800	5,709,800	0	5,709,800
Travel (703)	55,900	44,000	44,000	0	44,000
Printing and Duplicating (704)	0	14,100	14,100	0	14,100
Utilities and Fuel (705)	800	0	0	0	0
Communications (706)	22,300	7,600	7,600	0	7,600
Maintenance (707)	2,700	1,800	1,800	0	1,800
Prof Services 3rd Party (708)	353,600	350,400	337,400	0	337,400
Supplies and Materials (709)	40,600	81,800	81,800	0	81,800
Rentals and Insurance (710)	25,200	14,700	14,700	0	14,700
Motor Vehicle Operations (711)	10,200	2,200	2,200	0	2,200
Awards and Indemnities (712)	3,000	900	900	0	900
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)	12,500	7,900	7,900	0	7,900
Computer Related (722)	41,800	69,400	69,400	0	69,400
Prof Services State Agys (725)	434,600	487,000	500,100	0	500,100
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	1,003,200	1,082,600	1,082,700	0	1,082,700
Total Expenditures	6,341,900	6,792,400	6,792,500	0	6,792,500
Funding					
State Appropriations (S6003)	1,310,500	1,348,900	1,341,800	0	1,341,800
Federal (F6001)	0	86,200	86,200	0	86,200
Other (O6002)	5,031,400	5,357,300	5,364,500	0	5,364,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	61	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	61	61	61	0	61

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.31 Air Pollution Control					
Regular Salaries (70100)	9,529,900	11,406,600	11,406,600	0	11,406,600
Longevity (70102)	317,000	216,300	216,300	0	216,300
Overtime (70104)	2,600	0	0	0	0
Benefits (70200)	4,152,200	4,843,500	4,843,500	0	4,843,500
Total Payroll	14,001,700	16,466,400	16,466,400	0	16,466,400
Travel (703)	167,300	168,000	168,000	0	168,000
Printing and Duplicating (704)	0	27,000	27,000	0	27,000
Utilities and Fuel (705)	15,200	24,300	24,300	0	24,300
Communications (706)	20,700	44,900	44,900	0	44,900
Maintenance (707)	58,400	10,800	10,800	0	10,800
Prof Services 3rd Party (708)	787,400	1,432,100	1,432,100	0	1,432,100
Supplies and Materials (709)	88,700	102,500	102,500	0	102,500
Rentals and Insurance (710)	63,300	19,700	19,700	0	19,700
Motor Vehicle Operations (711)	400	3,100	3,100	0	3,100
Awards and Indemnities (712)	800	0	0	0	0
Grants and Subsidies (713)	95,500	223,900	223,900	0	223,900
Unclassified (714)	500	2,800	2,800	0	2,800
Inventory (715)	0	0	0	0	0
Equipment (716)	560,800	162,100	162,100	0	162,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	11,400	5,600	5,600	0	5,600
Computer Related (722)	183,200	62,000	62,000	0	62,000
Prof Services State Agys (725)	1,376,200	1,425,600	1,450,500	0	1,450,500
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	3,429,800	3,714,400	3,739,300	0	3,739,300
Total Expenditures	17,431,500	20,180,800	20,205,700	0	20,205,700
Funding					
State Appropriations (S6003)	4,350,900	4,390,800	4,397,000	0	4,397,000
Federal (F6001)	2,492,700	1,777,500	1,777,500	0	1,777,500
Other (O6002)	10,587,900	14,012,500	14,031,200	0	14,031,200
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.32 Radiological Health					
Regular Salaries (70100)	3,662,000	5,261,900	5,261,900	0	5,261,900
Longevity (70102)	108,600	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,530,200	2,028,400	2,028,400	0	2,028,400
Total Payroll	5,300,800	7,383,500	7,383,500	0	7,383,500
Travel (703)	195,900	103,200	103,200	0	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)	4,700	18,300	18,300	0	18,300
Maintenance (707)	52,700	79,400	79,400	0	79,400
Prof Services 3rd Party (708)	9,300	521,600	21,600	0	21,600
Supplies and Materials (709)	71,700	1,457,600	1,301,600	0	1,301,600
Rentals and Insurance (710)	5,800	3,000	3,000	0	3,000
Motor Vehicle Operations (711)	0	100	100	0	100
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)	83,200	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)	49,300	21,000	21,000	0	21,000
Computer Related (722)	7,300	57,800	57,800	0	57,800
Prof Services State Agys (725)	751,500	1,135,100	1,143,700	0	1,143,700
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	1,231,500	3,679,000	3,031,600	0	3,031,600
Total Expenditures	6,532,300	11,062,500	10,415,100	0	10,415,100
Funding					
State Appropriations (S6003)	650,800	3,458,800	2,803,700	0	2,803,700
Federal (F6001)	413,400	152,500	152,500	0	152,500
Other (O6002)	5,468,100	7,451,200	7,458,900	0	7,458,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	59	64	64	0	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	64	64	0	64

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.33 Clean Water and Drinking Water State Revolving Fund					
Regular Salaries (70100)	1,262,600	1,710,500	1,710,500	0	1,710,500
Longevity (70102)	28,800	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	498,300	609,500	609,500	0	609,500
Total Payroll	1,789,700	2,349,500	2,349,500	0	2,349,500
Travel (703)	23,200	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)	11,200	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof Services 3rd Party (708)	382,400	8,000	8,000	0	8,000
Supplies and Materials (709)	1,700	48,600	48,600	0	48,600
Rentals and Insurance (710)	6,500	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)	80,399,800	146,496,800	60,153,500	0	60,153,500
Unclassified (714)	0	9,100	9,100	0	9,100
Inventory (715)	0	100	100	0	100
Equipment (716)	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)	6,800	7,500	7,500	0	7,500
Computer Related (722)	100	18,800	18,800	0	18,800
Prof Services State Agys (725)	258,100	356,100	359,400	0	359,400
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	81,089,800	147,025,600	60,685,600	0	60,685,600
Total Expenditures	82,879,500	149,375,100	63,035,100	0	63,035,100
Funding					
State Appropriations (S6003)	19,812,900	20,829,900	6,357,400	0	6,357,400
Federal (F6001)	62,001,100	127,045,200	55,177,700	0	55,177,700
Other (O6002)	1,065,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.34 Division of Water Resources					
Regular Salaries (70100)	24,675,200	28,389,700	28,389,700	844,700	29,234,400
Longevity (70102)	779,900	751,600	751,600	0	751,600
Overtime (70104)	100	0	0	0	0
Benefits (70200)	10,238,900	11,650,000	11,650,000	337,900	11,987,900
Total Payroll	35,694,100	40,791,300	40,791,300	1,182,600	41,973,900
Travel (703)	361,200	295,600	295,600	56,000	351,600
Printing and Duplicating (704)	200	8,000	8,000	0	8,000
Utilities and Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	43,700	75,000	75,000	0	75,000
Maintenance (707)	9,700	534,300	534,300	0	534,300
Prof Services 3rd Party (708)	15,969,600	26,219,000	1,135,800	0	1,135,800
Supplies and Materials (709)	453,400	228,700	219,300	25,200	244,500
Rentals and Insurance (710)	17,400	78,000	78,000	0	78,000
Motor Vehicle Operations (711)	6,900	11,700	11,700	0	11,700
Awards and Indemnities (712)	2,200	1,000	1,000	0	1,000
Grants and Subsidies (713)	330,694,500	1,082,188,600	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)	227,900	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)	51,100	61,900	58,400	16,800	75,200
Computer Related (722)	196,800	128,800	128,800	0	128,800
Prof Services State Agys (725)	8,639,400	4,925,300	4,965,500	303,500	5,269,000
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	356,674,000	1,114,933,800	12,453,700	401,500	12,855,200
Total Expenditures	392,368,100	1,155,725,100	53,245,000	1,584,100	54,829,100
Funding					
State Appropriations (S6003)	36,797,200	70,095,400	29,053,900	0	29,053,900
Federal (F6001)	347,024,400	1,068,076,700	6,652,500	0	6,652,500
Other (O6002)	8,546,500	17,553,000	17,538,600	1,584,100	19,122,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	355	359	359	14	373
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	364	368	368	14	382

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.35 Solid Waste Management					
Regular Salaries (70100)	9,087,700	10,637,000	10,637,000	0	10,637,000
Longevity (70102)	277,700	219,400	219,400	0	219,400
Overtime (70104)	700	0	0	0	0
Benefits (70200)	3,492,600	3,903,300	3,903,300	0	3,903,300
Total Payroll	12,858,700	14,759,700	14,759,700	0	14,759,700
Travel (703)	291,500	198,000	198,000	0	198,000
Printing and Duplicating (704)	0	8,700	8,700	0	8,700
Utilities and Fuel (705)	1,600	34,700	34,700	0	34,700
Communications (706)	26,800	32,000	32,000	0	32,000
Maintenance (707)	0	28,700	28,700	0	28,700
Prof Services 3rd Party (708)	5,331,500	199,200	199,200	0	199,200
Supplies and Materials (709)	15,500	70,400	70,400	0	70,400
Rentals and Insurance (710)	69,100	53,400	53,400	0	53,400
Motor Vehicle Operations (711)	500	0	0	0	0
Awards and Indemnities (712)	500	2,000	2,000	0	2,000
Grants and Subsidies (713)	0	600,000	4,100,000	0	4,100,000
Unclassified (714)	0	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	112,600	69,600	69,600	0	69,600
Computer Related (722)	9,100	42,000	42,000	0	42,000
Prof Services State Agys (725)	1,135,200	1,075,200	1,098,400	0	1,098,400
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	6,993,900	2,418,700	5,941,900	0	5,941,900
Total Expenditures	19,852,600	17,178,400	20,701,600	0	20,701,600
Funding					
State Appropriations (S6003)	3,216,900	3,242,200	3,249,200	0	3,249,200
Federal (F6001)	1,525,500	2,876,500	6,376,500	0	6,376,500
Other (O6002)	15,110,200	11,059,700	11,075,900	0	11,075,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	120	117	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	129	129	0	129

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.36 DOE Oversight					
Regular Salaries (70100)	2,683,500	3,769,700	3,769,700	0	3,769,700
Longevity (70102)	89,200	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	982,300	1,405,800	1,405,800	0	1,405,800
Total Payroll	3,755,000	5,254,400	5,254,400	0	5,254,400
Travel (703)	40,000	50,000	50,000	0	50,000
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	4,300	0	0	0	0
Communications (706)	78,800	4,000	4,000	0	4,000
Maintenance (707)	2,700	14,000	14,000	0	14,000
Prof Services 3rd Party (708)	431,000	16,600	16,600	0	16,600
Supplies and Materials (709)	28,600	110,000	110,000	0	110,000
Rentals and Insurance (710)	700	8,000	8,000	0	8,000
Motor Vehicle Operations (711)	800	1,600	1,600	0	1,600
Awards and Indemnities (712)	100	400	400	0	400
Grants and Subsidies (713)	32,800	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)	32,200	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)	28,100	22,300	22,300	0	22,300
Computer Related (722)	11,400	43,000	43,000	0	43,000
Prof Services State Agys (725)	580,600	948,500	955,900	0	955,900
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	1,272,100	2,677,900	2,685,300	0	2,685,300
Total Expenditures	5,027,100	7,932,300	7,939,700	0	7,939,700
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	4,087,700	7,832,300	7,839,700	0	7,839,700
Other (O6002)	939,400	100,000	100,000	0	100,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20007-327.37 Abandoned Lands					
Regular Salaries (70100)	37,700	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	13,200	0	0	0	0
Total Payroll	50,900	0	0	0	0
Travel (703)	6,300	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)	15,300	1,400	1,400	0	1,400
Supplies and Materials (709)	2,200	0	0	0	0
Rentals and Insurance (710)	200	0	0	0	0
Motor Vehicle Operations (711)	5,800	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)	16,500	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)	1,400	0	0	0	0
Computer Related (722)	1,300	0	0	0	0
Prof Services State Agys (725)	53,600	33,900	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	102,600	1,692,300	1,692,300	0	1,692,300
Total Expenditures	153,500	1,692,300	1,692,300	0	1,692,300
Funding					
State Appropriations (S6003)	0	580,900	580,900	0	580,900
Federal (F6001)	147,800	1,111,400	1,111,400	0	1,111,400
Other (O6002)	5,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20010-327.38 Hazardous Waste Remedial Action Fund					
Regular Salaries (70100)	3,629,400	4,906,000	4,906,000	0	4,906,000
Longevity (70102)	80,200	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,512,800	2,005,500	2,005,500	0	2,005,500
Total Payroll	5,222,400	7,047,400	7,047,400	0	7,047,400
Travel (703)	92,000	86,900	86,900	0	86,900
Printing and Duplicating (704)	200	10,000	10,000	0	10,000
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	5,800	25,000	25,000	0	25,000
Maintenance (707)	12,000	4,000	4,000	0	4,000
Prof Services 3rd Party (708)	4,184,600	2,601,700	2,601,700	0	2,601,700
Supplies and Materials (709)	12,300	76,900	76,900	0	76,900
Rentals and Insurance (710)	3,000	4,000	4,000	0	4,000
Motor Vehicle Operations (711)	800	0	0	0	0
Awards and Indemnities (712)	0	800	800	0	800
Grants and Subsidies (713)	1,778,400	30,899,600	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)	84,600	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)	35,400	25,000	25,000	0	25,000
Computer Related (722)	613,500	46,000	46,000	0	46,000
Prof Services State Agys (725)	1,992,500	2,543,600	2,554,200	0	2,554,200
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	8,815,200	36,324,500	11,335,100	0	11,335,100
Total Expenditures	14,037,600	43,371,900	18,382,500	0	18,382,500
Funding					
State Appropriations (S6003)	0	6,762,500	6,762,500	0	6,762,500
Federal (F6001)	2,202,200	2,690,400	2,690,400	0	2,690,400
Other (O6002)	11,835,400	33,919,000	8,929,600	0	8,929,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	52	52	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	52	52	53	0	53

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20016-327.41 Underground Storage Tanks					
Regular Salaries (70100)	5,986,900	7,232,000	7,232,000	0	7,232,000
Longevity (70102)	210,100	118,600	118,600	0	118,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,641,200	2,970,700	2,970,700	0	2,970,700
Total Payroll	8,838,200	10,321,300	10,321,300	0	10,321,300
Travel (703)	161,700	85,000	85,000	0	85,000
Printing and Duplicating (704)	0	28,600	28,600	0	28,600
Utilities and Fuel (705)	343,000	1,233,800	1,233,800	0	1,233,800
Communications (706)	26,500	46,200	46,200	0	46,200
Maintenance (707)	79,200	16,000	16,000	0	16,000
Prof Services 3rd Party (708)	5,858,600	3,634,500	3,634,500	0	3,634,500
Supplies and Materials (709)	43,300	51,300	51,300	0	51,300
Rentals and Insurance (710)	5,300	48,200	48,200	0	48,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	700	0	0	0	0
Grants and Subsidies (713)	4,132,700	8,527,100	8,527,100	0	8,527,100
Unclassified (714)	800	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	475,000	475,000	0	475,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	22,700	58,700	58,700	0	58,700
Computer Related (722)	111,500	93,000	93,000	0	93,000
Prof Services State Agys (725)	4,100,900	4,751,000	4,763,400	0	4,763,400
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	14,886,900	19,048,800	19,061,200	0	19,061,200
Total Expenditures	23,725,100	29,370,100	29,382,500	0	29,382,500
Funding					
State Appropriations (S6003)	18,877,400	27,396,700	27,409,100	0	27,409,100
Federal (F6001)	1,692,700	1,973,400	1,973,400	0	1,973,400
Other (O6002)	3,155,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	81	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	82	85	85	0	85

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20021-327.42 Solid Waste Assistance					
Regular Salaries (70100)	1,058,200	1,601,900	1,601,900	0	1,601,900
Longevity (70102)	18,500	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	388,300	625,700	625,700	0	625,700
Total Payroll	1,465,000	2,257,800	2,257,800	0	2,257,800
Travel (703)	115,800	52,000	52,000	0	52,000
Printing and Duplicating (704)	0	2,000	2,000	0	2,000
Utilities and Fuel (705)	46,300	448,500	448,500	0	448,500
Communications (706)	4,900	4,100	4,100	0	4,100
Maintenance (707)	3,100	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	6,660,100	540,000	540,000	0	540,000
Supplies and Materials (709)	70,500	29,200	29,200	0	29,200
Rentals and Insurance (710)	9,800	11,100	11,100	0	11,100
Motor Vehicle Operations (711)	0	1,000	1,000	0	1,000
Awards and Indemnities (712)	0	500	500	0	500
Grants and Subsidies (713)	5,016,200	2,821,300	2,821,300	0	2,821,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	32,600	18,600	18,600	0	18,600
Computer Related (722)	500	28,000	28,000	0	28,000
Prof Services State Agys (725)	957,500	1,616,400	1,614,100	0	1,614,100
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	12,917,300	5,573,700	5,571,400	0	5,571,400
Total Expenditures	14,382,300	7,831,500	7,829,200	0	7,829,200
Funding					
State Appropriations (S6003)	7,377,700	7,831,500	7,829,200	0	7,829,200
Federal (F6001)	196,400	0	0	0	0
Other (O6002)	6,808,200	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	18	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	18	21	21	0	21

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	44,907,300	66,753,000	66,831,000	0	66,831,000
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	44,907,300	66,753,000	66,831,000	0	66,831,000
Total Expenditures	44,907,300	66,753,000	66,831,000	0	66,831,000
Funding					
State Appropriations (S6003)	41,180,500	66,753,000	66,831,000	0	66,831,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,726,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.44 Fleming Training Center					
Regular Salaries (70100)	703,500	830,600	830,600	0	830,600
Longevity (70102)	23,900	16,100	16,100	0	16,100
Overtime (70104)	1,100	0	0	0	0
Benefits (70200)	306,800	322,200	322,200	0	322,200
Total Payroll	1,035,300	1,168,900	1,168,900	0	1,168,900
Travel (703)	20,500	30,300	30,300	0	30,300
Printing and Duplicating (704)	0	900	900	0	900
Utilities and Fuel (705)	900	1,300	1,300	0	1,300
Communications (706)	14,700	8,600	8,600	0	8,600
Maintenance (707)	800	3,800	3,800	0	3,800
Prof Services 3rd Party (708)	74,000	227,400	227,400	0	227,400
Supplies and Materials (709)	143,000	66,200	66,200	0	66,200
Rentals and Insurance (710)	9,500	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)	0	0	0	0	0
Equipment (716)	364,600	75,500	75,500	0	75,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	25,900	2,300	2,300	0	2,300
Computer Related (722)	91,500	1,600	1,600	0	1,600
Prof Services State Agys (725)	328,000	215,800	217,700	0	217,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,073,400	635,100	637,000	0	637,000
Total Expenditures	2,108,700	1,804,000	1,805,900	0	1,805,900
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	1,149,700	804,500	804,500	0	804,500
Other (O6002)	959,000	999,500	1,001,400	0	1,001,400
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.45 Office of Sustainable Practices					
Regular Salaries (70100)	650,100	799,900	799,900	0	799,900
Longevity (70102)	20,900	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	284,300	279,300	279,300	0	279,300
Total Payroll	955,300	1,113,500	1,113,500	0	1,113,500
Travel (703)	30,300	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)	15,600	53,300	53,300	0	53,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	12,000	42,200	42,200	0	42,200
Supplies and Materials (709)	108,200	63,800	63,800	0	63,800
Rentals and Insurance (710)	13,400	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)	224,600	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)	119,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	62,500	3,500	3,500	0	3,500
Computer Related (722)	0	1,400	1,400	0	1,400
Prof Services State Agys (725)	80,700	127,500	128,900	0	128,900
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	666,500	1,792,700	1,794,100	0	1,794,100
Total Expenditures	1,621,800	2,906,200	2,907,600	0	2,907,600
Funding					
State Appropriations (S6003)	1,168,800	2,019,900	2,021,300	0	2,021,300
Federal (F6001)	236,400	336,300	336,300	0	336,300
Other (O6002)	216,600	550,000	550,000	0	550,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	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)	3,666,100	35,600,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	6,734,000	1,000,000	1,000,000	0	1,000,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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	10,400,100	36,600,000	1,000,000	0	1,000,000
Total Expenditures	10,400,100	36,600,000	1,000,000	0	1,000,000
Funding					
State Appropriations (S6003)	8,097,400	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,302,700	36,600,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.52 Office of Energy Programs					
Regular Salaries (70100)	1,339,700	2,195,800	1,571,800	549,400	2,121,200
Longevity (70102)	41,800	24,700	24,700	0	24,700
Overtime (70104)	300	0	0	0	0
Benefits (70200)	433,900	751,300	495,400	196,800	692,200
Total Payroll	1,815,700	2,971,800	2,091,900	746,200	2,838,100
Travel (703)	62,300	71,800	62,000	3,000	65,000
Printing and Duplicating (704)	0	600	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)	1,140,800	2,804,900	2,430,000	100,000	2,530,000
Supplies and Materials (709)	8,600	17,000	12,200	4,300	16,500
Rentals and Insurance (710)	0	4,700	4,400	300	4,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	3,687,600	44,826,400	6,721,300	7,784,000	14,505,300
Unclassified (714)	800	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	500,600	500,600	0	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)	493,900	7,500	7,000	18,200	25,200
Computer Related (722)	700	10,800	8,800	0	8,800
Prof Services State Agys (725)	117,800	182,000	147,400	0	147,400
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	5,515,300	48,427,500	9,894,900	7,909,800	17,804,700
Total Expenditures	7,331,000	51,399,300	11,986,800	8,656,000	20,642,800
Funding					
State Appropriations (S6003)	1,175,300	1,103,300	34,800	1,346,600	1,381,400
Federal (F6001)	2,315,100	44,426,600	6,082,600	7,309,400	13,392,000
Other (O6002)	3,840,600	5,869,400	5,869,400	0	5,869,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	21	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	21	21	17	4	21

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-327.54 State Facility Utility Management					
Regular Salaries (70100)	244,200	243,800	243,800	0	243,800
Longevity (70102)	5,700	1,500	1,500	0	1,500
Overtime (70104)	1,300	0	0	0	0
Benefits (70200)	86,600	73,900	73,900	0	73,900
Total Payroll	337,800	319,200	319,200	0	319,200
Travel (703)	1,100	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)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	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)	600	0	0	0	0
Computer Related (722)	0	2,600	2,600	0	2,600
Prof Services State Agys (725)	12,800	515,100	515,400	0	515,400
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	14,500	530,800	531,100	0	531,100
Total Expenditures	352,300	850,000	850,300	0	850,300
Funding					
State Appropriations (S6003)	352,300	850,000	850,300	0	850,300
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
328.00 Tennessee Wildlife Resources Agency					
Regular Salaries (70100)	49,125,300	56,947,100	56,884,000	2,646,200	59,530,200
Longevity (70102)	1,053,600	833,000	833,000	0	833,000
Overtime (70104)	286,700	159,500	159,500	0	159,500
Benefits (70200)	22,462,400	25,457,800	25,442,400	817,900	26,260,300
Total Payroll	72,928,000	83,397,400	83,318,900	3,464,100	86,783,000
Travel (703)	1,047,400	1,216,100	1,216,100	0	1,216,100
Printing and Duplicating (704)	461,300	360,800	360,800	0	360,800
Utilities and Fuel (705)	1,216,600	1,079,500	1,079,500	0	1,079,500
Communications (706)	759,000	633,600	633,600	0	633,600
Maintenance (707)	3,506,900	950,400	950,400	10,000,000	10,950,400
Prof Services 3rd Party (708)	5,643,200	6,313,700	6,313,700	0	6,313,700
Supplies and Materials (709)	9,639,900	27,780,000	13,701,200	2,500,000	16,201,200
Rentals and Insurance (710)	848,300	940,800	940,800	0	940,800
Motor Vehicle Operations (711)	1,645,500	1,261,700	1,261,700	0	1,261,700
Awards and Indemnities (712)	15,700	10,000	10,000	0	10,000
Grants and Subsidies (713)	11,133,100	11,000,200	10,650,200	100,000	10,750,200
Unclassified (714)	29,500	45,000	45,000	0	45,000
Inventory (715)	0	0	0	0	0
Equipment (716)	4,051,100	2,874,700	2,874,700	0	2,874,700
Land (717)	8,894,600	3,800,000	2,400,000	0	2,400,000
Buildings (718)	799,000	5,141,000	141,000	0	141,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	134,400	304,000	304,000	0	304,000
Training (721)	195,800	131,500	131,500	0	131,500
Computer Related (722)	768,900	691,000	691,000	0	691,000
Prof Services State Agys (725)	32,533,800	49,025,000	34,614,600	0	34,614,600
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	83,324,000	113,559,000	78,319,800	12,600,000	90,919,800
Total Expenditures	156,252,000	196,956,400	161,638,700	16,064,100	177,702,800
Funding					
State Appropriations (S6003)	71,150,400	88,157,500	82,889,800	16,064,100	98,953,900
Federal (F6001)	48,791,600	38,399,900	38,399,900	0	38,399,900
Other (O6002)	36,310,000	70,399,000	40,349,000	0	40,349,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	694	704	703	0	703
Part-Time Positions	53	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	747	747	746	0	746

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20001-328.01 Wildlife Resources Agency					
Regular Salaries (70100)	44,472,700	50,249,600	50,186,500	2,328,600	52,515,100
Longevity (70102)	975,300	750,000	750,000	0	750,000
Overtime (70104)	265,400	135,000	135,000	0	135,000
Benefits (70200)	20,324,000	22,616,300	22,600,900	719,800	23,320,700
Total Payroll	66,037,400	73,750,900	73,672,400	3,048,400	76,720,800
Travel (703)	976,500	928,200	928,200	0	928,200
Printing and Duplicating (704)	423,700	353,800	353,800	0	353,800
Utilities and Fuel (705)	1,178,300	1,045,200	1,045,200	0	1,045,200
Communications (706)	754,000	633,600	633,600	0	633,600
Maintenance (707)	3,216,300	799,900	799,900	10,000,000	10,799,900
Prof Services 3rd Party (708)	4,716,600	5,355,900	5,355,900	0	5,355,900
Supplies and Materials (709)	8,147,800	26,292,500	12,213,700	2,500,000	14,713,700
Rentals and Insurance (710)	655,300	640,800	640,800	0	640,800
Motor Vehicle Operations (711)	1,217,000	993,000	993,000	0	993,000
Awards and Indemnities (712)	13,700	10,000	10,000	0	10,000
Grants and Subsidies (713)	10,277,000	8,767,700	8,417,700	100,000	8,517,700
Unclassified (714)	29,500	45,000	45,000	0	45,000
Inventory (715)	0	0	0	0	0
Equipment (716)	3,032,600	1,570,700	1,570,700	0	1,570,700
Land (717)	4,171,900	200,000	200,000	0	200,000
Buildings (718)	740,700	5,141,000	141,000	0	141,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	134,400	304,000	304,000	0	304,000
Training (721)	177,400	131,500	131,500	0	131,500
Computer Related (722)	702,100	660,400	660,400	0	660,400
Prof Services State Agys (725)	12,436,500	10,763,000	10,909,500	0	10,909,500
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	53,001,300	64,636,200	45,353,900	12,600,000	57,953,900
Total Expenditures	119,038,700	138,387,100	119,026,300	15,648,400	134,674,700
Funding					
State Appropriations (S6003)	46,503,700	53,612,000	48,326,200	15,648,400	63,974,600
Federal (F6001)	44,970,800	35,899,900	35,899,900	0	35,899,900
Other (O6002)	27,564,200	48,875,200	34,800,200	0	34,800,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	652	670	669	0	669
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	679	678	0	678

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20002-328.02 Boating Safety					
Regular Salaries (70100)	4,652,600	6,697,500	6,697,500	317,600	7,015,100
Longevity (70102)	78,300	83,000	83,000	0	83,000
Overtime (70104)	21,300	24,500	24,500	0	24,500
Benefits (70200)	2,138,400	2,841,500	2,841,500	98,100	2,939,600
Total Payroll	6,890,600	9,646,500	9,646,500	415,700	10,062,200
Travel (703)	70,900	287,900	287,900	0	287,900
Printing and Duplicating (704)	37,600	7,000	7,000	0	7,000
Utilities and Fuel (705)	38,300	34,300	34,300	0	34,300
Communications (706)	5,000	0	0	0	0
Maintenance (707)	290,600	150,500	150,500	0	150,500
Prof Services 3rd Party (708)	393,700	427,800	427,800	0	427,800
Supplies and Materials (709)	1,492,100	1,487,500	1,487,500	0	1,487,500
Rentals and Insurance (710)	193,000	300,000	300,000	0	300,000
Motor Vehicle Operations (711)	428,500	268,700	268,700	0	268,700
Awards and Indemnities (712)	2,000	0	0	0	0
Grants and Subsidies (713)	856,100	2,232,500	2,232,500	0	2,232,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,018,500	1,304,000	1,304,000	0	1,304,000
Land (717)	0	0	0	0	0
Buildings (718)	58,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	18,400	0	0	0	0
Computer Related (722)	66,800	30,600	30,600	0	30,600
Prof Services State Agys (725)	1,513,100	2,361,100	2,379,200	0	2,379,200
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	6,482,900	8,891,900	8,910,000	0	8,910,000
Total Expenditures	13,373,500	18,538,400	18,556,500	415,700	18,972,200
Funding					
State Appropriations (S6003)	8,322,700	12,151,600	12,169,700	415,700	12,585,400
Federal (F6001)	3,820,800	2,500,000	2,500,000	0	2,500,000
Other (O6002)	1,230,000	3,886,800	3,886,800	0	3,886,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	42	34	34	0	34
Part-Time Positions	44	34	34	0	34
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	68	68	0	68

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	4,722,700	3,600,000	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)	18,584,200	35,875,000	21,300,000	0	21,300,000
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	23,306,900	39,475,000	23,500,000	0	23,500,000
Total Expenditures	23,306,900	39,475,000	23,500,000	0	23,500,000
Funding					
State Appropriations (S6003)	15,838,000	21,838,000	21,838,000	0	21,838,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,468,900	17,637,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	532,900	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	532,900	555,900	555,900	0	555,900
Total Expenditures	532,900	555,900	555,900	0	555,900
Funding					
State Appropriations (S6003)	486,000	555,900	555,900	0	555,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	46,900	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
329.00 Correction					
Regular Salaries (70100)	334,468,800	443,428,300	442,559,500	0	442,559,500
Longevity (70102)	11,634,300	6,815,200	6,815,200	0	6,815,200
Overtime (70104)	43,309,200	8,369,700	8,369,700	0	8,369,700
Benefits (70200)	147,890,400	171,941,900	171,713,900	0	171,713,900
Total Payroll	537,302,700	630,555,100	629,458,300	0	629,458,300
Travel (703)	4,023,800	2,673,500	2,673,500	0	2,673,500
Printing and Duplicating (704)	145,000	83,400	83,400	0	83,400
Utilities and Fuel (705)	22,956,400	21,003,500	21,003,500	0	21,003,500
Communications (706)	1,193,300	1,089,600	1,089,600	0	1,089,600
Maintenance (707)	17,208,700	7,356,500	7,356,500	0	7,356,500
Prof Services 3rd Party (708)	313,571,600	335,994,200	333,548,600	11,759,100	345,307,700
Supplies and Materials (709)	82,548,100	78,929,700	57,206,800	10,410,000	67,616,800
Rentals and Insurance (710)	3,015,600	1,175,400	1,175,400	0	1,175,400
Motor Vehicle Operations (711)	645,300	738,600	738,600	0	738,600
Awards and Indemnities (712)	8,347,800	5,759,100	5,759,100	0	5,759,100
Grants and Subsidies (713)	314,933,800	345,205,900	337,455,900	7,475,800	344,931,700
Unclassified (714)	9,600	3,418,900	0	0	0
Inventory (715)	170,700	0	0	0	0
Equipment (716)	7,887,700	8,289,300	1,751,800	0	1,751,800
Land (717)	0	0	0	0	0
Buildings (718)	166,800	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)	410,400	698,700	698,700	0	698,700
Computer Related (722)	17,256,400	9,313,800	9,313,800	1,757,000	11,070,800
Prof Services State Agys (725)	63,849,700	64,624,900	65,983,000	0	65,983,000
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	858,340,700	886,370,000	845,853,200	31,401,900	877,255,100
Total Expenditures	1,395,643,400	1,516,925,100	1,475,311,500	31,401,900	1,506,713,400
Funding					
State Appropriations (S6003)	1,356,282,500	1,497,563,800	1,448,499,900	31,401,900	1,479,901,800
Federal (F6001)	6,539,200	6,890,800	353,300	0	353,300
Other (O6002)	32,821,700	12,470,500	26,458,300	0	26,458,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	6,430	6,430	6,413	0	6,413
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	6,413	0	6,413

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.01 Administration					
Regular Salaries (70100)	25,058,900	33,596,700	33,553,100	0	33,553,100
Longevity (70102)	819,700	373,000	373,000	0	373,000
Overtime (70104)	212,800	263,300	263,300	0	263,300
Benefits (70200)	9,367,500	11,244,000	11,233,400	0	11,233,400
Total Payroll	35,458,900	45,477,000	45,422,800	0	45,422,800
Travel (703)	993,900	381,300	381,300	0	381,300
Printing and Duplicating (704)	72,400	1,100	1,100	0	1,100
Utilities and Fuel (705)	95,400	289,400	289,400	0	289,400
Communications (706)	104,500	481,800	481,800	0	481,800
Maintenance (707)	1,089,600	72,800	72,800	0	72,800
Prof Services 3rd Party (708)	10,190,600	5,674,600	4,229,000	0	4,229,000
Supplies and Materials (709)	1,432,800	1,108,100	1,108,100	0	1,108,100
Rentals and Insurance (710)	206,500	142,600	142,600	0	142,600
Motor Vehicle Operations (711)	1,900	1,500	1,500	0	1,500
Awards and Indemnities (712)	3,635,900	13,000	13,000	0	13,000
Grants and Subsidies (713)	3,974,400	8,359,000	609,000	1,750,000	2,359,000
Unclassified (714)	4,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,289,700	6,537,500	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)	230,300	20,200	20,200	0	20,200
Computer Related (722)	14,609,700	6,707,500	6,707,500	0	6,707,500
Prof Services State Agys (725)	13,351,800	11,637,300	11,749,200	0	11,749,200
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	52,283,800	41,427,700	25,806,500	1,750,000	27,556,500
Total Expenditures	87,742,700	86,904,700	71,229,300	1,750,000	72,979,300
Funding					
State Appropriations (S6003)	60,974,100	75,071,800	66,741,600	1,750,000	68,491,600
Federal (F6001)	6,525,200	6,890,800	353,300	0	353,300
Other (O6002)	20,243,400	4,942,100	4,134,400	0	4,134,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	301	356	355	0	355
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	301	356	355	0	355

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	8,483,500	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)	134,646,500	141,148,000	141,148,000	0	141,148,000
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	100	100	0	100
Prof Services State Agys (725)	609,300	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	143,739,300	153,100,400	153,100,400	0	153,100,400
Total Expenditures	143,739,300	153,100,400	153,100,400	0	153,100,400
Funding					
State Appropriations (S6003)	142,115,000	151,300,400	151,300,400	0	151,300,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,624,300	1,800,000	1,800,000	0	1,800,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.06 Correction Academy					
Regular Salaries (70100)	3,873,500	4,612,300	4,612,300	0	4,612,300
Longevity (70102)	158,900	116,800	116,800	0	116,800
Overtime (70104)	141,400	1,000	1,000	0	1,000
Benefits (70200)	1,787,300	1,885,900	1,885,900	0	1,885,900
Total Payroll	5,961,100	6,616,000	6,616,000	0	6,616,000
Travel (703)	112,200	31,500	31,500	0	31,500
Printing and Duplicating (704)	200	300	300	0	300
Utilities and Fuel (705)	262,100	275,500	275,500	0	275,500
Communications (706)	9,900	5,000	5,000	0	5,000
Maintenance (707)	542,800	231,200	231,200	0	231,200
Prof Services 3rd Party (708)	789,900	628,000	628,000	0	628,000
Supplies and Materials (709)	375,400	328,800	328,800	0	328,800
Rentals and Insurance (710)	44,200	14,000	14,000	0	14,000
Motor Vehicle Operations (711)	9,900	7,700	7,700	0	7,700
Awards and Indemnities (712)	2,000	600	600	0	600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	400	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	39,600	43,000	43,000	0	43,000
Computer Related (722)	4,800	5,100	5,100	0	5,100
Prof Services State Agys (725)	566,700	570,800	589,000	0	589,000
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	2,760,100	2,141,500	2,159,700	0	2,159,700
Total Expenditures	8,721,200	8,757,500	8,775,700	0	8,775,700
Funding					
State Appropriations (S6003)	8,655,700	8,692,600	8,710,800	0	8,710,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	65,500	64,900	64,900	0	64,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	70	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	70	70	70	0	70

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.13 Debra K. Johnson Rehabilitation Center					
Regular Salaries (70100)	11,269,500	16,107,900	16,107,900	0	16,107,900
Longevity (70102)	341,000	224,600	224,600	0	224,600
Overtime (70104)	2,227,100	731,700	731,700	0	731,700
Benefits (70200)	4,633,200	5,733,500	5,733,500	0	5,733,500
Total Payroll	18,470,800	22,797,700	22,797,700	0	22,797,700
Travel (703)	85,100	12,100	12,100	0	12,100
Printing and Duplicating (704)	300	10,000	10,000	0	10,000
Utilities and Fuel (705)	1,060,100	951,000	951,000	0	951,000
Communications (706)	161,700	22,300	22,300	0	22,300
Maintenance (707)	1,357,300	145,300	145,300	0	145,300
Prof Services 3rd Party (708)	17,191,900	20,631,000	20,631,000	70,000	20,701,000
Supplies and Materials (709)	4,084,400	2,330,000	2,330,000	685,900	3,015,900
Rentals and Insurance (710)	107,900	56,600	56,600	0	56,600
Motor Vehicle Operations (711)	7,300	6,200	6,200	0	6,200
Awards and Indemnities (712)	262,200	216,500	216,500	0	216,500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	14,100	0	0	0	0
Equipment (716)	2,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,700	6,400	6,400	0	6,400
Computer Related (722)	49,400	25,500	25,500	175,700	201,200
Prof Services State Agys (725)	1,479,100	1,141,900	1,190,800	0	1,190,800
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	25,864,500	25,554,800	25,603,700	931,600	26,535,300
Total Expenditures	44,335,300	48,352,500	48,401,400	931,600	49,333,000
Funding					
State Appropriations (S6003)	43,905,700	47,957,800	48,006,700	931,600	48,938,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	429,600	394,700	394,700	0	394,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	235	236	236	0	236
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	236	236	0	236

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.14 Turney Center Industrial Complex					
Regular Salaries (70100)	22,009,600	27,667,300	27,628,900	0	27,628,900
Longevity (70102)	846,800	466,800	466,800	0	466,800
Overtime (70104)	2,639,700	651,700	651,700	0	651,700
Benefits (70200)	10,026,500	11,292,100	11,277,600	0	11,277,600
Total Payroll	35,522,600	40,077,900	40,025,000	0	40,025,000
Travel (703)	177,000	37,100	37,100	0	37,100
Printing and Duplicating (704)	15,200	8,800	8,800	0	8,800
Utilities and Fuel (705)	2,288,700	1,498,600	1,498,600	0	1,498,600
Communications (706)	65,100	12,800	12,800	0	12,800
Maintenance (707)	461,500	322,000	322,000	0	322,000
Prof Services 3rd Party (708)	19,024,000	20,347,300	20,347,300	430,400	20,777,700
Supplies and Materials (709)	6,224,300	4,915,300	4,047,800	818,700	4,866,500
Rentals and Insurance (710)	305,800	80,200	80,200	0	80,200
Motor Vehicle Operations (711)	202,600	208,800	208,800	0	208,800
Awards and Indemnities (712)	694,600	796,600	796,600	0	796,600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	59,700	0	0	0	0
Equipment (716)	804,400	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)	1,700	12,400	12,400	0	12,400
Computer Related (722)	52,900	65,100	65,100	175,700	240,800
Prof Services State Agys (725)	2,624,200	2,231,400	2,328,300	0	2,328,300
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	33,001,700	30,536,400	29,765,800	1,424,800	31,190,600
Total Expenditures	68,524,300	70,614,300	69,790,800	1,424,800	71,215,600
Funding					
State Appropriations (S6003)	68,100,900	69,998,400	69,174,900	1,424,800	70,599,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	423,400	615,900	615,900	0	615,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	410	411	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	411	410	0	410

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.16 Mark Luttrell Transition Center					
Regular Salaries (70100)	8,398,800	10,771,500	10,771,500	0	10,771,500
Longevity (70102)	288,700	127,600	127,600	0	127,600
Overtime (70104)	1,541,500	259,200	259,200	0	259,200
Benefits (70200)	3,619,100	3,817,000	3,817,000	0	3,817,000
Total Payroll	13,848,100	14,975,300	14,975,300	0	14,975,300
Travel (703)	34,400	12,600	12,600	0	12,600
Printing and Duplicating (704)	4,800	4,700	4,700	0	4,700
Utilities and Fuel (705)	650,500	512,000	512,000	0	512,000
Communications (706)	15,900	3,000	3,000	0	3,000
Maintenance (707)	898,600	244,800	244,800	0	244,800
Prof Services 3rd Party (708)	4,090,000	7,537,900	7,537,900	53,500	7,591,400
Supplies and Materials (709)	1,659,500	825,200	719,900	0	719,900
Rentals and Insurance (710)	166,100	30,400	30,400	0	30,400
Motor Vehicle Operations (711)	13,700	6,600	6,600	0	6,600
Awards and Indemnities (712)	128,300	145,400	145,400	0	145,400
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)	54,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	17,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	30,300	7,600	7,600	0	7,600
Computer Related (722)	31,700	17,500	17,500	175,700	193,200
Prof Services State Agys (725)	1,015,900	919,200	956,500	0	956,500
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	8,811,700	10,268,900	10,200,900	229,200	10,430,100
Total Expenditures	22,659,800	25,244,200	25,176,200	229,200	25,405,400
Funding					
State Appropriations (S6003)	22,049,900	24,917,700	24,849,700	229,200	25,078,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	609,900	326,500	326,500	0	326,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	154	155	155	0	155
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	155	155	0	155

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.18 Bledsoe County Correctional Complex					
Regular Salaries (70100)	38,185,600	46,916,300	46,916,300	0	46,916,300
Longevity (70102)	1,347,100	631,300	631,300	0	631,300
Overtime (70104)	3,237,800	420,800	420,800	0	420,800
Benefits (70200)	17,352,300	18,958,000	18,958,000	0	18,958,000
Total Payroll	60,122,800	66,926,400	66,926,400	0	66,926,400
Travel (703)	280,200	112,100	112,100	0	112,100
Printing and Duplicating (704)	1,000	6,400	6,400	0	6,400
Utilities and Fuel (705)	2,966,000	3,720,000	3,720,000	0	3,720,000
Communications (706)	126,800	110,200	110,200	0	110,200
Maintenance (707)	561,800	300,000	300,000	0	300,000
Prof Services 3rd Party (708)	33,193,200	32,776,700	32,776,700	486,700	33,263,400
Supplies and Materials (709)	11,046,700	8,740,100	7,342,300	1,691,200	9,033,500
Rentals and Insurance (710)	157,800	122,700	122,700	0	122,700
Motor Vehicle Operations (711)	45,300	96,100	96,100	0	96,100
Awards and Indemnities (712)	616,800	782,200	782,200	0	782,200
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)	802,400	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)	3,400	10,800	10,800	0	10,800
Computer Related (722)	49,400	295,000	295,000	175,700	470,700
Prof Services State Agys (725)	4,094,700	3,927,800	4,102,800	0	4,102,800
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	53,945,500	51,000,100	49,777,300	2,353,600	52,130,900
Total Expenditures	114,068,300	117,926,500	116,703,700	2,353,600	119,057,300
Funding					
State Appropriations (S6003)	113,604,300	117,301,800	116,079,000	2,353,600	118,432,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	464,000	624,700	624,700	0	624,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	680	684	684	0	684
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	680	684	684	0	684

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.21 Hardeman County Incarceration Agreement					
Regular Salaries (70100)	150,600	185,100	185,100	0	185,100
Longevity (70102)	6,500	5,400	5,400	0	5,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	55,500	84,700	84,700	0	84,700
Total Payroll	212,600	275,200	275,200	0	275,200
Travel (703)	3,900	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)	900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,413,600	2,336,500	2,336,500	0	2,336,500
Supplies and Materials (709)	1,588,300	3,409,000	400	0	400
Rentals and Insurance (710)	900	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)	47,455,200	51,712,800	51,712,800	1,752,600	53,465,400
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	500	500	0	500
Computer Related (722)	0	44,000	44,000	0	44,000
Prof Services State Agys (725)	67,500	91,500	92,200	0	92,200
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	51,530,300	57,595,900	54,188,000	1,752,600	55,940,600
Total Expenditures	51,742,900	57,871,100	54,463,200	1,752,600	56,215,800
Funding					
State Appropriations (S6003)	51,734,100	57,852,200	54,444,300	1,752,600	56,196,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.22 Hardeman County Agreement - Whiteville					
Regular Salaries (70100)	52,700	184,300	184,300	0	184,300
Longevity (70102)	0	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	22,100	79,100	79,100	0	79,100
Total Payroll	74,800	269,000	269,000	0	269,000
Travel (703)	2,300	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)	1,000	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	885,400	884,800	884,800	0	884,800
Supplies and Materials (709)	1,375,700	2,057,900	1,900	888,600	890,500
Rentals and Insurance (710)	400	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	800	0	0	0	0
Grants and Subsidies (713)	44,649,900	48,190,700	48,190,700	1,389,800	49,580,500
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	500	500	0	500
Computer Related (722)	0	34,000	34,000	0	34,000
Prof Services State Agys (725)	18,300	58,900	59,600	0	59,600
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	46,933,800	51,229,200	49,173,900	2,278,400	51,452,300
Total Expenditures	47,008,600	51,498,200	49,442,900	2,278,400	51,721,300
Funding					
State Appropriations (S6003)	46,990,900	51,479,500	49,424,200	2,278,400	51,702,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.23 Trousedale County Incarceration Agreement					
Regular Salaries (70100)	102,600	191,000	191,000	0	191,000
Longevity (70102)	3,900	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	46,400	76,100	76,100	0	76,100
Total Payroll	152,900	270,100	270,100	0	270,100
Travel (703)	200	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)	900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,591,900	2,327,700	2,327,700	0	2,327,700
Supplies and Materials (709)	3,582,300	3,001,500	0	2,983,900	2,983,900
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	11,000	0	0	0	0
Grants and Subsidies (713)	70,714,300	80,008,900	80,008,900	2,583,400	82,592,300
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	42,000	42,000	0	42,000
Prof Services State Agys (725)	95,000	71,200	71,500	0	71,500
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	76,995,600	85,455,300	82,454,100	5,567,300	88,021,400
Total Expenditures	77,148,500	85,725,400	82,724,200	5,567,300	88,291,500
Funding					
State Appropriations (S6003)	77,129,000	85,712,200	82,711,000	5,567,300	88,278,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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	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)	646,000	650,000	650,000	0	650,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	646,000	650,000	650,000	0	650,000
Total Expenditures	646,000	650,000	650,000	0	650,000
Funding					
State Appropriations (S6003)	646,000	650,000	650,000	0	650,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	9,100	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	244,200	1,000	1,000	0	1,000
Communications (706)	300	2,500	2,500	0	2,500
Maintenance (707)	3,443,000	2,729,100	2,729,100	0	2,729,100
Prof Services 3rd Party (708)	159,400	250,000	250,000	0	250,000
Supplies and Materials (709)	2,054,200	3,718,200	3,718,200	0	3,718,200
Rentals and Insurance (710)	224,900	4,000	4,000	0	4,000
Motor Vehicle Operations (711)	5,300	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)	2,874,900	1,751,800	1,751,800	0	1,751,800
Land (717)	0	0	0	0	0
Buildings (718)	0	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	6,800	0	0	0	0
Computer Related (722)	731,600	932,600	932,600	0	932,600
Prof Services State Agys (725)	864,300	428,700	447,300	0	447,300
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	10,618,000	9,842,900	9,861,500	0	9,861,500
Total Expenditures	10,618,000	9,842,900	9,861,500	0	9,861,500
Funding					
State Appropriations (S6003)	6,460,000	9,842,900	9,861,500	0	9,861,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,158,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.41 West Tennessee State Penitentiary					
Regular Salaries (70100)	30,256,800	42,846,400	42,686,600	0	42,686,600
Longevity (70102)	1,396,500	792,800	792,800	0	792,800
Overtime (70104)	6,240,100	1,483,000	1,483,000	0	1,483,000
Benefits (70200)	14,374,500	17,141,700	17,102,800	0	17,102,800
Total Payroll	52,267,900	62,263,900	62,065,200	0	62,065,200
Travel (703)	168,500	66,600	66,600	0	66,600
Printing and Duplicating (704)	17,500	9,200	9,200	0	9,200
Utilities and Fuel (705)	2,289,800	2,038,600	2,038,600	0	2,038,600
Communications (706)	89,600	59,800	59,800	0	59,800
Maintenance (707)	1,946,400	473,000	473,000	0	473,000
Prof Services 3rd Party (708)	39,164,900	44,553,500	44,553,500	1,014,300	45,567,800
Supplies and Materials (709)	9,368,800	8,051,100	5,251,500	257,600	5,509,100
Rentals and Insurance (710)	181,200	77,300	77,300	0	77,300
Motor Vehicle Operations (711)	28,600	33,300	33,300	0	33,300
Awards and Indemnities (712)	813,300	885,400	885,400	0	885,400
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)	420,600	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)	7,100	15,100	15,100	0	15,100
Computer Related (722)	230,800	74,200	74,200	175,700	249,900
Prof Services State Agys (725)	3,925,700	3,951,700	4,079,900	0	4,079,900
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	58,652,800	60,288,800	57,617,400	1,447,600	59,065,000
Total Expenditures	110,920,700	122,552,700	119,682,600	1,447,600	121,130,200
Funding					
State Appropriations (S6003)	110,422,300	122,045,100	119,175,000	1,447,600	120,622,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	498,400	507,600	507,600	0	507,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	643	638	635	0	635
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	638	635	0	635

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.42 Riverbend Maximum Security Institution					
Regular Salaries (70100)	14,438,300	22,702,900	22,612,600	0	22,612,600
Longevity (70102)	493,400	356,100	356,100	0	356,100
Overtime (70104)	3,756,400	891,200	891,200	0	891,200
Benefits (70200)	6,170,200	8,354,300	8,332,300	0	8,332,300
Total Payroll	24,858,300	32,304,500	32,192,200	0	32,192,200
Travel (703)	52,600	20,300	20,300	0	20,300
Printing and Duplicating (704)	0	7,000	7,000	0	7,000
Utilities and Fuel (705)	1,600,300	1,207,500	1,207,500	0	1,207,500
Communications (706)	27,900	44,300	44,300	0	44,300
Maintenance (707)	620,600	216,800	216,800	0	216,800
Prof Services 3rd Party (708)	13,998,500	13,791,800	13,791,800	207,700	13,999,500
Supplies and Materials (709)	5,884,600	3,537,200	2,454,500	1,573,700	4,028,200
Rentals and Insurance (710)	173,100	46,500	46,500	0	46,500
Motor Vehicle Operations (711)	4,800	11,300	11,300	0	11,300
Awards and Indemnities (712)	225,400	370,000	370,000	0	370,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	5,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	35,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	110,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	3,700	3,300	3,300	0	3,300
Computer Related (722)	42,600	32,000	32,000	175,700	207,700
Prof Services State Agys (725)	1,000,900	1,357,700	1,419,400	0	1,419,400
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	23,785,400	20,645,700	19,624,700	1,957,100	21,581,800
Total Expenditures	48,643,700	52,950,200	51,816,900	1,957,100	53,774,000
Funding					
State Appropriations (S6003)	48,521,400	52,843,600	51,710,300	1,957,100	53,667,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	122,300	106,600	106,600	0	106,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	340	341	339	0	339
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	341	339	0	339

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.43 Northeast Correctional Complex					
Regular Salaries (70100)	22,464,700	29,127,500	29,127,500	0	29,127,500
Longevity (70102)	925,300	583,700	583,700	0	583,700
Overtime (70104)	3,543,300	46,200	46,200	0	46,200
Benefits (70200)	10,397,800	11,886,800	11,886,800	0	11,886,800
Total Payroll	37,331,100	41,644,200	41,644,200	0	41,644,200
Travel (703)	292,500	47,600	47,600	0	47,600
Printing and Duplicating (704)	5,300	6,400	6,400	0	6,400
Utilities and Fuel (705)	2,706,800	2,799,600	2,799,600	0	2,799,600
Communications (706)	77,300	46,500	46,500	0	46,500
Maintenance (707)	963,900	159,600	159,600	0	159,600
Prof Services 3rd Party (708)	19,635,100	19,618,900	19,618,900	542,600	20,161,500
Supplies and Materials (709)	6,366,200	5,358,200	3,644,500	38,600	3,683,100
Rentals and Insurance (710)	196,000	50,600	50,600	0	50,600
Motor Vehicle Operations (711)	50,100	82,100	82,100	0	82,100
Awards and Indemnities (712)	474,800	580,000	580,000	0	580,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	16,300	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	39,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,900	3,200	3,200	0	3,200
Computer Related (722)	215,000	19,100	19,100	175,700	194,800
Prof Services State Agys (725)	2,453,200	2,026,000	2,122,600	0	2,122,600
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	33,494,000	30,797,800	29,180,700	756,900	29,937,600
Total Expenditures	70,825,100	72,442,000	70,824,900	756,900	71,581,800
Funding					
State Appropriations (S6003)	70,474,200	72,127,800	70,510,700	756,900	71,267,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	350,900	314,200	314,200	0	314,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	422	425	425	0	425
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	422	425	425	0	425

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.44 South Central Correctional Facility					
Regular Salaries (70100)	113,300	198,200	198,200	0	198,200
Longevity (70102)	1,600	5,700	5,700	0	5,700
Overtime (70104)	800	0	0	0	0
Benefits (70200)	62,700	77,300	77,300	0	77,300
Total Payroll	178,400	281,200	281,200	0	281,200
Travel (703)	2,300	800	800	0	800
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,800	0	0	0	0
Maintenance (707)	1,025,400	8,400	8,400	0	8,400
Prof Services 3rd Party (708)	50,035,500	53,024,900	53,024,900	7,335,400	60,360,300
Supplies and Materials (709)	1,796,700	2,132,100	200	1,252,300	1,252,500
Rentals and Insurance (710)	7,600	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,300	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)	229,700	268,500	269,100	0	269,100
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	53,100,300	55,472,100	53,340,800	8,587,700	61,928,500
Total Expenditures	53,278,700	55,753,300	53,622,000	8,587,700	62,209,700
Funding					
State Appropriations (S6003)	53,265,800	55,734,600	53,603,300	8,587,700	62,191,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,900	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.45 Northwest Correctional Complex					
Regular Salaries (70100)	22,919,200	39,112,600	39,001,500	0	39,001,500
Longevity (70102)	822,400	740,500	740,500	0	740,500
Overtime (70104)	4,363,000	877,000	877,000	0	877,000
Benefits (70200)	11,223,200	16,246,000	16,218,900	0	16,218,900
Total Payroll	39,327,800	56,976,100	56,837,900	0	56,837,900
Travel (703)	240,200	11,400	11,400	0	11,400
Printing and Duplicating (704)	8,400	15,000	15,000	0	15,000
Utilities and Fuel (705)	3,012,800	2,251,200	2,251,200	0	2,251,200
Communications (706)	45,100	36,900	36,900	0	36,900
Maintenance (707)	2,193,400	221,200	221,200	0	221,200
Prof Services 3rd Party (708)	18,391,300	26,410,400	26,410,400	562,200	26,972,600
Supplies and Materials (709)	8,325,600	8,216,800	6,255,100	0	6,255,100
Rentals and Insurance (710)	509,500	37,800	37,800	0	37,800
Motor Vehicle Operations (711)	65,800	150,000	150,000	0	150,000
Awards and Indemnities (712)	642,700	835,500	835,500	0	835,500
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)	91,900	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)	6,300	16,800	16,800	0	16,800
Computer Related (722)	255,100	57,600	57,600	175,700	233,300
Prof Services State Agys (725)	2,648,300	2,853,700	2,958,600	0	2,958,600
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	36,436,400	41,114,300	39,257,500	737,900	39,995,400
Total Expenditures	75,764,200	98,090,400	96,095,400	737,900	96,833,300
Funding					
State Appropriations (S6003)	75,473,400	97,130,800	95,135,800	737,900	95,873,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	290,800	959,600	959,600	0	959,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	603	585	583	0	583
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	603	585	583	0	583

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.46 Lois M. DeBerry Special Needs Facility					
Regular Salaries (70100)	19,309,200	28,387,500	27,990,100	0	27,990,100
Longevity (70102)	594,500	510,200	510,200	0	510,200
Overtime (70104)	5,028,400	1,564,700	1,564,700	0	1,564,700
Benefits (70200)	8,657,600	10,759,500	10,651,500	0	10,651,500
Total Payroll	33,589,700	41,221,900	40,716,500	0	40,716,500
Travel (703)	29,800	24,400	24,400	0	24,400
Printing and Duplicating (704)	11,000	2,000	2,000	0	2,000
Utilities and Fuel (705)	1,755,800	1,494,500	1,494,500	0	1,494,500
Communications (706)	37,000	35,000	35,000	0	35,000
Maintenance (707)	544,500	155,400	155,400	0	155,400
Prof Services 3rd Party (708)	37,420,900	35,154,500	35,154,500	116,100	35,270,600
Supplies and Materials (709)	5,866,500	10,545,900	10,545,900	0	10,545,900
Rentals and Insurance (710)	120,100	221,700	221,700	0	221,700
Motor Vehicle Operations (711)	13,300	29,500	29,500	0	29,500
Awards and Indemnities (712)	293,300	392,900	392,900	0	392,900
Grants and Subsidies (713)	0	60,300	60,300	0	60,300
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)	1,000	6,700	6,700	0	6,700
Computer Related (722)	65,200	15,300	15,300	175,700	191,000
Prof Services State Agys (725)	661,700	1,873,800	1,964,400	0	1,964,400
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	46,820,100	50,011,900	50,102,500	291,800	50,394,300
Total Expenditures	80,409,800	91,233,800	90,819,000	291,800	91,110,800
Funding					
State Appropriations (S6003)	80,249,300	91,072,000	90,657,200	291,800	90,949,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	160,500	161,800	161,800	0	161,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	404	404	397	0	397
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	404	404	397	0	397

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.47 Morgan County Correctional Complex					
Regular Salaries (70100)	29,960,700	43,871,000	43,871,000	0	43,871,000
Longevity (70102)	1,167,800	767,600	767,600	0	767,600
Overtime (70104)	3,963,900	519,400	519,400	0	519,400
Benefits (70200)	14,104,100	18,082,900	18,082,900	0	18,082,900
Total Payroll	49,196,500	63,240,900	63,240,900	0	63,240,900
Travel (703)	153,100	76,900	76,900	0	76,900
Printing and Duplicating (704)	8,100	5,000	5,000	0	5,000
Utilities and Fuel (705)	4,013,100	3,962,100	3,962,100	0	3,962,100
Communications (706)	95,600	90,000	90,000	0	90,000
Maintenance (707)	659,900	489,700	489,700	0	489,700
Prof Services 3rd Party (708)	28,464,500	30,520,500	30,520,500	940,200	31,460,700
Supplies and Materials (709)	8,623,800	7,722,100	6,525,500	219,500	6,745,000
Rentals and Insurance (710)	183,900	123,000	123,000	0	123,000
Motor Vehicle Operations (711)	56,700	90,500	90,500	0	90,500
Awards and Indemnities (712)	533,400	741,000	741,000	0	741,000
Grants and Subsidies (713)	0	4,000	4,000	0	4,000
Unclassified (714)	200	0	0	0	0
Inventory (715)	80,200	0	0	0	0
Equipment (716)	315,300	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)	7,200	12,100	12,100	0	12,100
Computer Related (722)	244,700	104,600	104,600	175,700	280,300
Prof Services State Agys (725)	3,556,300	3,859,500	4,009,900	0	4,009,900
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	46,996,000	47,801,000	46,754,800	1,335,400	48,090,200
Total Expenditures	96,192,500	111,041,900	109,995,700	1,335,400	111,331,100
Funding					
State Appropriations (S6003)	95,918,200	110,529,000	109,482,800	1,335,400	110,818,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	274,300	512,900	512,900	0	512,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	656	660	660	0	660
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	660	660	0	660

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.48 Office of Investigations and Conduct					
Regular Salaries (70100)	7,076,700	8,809,800	8,809,800	0	8,809,800
Longevity (70102)	218,500	52,700	52,700	0	52,700
Overtime (70104)	1,148,500	473,600	473,600	0	473,600
Benefits (70200)	2,911,100	3,045,200	3,045,200	0	3,045,200
Total Payroll	11,354,800	12,381,300	12,381,300	0	12,381,300
Travel (703)	405,100	452,200	452,200	0	452,200
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	9,100	12,200	12,200	0	12,200
Maintenance (707)	2,500	2,500	2,500	0	2,500
Prof Services 3rd Party (708)	45,700	18,300	18,300	0	18,300
Supplies and Materials (709)	930,800	420,800	420,800	0	420,800
Rentals and Insurance (710)	5,000	6,500	6,500	0	6,500
Motor Vehicle Operations (711)	137,900	5,000	5,000	0	5,000
Awards and Indemnities (712)	2,300	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)	83,800	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)	25,700	46,200	46,200	0	46,200
Computer Related (722)	629,400	344,300	344,300	0	344,300
Prof Services State Agys (725)	1,596,100	1,285,800	1,320,500	0	1,320,500
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	3,873,400	2,594,800	2,629,500	0	2,629,500
Total Expenditures	15,228,200	14,976,100	15,010,800	0	15,010,800
Funding					
State Appropriations (S6003)	13,959,700	14,976,100	15,010,800	0	15,010,800
Federal (F6001)	14,000	0	0	0	0
Other (O6002)	1,254,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	96	101	101	0	101
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	96	101	101	0	101

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	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)	1,236,000	3,022,700	2,022,700	0	2,022,700
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	1,236,000	3,030,200	2,030,200	0	2,030,200
Total Expenditures	1,236,000	3,030,200	2,030,200	0	2,030,200
Funding					
State Appropriations (S6003)	1,236,000	3,030,200	2,030,200	0	2,030,200
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.51 Probation and Parole Field Supervision					
Regular Salaries (70100)	66,781,500	77,681,000	77,681,000	0	77,681,000
Longevity (70102)	1,906,100	995,400	995,400	0	995,400
Overtime (70104)	5,085,800	186,900	186,900	0	186,900
Benefits (70200)	28,283,600	29,161,000	29,161,000	0	29,161,000
Total Payroll	102,057,000	108,024,300	108,024,300	0	108,024,300
Travel (703)	684,700	1,129,100	1,129,100	0	1,129,100
Printing and Duplicating (704)	800	7,500	7,500	0	7,500
Utilities and Fuel (705)	10,500	1,500	1,500	0	1,500
Communications (706)	279,300	122,500	122,500	0	122,500
Maintenance (707)	896,900	1,584,700	1,584,700	0	1,584,700
Prof Services 3rd Party (708)	5,295,000	4,780,200	4,780,200	0	4,780,200
Supplies and Materials (709)	1,788,700	2,321,800	2,321,800	0	2,321,800
Rentals and Insurance (710)	309,800	148,500	148,500	0	148,500
Motor Vehicle Operations (711)	1,800	0	0	0	0
Awards and Indemnities (712)	9,200	0	0	0	0
Grants and Subsidies (713)	139,100	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	112,500	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)	34,400	354,000	354,000	0	354,000
Computer Related (722)	40,200	344,200	344,200	0	344,200
Prof Services State Agys (725)	18,694,600	20,387,100	20,515,900	0	20,515,900
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	28,297,500	31,181,100	31,309,900	0	31,309,900
Total Expenditures	130,354,500	139,205,400	139,334,200	0	139,334,200
Funding					
State Appropriations (S6003)	128,598,000	138,135,900	138,264,700	0	138,264,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,756,500	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	1,194	1,194	0	1,194
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	1,194	1,194	0	1,194

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	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)	12,815,800	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)	27,400	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	12,843,300	14,795,500	14,795,500	0	14,795,500
Total Expenditures	12,843,300	14,795,500	14,795,500	0	14,795,500
Funding					
State Appropriations (S6003)	12,814,800	14,795,500	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	28,500	0	14,795,500	0	14,795,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-329.53 Community Rehabilitative Services					
Regular Salaries (70100)	12,046,600	10,459,000	10,430,800	0	10,430,800
Longevity (70102)	295,600	56,400	56,400	0	56,400
Overtime (70104)	178,700	0	0	0	0
Benefits (70200)	4,795,700	4,016,800	4,009,900	0	4,009,900
Total Payroll	17,316,600	14,532,200	14,497,100	0	14,497,100
Travel (703)	296,700	247,000	247,000	0	247,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	300	0	0	0	0
Communications (706)	43,600	4,800	4,800	0	4,800
Maintenance (707)	600	0	0	0	0
Prof Services 3rd Party (708)	870,700	704,000	704,000	0	704,000
Supplies and Materials (709)	172,800	189,600	189,600	0	189,600
Rentals and Insurance (710)	114,900	8,000	8,000	0	8,000
Motor Vehicle Operations (711)	300	0	0	0	0
Awards and Indemnities (712)	500	0	0	0	0
Grants and Subsidies (713)	538,600	928,400	928,400	0	928,400
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)	9,300	139,400	139,400	0	139,400
Computer Related (722)	3,900	117,200	117,200	0	117,200
Prof Services State Agys (725)	3,623,000	4,076,400	4,129,500	0	4,129,500
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	5,675,200	6,414,800	6,467,900	0	6,467,900
Total Expenditures	22,991,800	20,947,000	20,965,000	0	20,965,000
Funding					
State Appropriations (S6003)	22,983,800	20,947,000	20,965,000	0	20,965,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	218	162	161	0	161
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	218	162	161	0	161

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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	3,418,900	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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	3,418,900	0	0	0
Total Expenditures	0	3,418,900	0	0	0
Funding					
State Appropriations (S6003)	0	3,418,900	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
330.00 Economic and Community Development					
Regular Salaries (70100)	11,862,400	13,525,000	13,338,400	0	13,338,400
Longevity (70102)	456,500	95,400	95,400	0	95,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,997,000	4,107,700	4,294,300	0	4,294,300
Total Payroll	16,315,900	17,728,100	17,728,100	0	17,728,100
Travel (703)	551,800	1,070,800	506,600	0	506,600
Printing and Duplicating (704)	18,800	115,000	86,100	0	86,100
Utilities and Fuel (705)	300	0	0	0	0
Communications (706)	13,500	39,500	30,300	0	30,300
Maintenance (707)	3,000	4,500	4,500	0	4,500
Prof Services 3rd Party (708)	16,575,000	49,353,300	6,199,700	0	6,199,700
Supplies and Materials (709)	114,700	202,200	159,000	0	159,000
Rentals and Insurance (710)	228,800	79,900	67,100	0	67,100
Motor Vehicle Operations (711)	5,800	3,500	3,500	0	3,500
Awards and Indemnities (712)	600	5,000	5,000	0	5,000
Grants and Subsidies (713)	407,338,800	1,908,114,100	93,597,300	96,538,900	190,136,200
Unclassified (714)	2,400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	3,800	244,600	10,900	0	10,900
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)	116,100	185,200	118,700	0	118,700
Computer Related (722)	719,400	1,085,100	842,600	0	842,600
Prof Services State Agys (725)	6,286,200	9,422,800	3,957,500	0	3,957,500
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	431,979,000	1,969,926,300	105,589,600	96,538,900	202,128,500
Total Expenditures	448,294,900	1,987,654,400	123,317,700	96,538,900	219,856,600
Funding					
State Appropriations (S6003)	89,925,900	135,664,500	79,043,600	96,538,900	175,582,500
Federal (F6001)	278,469,800	1,722,510,700	40,894,900	0	40,894,900
Other (O6002)	79,899,200	129,479,200	3,379,200	0	3,379,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	107	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	107	107	107	0	107

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-330.01 Administrative Services					
Regular Salaries (70100)	4,700,100	5,280,200	5,217,400	0	5,217,400
Longevity (70102)	185,000	33,500	32,500	0	32,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,454,100	1,486,200	1,548,700	0	1,548,700
Total Payroll	6,339,200	6,799,900	6,798,600	0	6,798,600
Travel (703)	87,600	62,800	62,800	0	62,800
Printing and Duplicating (704)	4,200	24,100	24,100	0	24,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	4,300	6,100	6,100	0	6,100
Maintenance (707)	2,100	3,400	3,400	0	3,400
Prof Services 3rd Party (708)	611,700	272,500	286,000	0	286,000
Supplies and Materials (709)	82,300	86,000	86,000	0	86,000
Rentals and Insurance (710)	142,000	24,300	24,300	0	24,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	600	2,200	2,200	0	2,200
Grants and Subsidies (713)	0	0	0	2,500,000	2,500,000
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	3,800	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)	33,000	41,500	41,500	0	41,500
Computer Related (722)	30,500	53,100	53,100	0	53,100
Prof Services State Agys (725)	2,236,800	2,622,800	2,364,800	0	2,364,800
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	3,240,900	3,208,800	2,964,300	2,500,000	5,464,300
Total Expenditures	9,580,100	10,008,700	9,762,900	2,500,000	12,262,900
Funding					
State Appropriations (S6003)	8,852,700	8,974,900	8,989,100	2,500,000	11,489,100
Federal (F6001)	139,800	425,200	165,200	0	165,200
Other (O6002)	587,600	608,600	608,600	0	608,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	41	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	41	40	40	0	40

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-330.02 Business Development					
Regular Salaries (70100)	4,087,800	4,259,700	4,219,300	0	4,219,300
Longevity (70102)	170,500	34,900	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,433,400	1,363,000	1,403,500	0	1,403,500
Total Payroll	5,691,700	5,657,600	5,657,900	0	5,657,900
Travel (703)	276,100	368,200	328,200	0	328,200
Printing and Duplicating (704)	5,500	23,300	23,300	0	23,300
Utilities and Fuel (705)	300	0	0	0	0
Communications (706)	7,600	19,300	19,300	0	19,300
Maintenance (707)	900	400	400	0	400
Prof Services 3rd Party (708)	447,600	2,234,800	1,234,800	0	1,234,800
Supplies and Materials (709)	11,400	55,700	55,700	0	55,700
Rentals and Insurance (710)	69,600	41,800	41,800	0	41,800
Motor Vehicle Operations (711)	5,800	3,000	3,000	0	3,000
Awards and Indemnities (712)	0	800	800	0	800
Grants and Subsidies (713)	2,075,900	4,600,000	0	1,500,000	1,500,000
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)	41,300	38,000	38,000	0	38,000
Computer Related (722)	4,000	0	0	0	0
Prof Services State Agys (725)	1,381,600	5,259,000	260,800	0	260,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,327,600	12,645,600	2,007,400	1,500,000	3,507,400
Total Expenditures	10,019,300	18,303,200	7,665,300	1,500,000	9,165,300
Funding					
State Appropriations (S6003)	9,551,300	7,827,900	6,690,000	1,500,000	8,190,000
Federal (F6001)	92,000	161,700	161,700	0	161,700
Other (O6002)	376,000	10,313,600	813,600	0	813,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	38	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	38	36	36	0	36

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-330.04 Policy and Federal Programs					
Regular Salaries (70100)	554,200	628,900	632,900	0	632,900
Longevity (70102)	22,900	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	208,200	216,900	212,900	0	212,900
Total Payroll	785,300	855,800	855,800	0	855,800
Travel (703)	29,700	72,800	25,500	0	25,500
Printing and Duplicating (704)	0	17,100	2,100	0	2,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	300	11,400	2,400	0	2,400
Maintenance (707)	0	500	500	0	500
Prof Services 3rd Party (708)	1,133,500	9,493,200	620,200	0	620,200
Supplies and Materials (709)	0	24,100	1,700	0	1,700
Rentals and Insurance (710)	200	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)	43,845,400	262,413,800	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)	6,100	37,600	15,000	0	15,000
Computer Related (722)	15,700	14,300	6,800	0	6,800
Prof Services State Agys (725)	257,800	149,400	129,600	0	129,600
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	45,288,700	272,235,600	28,547,600	0	28,547,600
Total Expenditures	46,074,000	273,091,400	29,403,400	0	29,403,400
Funding					
State Appropriations (S6003)	641,500	740,200	740,400	0	740,400
Federal (F6001)	45,423,700	272,283,300	28,595,100	0	28,595,100
Other (O6002)	8,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-330.05 Innovation Programs					
Regular Salaries (70100)	370,800	796,000	728,600	0	728,600
Longevity (70102)	14,100	4,400	4,800	0	4,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	139,200	188,300	255,800	0	255,800
Total Payroll	524,100	988,700	989,200	0	989,200
Travel (703)	26,800	114,700	41,700	0	41,700
Printing and Duplicating (704)	200	5,500	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)	172,500	615,400	0	0	0
Supplies and Materials (709)	400	10,000	0	0	0
Rentals and Insurance (710)	0	5,300	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)	32,692,200	188,224,900	17,122,600	45,000,000	62,122,600
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)	6,400	20,000	0	0	0
Computer Related (722)	63,900	150,000	0	0	0
Prof Services State Agys (725)	16,500	51,400	1,400	0	1,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	32,978,900	189,197,200	17,165,700	45,000,000	62,165,700
Total Expenditures	33,503,000	190,185,900	18,154,900	45,000,000	63,154,900
Funding					
State Appropriations (S6003)	17,200,000	57,853,500	6,894,000	45,000,000	51,894,000
Federal (F6001)	16,303,000	59,332,400	11,260,900	0	11,260,900
Other (O6002)	0	73,000,000	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4	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	4	5	5	0	5

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	3,800	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)	1,627,800	1,865,000	1,865,000	0	1,865,000
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)	76,468,600	21,657,100	21,657,100	0	21,657,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	556,100	750,200	750,200	0	750,200
Prof Services State Agys (725)	1,546,200	1,044,600	1,044,600	0	1,044,600
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	80,202,500	25,346,900	25,346,900	0	25,346,900
Total Expenditures	80,202,500	25,346,900	25,346,900	0	25,346,900
Funding					
State Appropriations (S6003)	24,402,300	25,006,400	25,006,400	0	25,006,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	55,800,200	340,500	340,500	0	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-330.07 Community and Rural Development					
Regular Salaries (70100)	1,202,900	1,468,200	1,461,000	0	1,461,000
Longevity (70102)	35,600	8,200	8,200	0	8,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	430,600	502,200	509,400	0	509,400
Total Payroll	1,669,100	1,978,600	1,978,600	0	1,978,600
Travel (703)	69,600	18,400	18,400	0	18,400
Printing and Duplicating (704)	2,100	3,600	3,600	0	3,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	900	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,709,000	5,427,100	427,100	0	427,100
Supplies and Materials (709)	18,500	8,600	8,600	0	8,600
Rentals and Insurance (710)	17,000	0	0	0	0
Motor Vehicle Operations (711)	0	500	500	0	500
Awards and Indemnities (712)	0	2,000	2,000	0	2,000
Grants and Subsidies (713)	44,079,200	58,238,200	16,150,200	27,000,000	43,150,200
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)	19,300	24,200	24,200	0	24,200
Computer Related (722)	18,100	6,600	6,600	0	6,600
Prof Services State Agys (725)	667,000	118,200	118,600	0	118,600
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	47,601,100	63,849,800	16,762,200	27,000,000	43,762,200
Total Expenditures	49,270,200	65,828,400	18,740,800	27,000,000	45,740,800
Funding					
State Appropriations (S6003)	19,447,200	20,636,500	18,636,900	27,000,000	45,636,900
Federal (F6001)	8,929,000	1,591,900	103,900	0	103,900
Other (O6002)	20,894,000	43,600,000	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	10	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	10	12	12	0	12

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	2,080,000	3,613,900	3,075,000	538,900	3,613,900
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	2,080,000	3,613,900	3,075,000	538,900	3,613,900
Total Expenditures	2,080,000	3,613,900	3,075,000	538,900	3,613,900
Funding					
State Appropriations (S6003)	2,080,000	3,613,900	3,075,000	538,900	3,613,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-330.17 Film and Television Incentive Fund					
Regular Salaries (70100)	335,000	363,300	358,700	0	358,700
Longevity (70102)	16,100	4,400	4,800	0	4,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	152,700	148,000	152,700	0	152,700
Total Payroll	503,800	515,700	516,200	0	516,200
Travel (703)	9,000	30,000	30,000	0	30,000
Printing and Duplicating (704)	2,500	3,000	3,000	0	3,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	100	100	0	100
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	527,600	366,600	266,600	0	266,600
Supplies and Materials (709)	2,000	7,000	7,000	0	7,000
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)	7,409,400	9,750,000	7,850,000	20,000,000	27,850,000
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)	24,200	25,900	25,900	0	25,900
Prof Services State Agys (725)	44,700	36,600	36,700	0	36,700
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	8,019,500	10,219,400	8,219,500	20,000,000	28,219,500
Total Expenditures	8,523,300	10,735,100	8,735,700	20,000,000	28,735,700
Funding					
State Appropriations (S6003)	7,620,200	10,686,500	8,687,100	20,000,000	28,687,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	903,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,329,500	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	1,329,500	1,500,000	1,500,000	0	1,500,000
Total Expenditures	1,329,500	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)	1,329,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-330.23 Broadband Accessibility					
Regular Salaries (70100)	611,600	728,700	720,500	0	720,500
Longevity (70102)	12,300	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	178,800	203,100	211,300	0	211,300
Total Payroll	802,700	931,800	931,800	0	931,800
Travel (703)	53,000	403,900	0	0	0
Printing and Duplicating (704)	500	8,400	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	300	200	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	8,015,800	27,578,700	0	0	0
Supplies and Materials (709)	100	10,800	0	0	0
Rentals and Insurance (710)	0	7,500	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)	198,688,100	1,359,616,200	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	233,700	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	10,000	23,900	0	0	0
Computer Related (722)	6,900	85,000	0	0	0
Prof Services State Agys (725)	135,600	140,800	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	206,910,300	1,388,109,100	1,000	0	1,000
Total Expenditures	207,713,000	1,389,040,900	932,800	0	932,800
Funding					
State Appropriations (S6003)	130,700	324,700	324,700	0	324,700
Federal (F6001)	207,582,300	1,388,716,200	608,100	0	608,100
Other (O6002)	0	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
331.00 Education (K-12)					
Regular Salaries (70100)	74,078,300	89,599,300	88,280,200	610,500	88,890,700
Longevity (70102)	1,585,000	1,058,100	1,058,100	0	1,058,100
Overtime (70104)	314,700	0	0	0	0
Benefits (70200)	29,951,300	34,063,700	33,928,200	212,700	34,140,900
Total Payroll	105,929,300	124,721,100	123,266,500	823,200	124,089,700
Travel (703)	2,150,000	2,590,500	2,578,700	0	2,578,700
Printing and Duplicating (704)	17,800	191,400	191,100	1,000	192,100
Utilities and Fuel (705)	1,665,800	1,741,500	1,610,400	0	1,610,400
Communications (706)	171,500	710,300	700,100	0	700,100
Maintenance (707)	2,943,200	2,125,600	1,938,100	0	1,938,100
Prof Services 3rd Party (708)	73,112,200	66,042,500	64,733,200	25,500	64,758,700
Supplies and Materials (709)	3,596,600	3,737,400	3,712,400	0	3,712,400
Rentals and Insurance (710)	492,500	1,057,200	989,700	0	989,700
Motor Vehicle Operations (711)	30,700	20,500	20,500	0	20,500
Awards and Indemnities (712)	54,300	30,400	30,400	0	30,400
Grants and Subsidies (713)	8,969,324,900	9,195,679,000	8,838,593,000	396,995,400	9,235,588,400
Unclassified (714)	19,100	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	295,100	43,200	43,200	0	43,200
Land (717)	0	0	0	0	0
Buildings (718)	146,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	269,000	371,200	366,200	0	366,200
Computer Related (722)	12,576,100	4,154,200	4,075,500	2,800,000	6,875,500
Prof Services State Agys (725)	10,179,100	11,020,900	10,994,100	0	10,994,100
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	9,077,044,200	9,289,517,000	8,930,577,800	399,821,900	9,330,399,700
Total Expenditures	9,182,973,500	9,414,238,100	9,053,844,300	400,645,100	9,454,489,400
Funding					
State Appropriations (S6003)	7,162,710,300	7,836,279,700	7,546,645,200	379,414,800	7,926,060,000
Federal (F6001)	1,732,861,500	1,426,043,600	1,393,539,600	0	1,393,539,600
Other (O6002)	287,401,700	151,914,800	113,659,500	21,230,300	134,889,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,020	1,030	1,020	0	1,020
Part-Time Positions	36	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	1,056	1,066	1,056	0	1,056

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.01 Administration					
Regular Salaries (70100)	8,405,100	8,934,600	8,934,600	0	8,934,600
Longevity (70102)	178,900	144,900	144,900	0	144,900
Overtime (70104)	100	0	0	0	0
Benefits (70200)	2,650,000	3,046,900	3,046,900	0	3,046,900
Total Payroll	11,234,100	12,126,400	12,126,400	0	12,126,400
Travel (703)	107,700	88,100	88,100	0	88,100
Printing and Duplicating (704)	1,100	13,300	13,300	0	13,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	15,500	25,600	25,600	0	25,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	153,800	578,000	578,000	0	578,000
Supplies and Materials (709)	6,800	21,000	21,000	0	21,000
Rentals and Insurance (710)	28,000	27,900	27,900	0	27,900
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	18,500	3,300	3,300	0	3,300
Grants and Subsidies (713)	23,598,000	20,050,100	50,100	0	50,100
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	8,800	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)	35,400	23,200	23,200	0	23,200
Computer Related (722)	114,400	41,100	26,100	0	26,100
Prof Services State Agys (725)	2,686,700	3,557,500	3,564,000	0	3,564,000
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	26,778,300	24,429,100	4,420,600	0	4,420,600
Total Expenditures	38,012,400	36,555,500	16,547,000	0	16,547,000
Funding					
State Appropriations (S6003)	26,244,600	33,329,500	13,321,000	0	13,321,000
Federal (F6001)	3,165,900	3,168,000	3,168,000	0	3,168,000
Other (O6002)	8,601,900	58,000	58,000	0	58,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	83	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	83	83	83	0	83

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	46,500,100	51,754,200	34,780,800	44,110,400	78,891,200
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	46,500,100	51,754,200	34,780,800	44,110,400	78,891,200
Total Expenditures	46,500,100	51,754,200	34,780,800	44,110,400	78,891,200
Funding					
State Appropriations (S6003)	46,500,100	51,754,200	34,780,800	44,110,400	78,891,200
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.03 ESSA and Federal Programs					
Regular Salaries (70100)	3,999,800	4,588,200	4,588,200	82,100	4,670,300
Longevity (70102)	119,300	43,300	43,300	0	43,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,725,000	1,582,000	1,582,000	27,400	1,609,400
Total Payroll	5,844,100	6,213,500	6,213,500	109,500	6,323,000
Travel (703)	202,700	317,000	317,000	0	317,000
Printing and Duplicating (704)	0	8,500	8,500	0	8,500
Utilities and Fuel (705)	1,700	0	0	0	0
Communications (706)	2,100	4,400	4,400	0	4,400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,083,100	1,078,300	1,078,300	0	1,078,300
Supplies and Materials (709)	49,300	20,500	20,500	0	20,500
Rentals and Insurance (710)	64,000	53,000	53,000	0	53,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	900	0	0	0	0
Grants and Subsidies (713)	446,580,500	449,683,200	452,183,200	375,000	452,558,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	4,300	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)	24,500	27,000	27,000	0	27,000
Computer Related (722)	161,500	25,000	25,000	0	25,000
Prof Services State Agys (725)	576,000	345,100	347,800	0	347,800
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	448,750,600	451,562,000	454,064,700	375,000	454,439,700
Total Expenditures	454,594,700	457,775,500	460,278,200	484,500	460,762,700
Funding					
State Appropriations (S6003)	1,236,400	2,009,600	2,009,700	484,500	2,494,200
Federal (F6001)	453,358,300	455,765,900	458,268,500	0	458,268,500
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	42	43	44	0	44
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	42	43	44	0	44

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.04 Technology, Infrastructure, and Support Systems					
Regular Salaries (70100)	1,893,600	2,200,300	2,200,300	0	2,200,300
Longevity (70102)	20,200	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	680,200	706,700	706,700	0	706,700
Total Payroll	2,594,000	2,933,900	2,933,900	0	2,933,900
Travel (703)	20,100	10,000	10,000	0	10,000
Printing and Duplicating (704)	2,600	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	8,700	422,200	422,200	0	422,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	67,600	581,000	581,000	0	581,000
Supplies and Materials (709)	8,000	9,500	9,500	0	9,500
Rentals and Insurance (710)	2,200	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)	83,300	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	3,700	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)	4,600	5,000	5,000	0	5,000
Computer Related (722)	3,812,900	2,209,400	2,209,400	2,800,000	5,009,400
Prof Services State Agys (725)	1,063,400	638,200	639,600	0	639,600
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	5,077,100	3,881,500	3,882,900	2,800,000	6,682,900
Total Expenditures	7,671,100	6,815,400	6,816,800	2,800,000	9,616,800
Funding					
State Appropriations (S6003)	7,671,100	6,815,400	6,816,800	2,800,000	9,616,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.05 Academic Offices					
Regular Salaries (70100)	5,073,800	5,855,700	5,855,700	0	5,855,700
Longevity (70102)	133,500	58,300	58,300	0	58,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,021,700	2,123,400	2,123,400	0	2,123,400
Total Payroll	7,229,000	8,037,400	8,037,400	0	8,037,400
Travel (703)	115,200	207,700	207,700	0	207,700
Printing and Duplicating (704)	3,300	127,700	127,700	0	127,700
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,800	21,300	21,300	0	21,300
Maintenance (707)	1,000	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	1,777,400	3,683,700	2,683,700	0	2,683,700
Supplies and Materials (709)	2,200	64,500	64,500	0	64,500
Rentals and Insurance (710)	30,300	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)	14,877,400	33,422,300	32,422,300	210,000	32,632,300
Unclassified (714)	10,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,500	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)	22,300	28,500	28,500	0	28,500
Computer Related (722)	703,800	38,500	5,000	0	5,000
Prof Services State Agys (725)	416,700	397,800	401,500	0	401,500
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	17,977,300	38,134,700	36,104,900	210,000	36,314,900
Total Expenditures	25,206,300	46,172,100	44,142,300	210,000	44,352,300
Funding					
State Appropriations (S6003)	16,391,100	37,144,700	36,114,200	210,000	36,324,200
Federal (F6001)	8,492,900	8,023,900	8,024,600	0	8,024,600
Other (O6002)	322,300	1,003,500	3,500	0	3,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	60	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	60	62	62	0	62

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.07 State Board of Education					
Regular Salaries (70100)	2,000,500	2,189,000	2,189,000	0	2,189,000
Longevity (70102)	65,900	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	661,500	696,600	696,600	0	696,600
Total Payroll	2,727,900	2,906,500	2,906,500	0	2,906,500
Travel (703)	52,500	63,200	63,200	0	63,200
Printing and Duplicating (704)	200	3,500	3,500	0	3,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,100	8,000	8,000	0	8,000
Maintenance (707)	0	500	500	0	500
Prof Services 3rd Party (708)	314,200	210,100	175,800	0	175,800
Supplies and Materials (709)	14,100	20,900	20,900	0	20,900
Rentals and Insurance (710)	41,100	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	200	0	0	0	0
Awards and Indemnities (712)	1,100	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	2,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	15,700	12,600	12,600	0	12,600
Computer Related (722)	600	8,000	8,000	0	8,000
Prof Services State Agys (725)	117,700	260,900	262,300	0	262,300
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	563,300	602,700	569,800	0	569,800
Total Expenditures	3,291,200	3,509,200	3,476,300	0	3,476,300
Funding					
State Appropriations (S6003)	3,208,000	3,509,200	3,476,300	0	3,476,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	83,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.09 Improving Schools Program					
Regular Salaries (70100)	2,208,500	2,443,400	2,359,500	0	2,359,500
Longevity (70102)	33,200	11,800	11,800	0	11,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	917,300	926,800	926,800	0	926,800
Total Payroll	3,159,000	3,382,000	3,298,100	0	3,298,100
Travel (703)	168,600	216,700	216,700	0	216,700
Printing and Duplicating (704)	300	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	700	6,000	6,000	0	6,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	625,900	1,234,200	1,234,200	0	1,234,200
Supplies and Materials (709)	19,200	53,200	53,200	0	53,200
Rentals and Insurance (710)	12,600	34,700	34,700	0	34,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	20,961,800	21,084,700	1,084,700	0	1,084,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,300	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)	12,700	20,000	20,000	0	20,000
Computer Related (722)	195,900	9,000	9,000	0	9,000
Prof Services State Agys (725)	182,800	179,600	181,000	0	181,000
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	22,182,800	22,839,600	2,841,000	0	2,841,000
Total Expenditures	25,341,800	26,221,600	6,139,100	0	6,139,100
Funding					
State Appropriations (S6003)	3,504,300	23,478,100	3,395,200	0	3,395,200
Federal (F6001)	2,193,200	2,464,300	2,464,700	0	2,464,700
Other (O6002)	19,644,300	279,200	279,200	0	279,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	25	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	25	25	25	0	25

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	6,703,700	204,326,500	4,958,900	0	4,958,900
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	6,703,700	204,326,500	4,958,900	0	4,958,900
Total Expenditures	6,703,700	204,326,500	4,958,900	0	4,958,900
Funding					
State Appropriations (S6003)	6,703,700	204,326,500	4,958,900	0	4,958,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.11 Data and Research					
Regular Salaries (70100)	3,357,500	3,946,200	3,946,200	0	3,946,200
Longevity (70102)	79,500	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,276,400	1,401,600	1,401,600	0	1,401,600
Total Payroll	4,713,400	5,384,300	5,384,300	0	5,384,300
Travel (703)	51,900	80,000	80,000	0	80,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,100	4,400	4,400	0	4,400
Maintenance (707)	0	8,000	8,000	0	8,000
Prof Services 3rd Party (708)	43,394,600	34,916,100	34,916,100	0	34,916,100
Supplies and Materials (709)	200	8,000	8,000	0	8,000
Rentals and Insurance (710)	1,100	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)	4,821,600	267,500	267,500	0	267,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	30,700	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)	1,500	29,000	29,000	0	29,000
Computer Related (722)	1,042,800	172,500	172,500	0	172,500
Prof Services State Agys (725)	624,000	630,900	633,200	0	633,200
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	49,969,500	36,124,900	36,127,200	0	36,127,200
Total Expenditures	54,682,900	41,509,200	41,511,500	0	41,511,500
Funding					
State Appropriations (S6003)	42,303,200	32,554,100	32,556,200	0	32,556,200
Federal (F6001)	12,364,100	8,930,100	8,930,300	0	8,930,300
Other (O6002)	15,600	25,000	25,000	0	25,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	35	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	35	37	37	0	37

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25002-331.19 After-School Programs Special Account					
Regular Salaries (70100)	170,200	226,400	226,400	0	226,400
Longevity (70102)	4,500	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	74,900	85,700	85,700	0	85,700
Total Payroll	249,600	316,600	316,600	0	316,600
Travel (703)	12,300	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)	0	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	75,500	150,000	150,000	0	150,000
Supplies and Materials (709)	0	3,400	3,400	0	3,400
Rentals and Insurance (710)	3,600	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)	12,021,500	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)	500	0	0	0	0
Computer Related (722)	4,200	1,200	1,200	0	1,200
Prof Services State Agys (725)	15,700	23,600	23,700	0	23,700
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	12,133,300	19,029,600	19,029,700	0	19,029,700
Total Expenditures	12,382,900	19,346,200	19,346,300	0	19,346,300
Funding					
State Appropriations (S6003)	12,382,900	19,346,200	19,346,300	0	19,346,300
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	7,549,300	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)	6,710,508,600	6,982,228,000	6,951,228,000	170,000,000	7,121,228,000
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	6,718,057,900	6,982,228,000	6,951,228,000	170,000,000	7,121,228,000
Total Expenditures	6,718,057,900	6,982,228,000	6,951,228,000	170,000,000	7,121,228,000
Funding					
State Appropriations (S6003)	6,703,170,200	6,982,228,000	6,951,228,000	170,000,000	7,121,228,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,887,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.32 Early Childhood Education					
Regular Salaries (70100)	1,965,600	2,100,400	2,100,400	0	2,100,400
Longevity (70102)	46,800	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	813,400	810,100	810,100	0	810,100
Total Payroll	2,825,800	2,967,300	2,967,300	0	2,967,300
Travel (703)	72,400	270,600	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)	700	7,300	7,300	0	7,300
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	686,200	5,987,600	5,987,600	0	5,987,600
Supplies and Materials (709)	2,100	51,000	51,000	0	51,000
Rentals and Insurance (710)	3,600	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)	110,669,100	105,039,400	105,039,400	0	105,039,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,100	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)	500	20,000	20,000	0	20,000
Computer Related (722)	115,100	618,600	618,600	0	618,600
Prof Services State Agys (725)	286,100	1,193,000	1,194,300	0	1,194,300
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	111,837,900	113,207,500	113,208,800	0	113,208,800
Total Expenditures	114,663,700	116,174,800	116,176,100	0	116,176,100
Funding					
State Appropriations (S6003)	100,875,800	106,833,100	106,834,400	0	106,834,400
Federal (F6001)	1,772,200	9,341,700	9,341,700	0	9,341,700
Other (O6002)	12,015,700	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	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25003-331.34 Energy Efficient Schools Initiative					
Regular Salaries (70100)	187,400	236,700	236,700	0	236,700
Longevity (70102)	3,200	3,400	3,400	0	3,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	78,000	104,000	104,000	0	104,000
Total Payroll	268,600	344,100	344,100	0	344,100
Travel (703)	1,500	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)	0	1,000	1,000	0	1,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	396,800	175,000	175,000	0	175,000
Supplies and Materials (709)	0	2,000	2,000	0	2,000
Rentals and Insurance (710)	600	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)	500,000	645,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	1,100	1,100	0	1,100
Prof Services State Agys (725)	54,500	45,200	45,400	0	45,400
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	953,400	874,700	229,900	0	229,900
Total Expenditures	1,222,000	1,218,800	574,000	0	574,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,222,000	1,218,800	574,000	0	574,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	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	3	2	2	0	2

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.35 School Nutrition Program					
Regular Salaries (70100)	1,775,000	2,248,900	2,248,900	0	2,248,900
Longevity (70102)	57,900	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	670,300	866,500	866,500	0	866,500
Total Payroll	2,503,200	3,149,900	3,149,900	0	3,149,900
Travel (703)	156,100	200,000	200,000	0	200,000
Printing and Duplicating (704)	0	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	500	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	867,100	809,200	809,200	0	809,200
Supplies and Materials (709)	3,100	45,000	45,000	0	45,000
Rentals and Insurance (710)	30,100	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)	554,775,600	554,482,000	554,482,000	0	554,482,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,800	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)	14,000	25,000	25,000	0	25,000
Computer Related (722)	930,400	1,500	1,500	0	1,500
Prof Services State Agys (725)	326,400	325,200	326,600	0	326,600
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	557,106,000	555,961,900	555,963,300	0	555,963,300
Total Expenditures	559,609,200	559,111,800	559,113,200	0	559,113,200
Funding					
State Appropriations (S6003)	5,350,200	4,836,300	4,836,300	0	4,836,300
Federal (F6001)	554,259,000	554,270,500	554,271,900	0	554,271,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.36 Special Education Services					
Regular Salaries (70100)	2,753,500	3,590,000	3,552,100	0	3,552,100
Longevity (70102)	73,200	48,900	48,900	0	48,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,147,200	1,468,200	1,468,200	0	1,468,200
Total Payroll	3,973,900	5,107,100	5,069,200	0	5,069,200
Travel (703)	112,900	270,100	270,100	0	270,100
Printing and Duplicating (704)	100	2,000	2,000	0	2,000
Utilities and Fuel (705)	0	7,000	7,000	0	7,000
Communications (706)	800	35,000	35,000	0	35,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	3,937,300	8,972,800	8,972,800	0	8,972,800
Supplies and Materials (709)	14,300	112,000	112,000	0	112,000
Rentals and Insurance (710)	15,100	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)	313,556,300	307,802,300	307,802,300	0	307,802,300
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,800	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)	200	39,700	39,700	0	39,700
Computer Related (722)	257,300	23,000	23,000	0	23,000
Prof Services State Agys (725)	440,200	298,200	300,200	0	300,200
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	318,338,500	317,748,800	317,750,800	0	317,750,800
Total Expenditures	322,312,400	322,855,900	322,820,000	0	322,820,000
Funding					
State Appropriations (S6003)	743,200	1,235,100	1,197,200	0	1,197,200
Federal (F6001)	321,105,200	321,120,800	321,122,800	0	321,122,800
Other (O6002)	464,000	500,000	500,000	0	500,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	34	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	34	34	34	0	34

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.39 Centers of Regional Excellence (CORE)					
Regular Salaries (70100)	4,894,700	5,709,900	5,581,500	0	5,581,500
Longevity (70102)	130,800	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,135,400	2,224,000	2,224,000	0	2,224,000
Total Payroll	7,160,900	7,952,400	7,824,000	0	7,824,000
Travel (703)	326,900	150,400	150,400	0	150,400
Printing and Duplicating (704)	4,800	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)	0	43,000	43,000	0	43,000
Supplies and Materials (709)	11,500	88,000	88,000	0	88,000
Rentals and Insurance (710)	74,100	252,200	252,200	0	252,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	88,110,300	84,237,200	84,237,200	5,000,000	89,237,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,200	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)	0	8,000	8,000	0	8,000
Computer Related (722)	50,400	23,000	23,000	0	23,000
Prof Services State Agys (725)	506,600	118,600	122,500	0	122,500
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	89,091,400	84,940,700	84,944,600	5,000,000	89,944,600
Total Expenditures	96,252,300	92,893,100	92,768,600	5,000,000	97,768,600
Funding					
State Appropriations (S6003)	58,219,500	90,579,000	90,454,500	5,000,000	95,454,500
Federal (F6001)	38,032,800	2,314,100	2,314,100	0	2,314,100
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	53	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	53	53	53	0	53

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,200,000	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	1,200,000	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,200,000	1,700,000	1,700,000	0	1,700,000
Funding					
State Appropriations (S6003)	1,200,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.45 College, Career and Technical Education					
Regular Salaries (70100)	2,460,400	2,691,100	2,691,100	0	2,691,100
Longevity (70102)	36,200	65,900	65,900	0	65,900
Overtime (70104)	200	0	0	0	0
Benefits (70200)	981,800	976,000	976,000	0	976,000
Total Payroll	3,478,600	3,733,000	3,733,000	0	3,733,000
Travel (703)	265,100	258,900	258,900	0	258,900
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	1,100	5,000	5,000	0	5,000
Communications (706)	900	27,600	27,600	0	27,600
Maintenance (707)	2,900	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	2,836,100	2,643,600	2,643,600	0	2,643,600
Supplies and Materials (709)	8,500	12,200	12,200	0	12,200
Rentals and Insurance (710)	42,900	80,000	80,000	0	80,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	0	0	0	0
Grants and Subsidies (713)	152,702,000	33,149,200	33,149,200	0	33,149,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,800	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)	12,200	69,300	69,300	0	69,300
Computer Related (722)	221,400	4,600	4,600	0	4,600
Prof Services State Agys (725)	453,400	577,000	578,600	0	578,600
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	156,549,700	36,828,400	36,830,000	0	36,830,000
Total Expenditures	160,028,300	40,561,400	40,563,000	0	40,563,000
Funding					
State Appropriations (S6003)	37,166,600	14,913,200	14,914,400	0	14,914,400
Federal (F6001)	25,572,300	25,572,600	25,573,000	0	25,573,000
Other (O6002)	97,289,400	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.52 Relief and Recovery Funds					
Regular Salaries (70100)	161,100	9,000	0	0	0
Longevity (70102)	3,200	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	74,500	2,700	0	0	0
Total Payroll	238,800	11,700	0	0	0
Travel (703)	8,300	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	5,867,400	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)	302,498,200	35,000,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	0	0	0	0	0
Computer Related (722)	3,888,900	0	0	0	0
Prof Services State Agys (725)	16,400	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	312,279,300	35,000,000	0	0	0
Total Expenditures	312,518,100	35,011,700	0	0	0
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	312,518,100	35,011,700	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1	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	1	0	0	0	0

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.55 Achievement School District					
Regular Salaries (70100)	522,500	130,400	0	0	0
Longevity (70102)	17,400	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	216,400	51,000	0	0	0
Total Payroll	756,300	181,400	0	0	0
Travel (703)	21,200	11,800	0	0	0
Printing and Duplicating (704)	0	300	0	0	0
Utilities and Fuel (705)	0	131,100	0	0	0
Communications (706)	200	10,200	0	0	0
Maintenance (707)	1,100	187,500	0	0	0
Prof Services 3rd Party (708)	416,000	275,000	0	0	0
Supplies and Materials (709)	10,300	25,000	0	0	0
Rentals and Insurance (710)	600	67,500	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)	26,025,100	13,100,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	2,400	5,000	0	0	0
Computer Related (722)	0	30,200	0	0	0
Prof Services State Agys (725)	270,500	86,700	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	26,747,800	13,930,300	0	0	0
Total Expenditures	27,504,100	14,111,700	0	0	0
Funding					
State Appropriations (S6003)	3,387,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,117,000	14,111,700	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	6	1	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	6	1	0	0	0

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.56 Charter School Commission					
Regular Salaries (70100)	1,803,600	2,384,500	2,384,500	0	2,384,500
Longevity (70102)	58,100	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	643,700	752,600	752,600	20,000	772,600
Total Payroll	2,505,400	3,137,100	3,137,100	20,000	3,157,100
Travel (703)	39,800	50,000	50,000	0	50,000
Printing and Duplicating (704)	0	0	0	1,000	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	200	5,000	5,000	0	5,000
Maintenance (707)	4,400	0	0	0	0
Prof Services 3rd Party (708)	145,900	189,500	189,500	25,500	215,000
Supplies and Materials (709)	14,000	17,100	17,100	0	17,100
Rentals and Insurance (710)	5,000	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)	102,799,900	132,500,000	110,000,000	22,000,000	132,000,000
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)	8,300	20,000	20,000	0	20,000
Computer Related (722)	0	5,000	5,000	0	5,000
Prof Services State Agys (725)	80,500	117,400	118,700	0	118,700
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	103,098,500	132,909,000	110,410,300	22,026,500	132,436,800
Total Expenditures	105,603,900	136,046,100	113,547,400	22,046,500	135,593,900
Funding					
State Appropriations (S6003)	1,689,700	4,705,400	4,705,500	816,200	5,521,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	103,914,200	131,340,700	108,841,900	21,230,300	130,072,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	19	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	19	23	23	0	23

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.57 Non-Public Education Choice Programs					
Regular Salaries (70100)	1,354,100	2,083,800	2,083,800	0	2,083,800
Longevity (70102)	31,800	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	556,200	675,900	675,900	0	675,900
Total Payroll	1,942,100	2,759,700	2,759,700	0	2,759,700
Travel (703)	11,400	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)	500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	706,700	1,500,000	1,500,000	0	1,500,000
Supplies and Materials (709)	100	0	0	0	0
Rentals and Insurance (710)	1,500	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)	29,683,100	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,600	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)	0	0	0	0	0
Computer Related (722)	16,600	339,400	339,400	0	339,400
Prof Services State Agys (725)	118,600	17,500	18,500	0	18,500
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	30,540,100	1,871,500	1,872,500	0	1,872,500
Total Expenditures	32,482,200	4,631,200	4,632,200	0	4,632,200
Funding					
State Appropriations (S6003)	32,482,200	4,631,200	4,632,200	0	4,632,200
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.58 Textbook Commission					
Regular Salaries (70100)	268,900	351,900	351,900	0	351,900
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	90,300	117,100	117,100	0	117,100
Total Payroll	359,200	469,000	469,000	0	469,000
Travel (703)	3,400	20,000	20,000	0	20,000
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)	100,900	422,400	422,400	0	422,400
Supplies and Materials (709)	0	3,000	3,000	0	3,000
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)	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)	0	0	0	0	0
Prof Services State Agys (725)	11,900	300	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	116,800	445,700	445,800	0	445,800
Total Expenditures	476,000	914,700	914,800	0	914,800
Funding					
State Appropriations (S6003)	476,000	914,700	914,800	0	914,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.59 Education Freedom Scholarship Program					
Regular Salaries (70100)	0	1,680,000	1,680,000	0	1,680,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	420,000	420,000	0	420,000
Total Payroll	0	2,100,000	2,100,000	0	2,100,000
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	600,000	600,000	0	600,000
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	145,920,000	145,920,000	155,300,000	301,220,000
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)	0	0	0	0	0
Total Operational	0	146,520,000	146,520,000	155,300,000	301,820,000
Total Expenditures	0	148,620,000	148,620,000	155,300,000	303,920,000
Funding					
State Appropriations (S6003)	0	148,620,000	148,620,000	155,300,000	303,920,000
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	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	0	11	11	0	11

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.90 Alvin C. York Institute					
Regular Salaries (70100)	4,725,200	5,327,200	5,268,200	91,000	5,359,200
Longevity (70102)	107,500	52,200	52,200	0	52,200
Overtime (70104)	800	0	0	0	0
Benefits (70200)	2,310,600	2,664,700	2,664,700	30,000	2,694,700
Total Payroll	7,144,100	8,044,100	7,985,100	121,000	8,106,100
Travel (703)	36,800	30,500	30,500	0	30,500
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	355,600	345,000	345,000	0	345,000
Communications (706)	33,900	26,000	26,000	0	26,000
Maintenance (707)	734,700	500,200	500,200	0	500,200
Prof Services 3rd Party (708)	138,400	135,000	135,000	0	135,000
Supplies and Materials (709)	920,100	724,800	724,800	0	724,800
Rentals and Insurance (710)	18,000	11,500	11,500	0	11,500
Motor Vehicle Operations (711)	3,000	2,500	2,500	0	2,500
Awards and Indemnities (712)	15,300	13,000	13,000	0	13,000
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)	39,900	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)	7,000	5,800	5,800	0	5,800
Computer Related (722)	114,300	85,000	85,000	0	85,000
Prof Services State Agys (725)	265,700	313,300	318,200	0	318,200
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	2,682,700	2,192,600	2,197,500	0	2,197,500
Total Expenditures	9,826,800	10,236,700	10,182,600	121,000	10,303,600
Funding					
State Appropriations (S6003)	7,978,800	8,706,800	8,652,700	121,000	8,773,700
Federal (F6001)	27,500	60,000	60,000	0	60,000
Other (O6002)	1,820,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.91 Tennessee School for the Blind					
Regular Salaries (70100)	9,633,200	12,794,700	12,211,400	140,700	12,352,100
Longevity (70102)	95,900	171,900	171,900	0	171,900
Overtime (70104)	78,900	0	0	0	0
Benefits (70200)	4,009,700	5,207,400	5,194,100	46,500	5,240,600
Total Payroll	13,817,700	18,174,000	17,577,400	187,200	17,764,600
Travel (703)	51,600	33,700	33,700	0	33,700
Printing and Duplicating (704)	5,400	10,000	10,000	0	10,000
Utilities and Fuel (705)	415,500	410,800	410,800	0	410,800
Communications (706)	87,700	65,000	65,000	0	65,000
Maintenance (707)	519,200	608,000	608,000	0	608,000
Prof Services 3rd Party (708)	655,700	440,000	440,000	0	440,000
Supplies and Materials (709)	1,169,900	984,000	984,000	0	984,000
Rentals and Insurance (710)	27,200	30,300	30,300	0	30,300
Motor Vehicle Operations (711)	2,800	4,000	4,000	0	4,000
Awards and Indemnities (712)	1,800	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)	135,900	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)	22,600	11,800	11,800	0	11,800
Computer Related (722)	183,800	55,100	55,100	0	55,100
Prof Services State Agys (725)	582,100	804,000	814,000	0	814,000
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	3,861,200	3,464,700	3,474,700	0	3,474,700
Total Expenditures	17,678,900	21,638,700	21,052,100	187,200	21,239,300
Funding					
State Appropriations (S6003)	15,770,500	20,594,000	20,007,400	187,200	20,194,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,908,400	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	176	0	176
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	186	0	186

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.92 Tennessee School for the Deaf					
Regular Salaries (70100)	12,599,000	15,363,600	15,113,400	264,700	15,378,100
Longevity (70102)	254,700	225,500	225,500	0	225,500
Overtime (70104)	221,300	0	0	0	0
Benefits (70200)	5,353,600	6,124,200	6,063,200	80,700	6,143,900
Total Payroll	18,428,600	21,713,300	21,402,100	345,400	21,747,500
Travel (703)	292,700	265,000	265,000	0	265,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	787,100	721,500	721,500	0	721,500
Communications (706)	11,300	24,500	24,500	0	24,500
Maintenance (707)	1,258,500	448,900	448,900	0	448,900
Prof Services 3rd Party (708)	1,310,100	1,339,200	1,339,200	0	1,339,200
Supplies and Materials (709)	1,106,700	1,205,100	1,205,100	0	1,205,100
Rentals and Insurance (710)	82,500	100,000	100,000	0	100,000
Motor Vehicle Operations (711)	24,700	13,000	13,000	0	13,000
Awards and Indemnities (712)	5,400	1,500	1,500	0	1,500
Grants and Subsidies (713)	148,800	446,800	446,800	0	446,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	47,200	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	138,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	79,800	19,500	19,500	0	19,500
Computer Related (722)	668,800	323,000	323,000	0	323,000
Prof Services State Agys (725)	945,000	939,100	949,900	0	949,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,906,900	5,857,100	5,867,900	0	5,867,900
Total Expenditures	25,335,500	27,570,400	27,270,000	345,400	27,615,400
Funding					
State Appropriations (S6003)	24,414,600	27,011,800	26,711,400	345,400	27,056,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	920,900	558,600	558,600	0	558,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	236	235	227	0	227
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	247	239	0	239

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-331.93 West Tennessee School for the Deaf					
Regular Salaries (70100)	1,865,100	2,513,400	2,476,400	32,000	2,508,400
Longevity (70102)	33,300	33,400	33,400	0	33,400
Overtime (70104)	13,400	0	0	0	0
Benefits (70200)	863,200	1,029,600	1,022,100	8,100	1,030,200
Total Payroll	2,775,000	3,576,400	3,531,900	40,100	3,572,000
Travel (703)	18,900	20,000	20,000	0	20,000
Printing and Duplicating (704)	0	4,000	4,000	0	4,000
Utilities and Fuel (705)	104,800	120,000	120,000	0	120,000
Communications (706)	200	5,600	5,600	0	5,600
Maintenance (707)	421,400	211,300	211,300	0	211,300
Prof Services 3rd Party (708)	6,200	12,000	12,000	0	12,000
Supplies and Materials (709)	236,200	250,000	250,000	0	250,000
Rentals and Insurance (710)	8,200	4,000	4,000	0	4,000
Motor Vehicle Operations (711)	0	1,000	1,000	0	1,000
Awards and Indemnities (712)	100	500	500	0	500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	100	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	8,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	4,800	1,800	1,800	0	1,800
Computer Related (722)	93,000	140,000	140,000	0	140,000
Prof Services State Agys (725)	138,200	140,800	142,700	0	142,700
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	1,040,100	912,200	914,100	0	914,100
Total Expenditures	3,815,100	4,488,600	4,446,000	40,100	4,486,100
Funding					
State Appropriations (S6003)	3,640,500	4,264,500	4,221,900	40,100	4,262,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	174,600	224,100	224,100	0	224,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	33	31	30	0	30
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	39	38	0	38

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	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	0	239,100	239,100	0	239,100
Total Expenditures	0	239,100	239,100	0	239,100
Funding					
State Appropriations (S6003)	0	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
Grand Total - Higher Education					
Regular Salaries (70100)	12,721,300	13,395,900	13,351,000	100,000	13,451,000
Longevity (70102)	317,300	124,800	124,800	0	124,800
Overtime (70104)	7,300	4,800	4,800	0	4,800
Benefits (70200)	4,967,300	5,017,500	5,006,600	25,000	5,031,600
Total Payroll	18,013,200	18,543,000	18,487,200	125,000	18,612,200
Travel (703)	457,700	93,500	93,500	0	93,500
Printing and Duplicating (704)	7,400	165,700	165,700	0	165,700
Utilities and Fuel (705)	500	0	0	0	0
Communications (706)	96,400	110,300	110,300	0	110,300
Maintenance (707)	500	8,900	8,900	0	8,900
Prof Services 3rd Party (708)	867,300	3,139,800	3,139,800	125,000	3,264,800
Supplies and Materials (709)	193,700	1,447,900	1,447,900	0	1,447,900
Rentals and Insurance (710)	78,200	71,200	71,200	0	71,200
Motor Vehicle Operations (711)	800	0	0	0	0
Awards and Indemnities (712)	1,200	10,000	10,000	0	10,000
Grants and Subsidies (713)	2,847,798,500	3,061,604,400	2,838,249,100	108,956,500	2,947,205,600
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	13,200	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)	245,100	0	0	0	0
Computer Related (722)	2,604,500	145,300	145,300	0	145,300
Prof Services State Agys (725)	14,981,400	12,859,600	12,862,800	0	12,862,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	3,684,480,400	3,656,664,600	3,656,664,600	0	3,656,664,600
Total Operational	6,551,829,200	6,736,351,100	6,512,999,000	109,081,500	6,622,080,500
Total Expenditures	6,569,842,400	6,754,894,100	6,531,486,200	109,206,500	6,640,692,700
Funding					
State Appropriations (S6003)	2,815,067,200	2,908,550,300	2,856,831,800	95,456,500	2,952,288,300
Federal (F6001)	126,653,000	91,799,400	91,799,500	0	91,799,500
Other (O6002)	1,265,007,200	1,271,631,900	1,099,942,400	13,750,000	1,113,692,400
Tuition and Fees (T6004)	2,363,115,000	2,482,912,500	2,482,912,500	0	2,482,912,500
Positions					
Full-Time Positions	126	127	126	1	127
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	1,404	1,556	1,556	0	1,556
Professional	8,348	8,851	8,851	0	8,851
Faculty	10,700	10,812	10,812	0	10,812
Clerical Support	8,121	8,180	8,180	0	8,180
Total Positions	28,699	29,526	29,525	1	29,526

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
332.00 Higher Education - State Administered Programs					
Regular Salaries (70100)	12,721,300	13,395,900	13,351,000	100,000	13,451,000
Longevity (70102)	317,300	124,800	124,800	0	124,800
Overtime (70104)	7,300	4,800	4,800	0	4,800
Benefits (70200)	4,967,300	5,017,500	5,006,600	25,000	5,031,600
Total Payroll	18,013,200	18,543,000	18,487,200	125,000	18,612,200
Travel (703)	457,700	93,500	93,500	0	93,500
Printing and Duplicating (704)	7,400	165,700	165,700	0	165,700
Utilities and Fuel (705)	500	0	0	0	0
Communications (706)	96,400	110,300	110,300	0	110,300
Maintenance (707)	500	8,900	8,900	0	8,900
Prof Services 3rd Party (708)	867,300	3,139,800	3,139,800	125,000	3,264,800
Supplies and Materials (709)	193,700	1,447,900	1,447,900	0	1,447,900
Rentals and Insurance (710)	78,200	71,200	71,200	0	71,200
Motor Vehicle Operations (711)	800	0	0	0	0
Awards and Indemnities (712)	1,200	10,000	10,000	0	10,000
Grants and Subsidies (713)	653,049,800	747,688,700	586,552,200	26,036,700	612,588,900
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	13,200	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)	245,100	0	0	0	0
Computer Related (722)	2,604,500	145,300	145,300	0	145,300
Prof Services State Agys (725)	14,981,400	12,859,600	12,862,800	0	12,862,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	672,600,100	765,770,800	604,637,500	26,161,700	630,799,200
Total Expenditures	690,613,300	784,313,800	623,124,700	26,286,700	649,411,400
Funding					
State Appropriations (S6003)	620,318,500	639,634,600	605,134,900	12,536,700	617,671,600
Federal (F6001)	3,175,800	5,951,400	5,951,500	0	5,951,500
Other (O6002)	67,119,000	138,727,800	12,038,300	13,750,000	25,788,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	126	127	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	127	126	1	127

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-332.01 Tennessee Higher Education Commission					
Regular Salaries (70100)	7,623,300	8,234,200	8,234,200	100,000	8,334,200
Longevity (70102)	190,500	62,400	62,400	0	62,400
Overtime (70104)	7,300	2,500	2,500	0	2,500
Benefits (70200)	2,918,700	2,916,900	2,916,900	25,000	2,941,900
Total Payroll	10,739,800	11,216,000	11,216,000	125,000	11,341,000
Travel (703)	289,700	64,000	64,000	0	64,000
Printing and Duplicating (704)	7,200	49,500	49,500	0	49,500
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	67,200	48,600	48,600	0	48,600
Maintenance (707)	500	0	0	0	0
Prof Services 3rd Party (708)	596,400	2,432,600	2,432,600	125,000	2,557,600
Supplies and Materials (709)	95,500	66,400	66,400	0	66,400
Rentals and Insurance (710)	53,100	16,200	16,200	0	16,200
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	1,200	0	0	0	0
Grants and Subsidies (713)	1,473,700	3,853,600	3,853,600	0	3,853,600
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,200	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)	218,200	0	0	0	0
Computer Related (722)	1,727,000	75,700	75,700	0	75,700
Prof Services State Agys (725)	2,467,200	1,462,700	1,464,600	0	1,464,600
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	7,011,900	8,077,800	8,079,700	125,000	8,204,700
Total Expenditures	17,751,700	19,293,800	19,295,700	250,000	19,545,700
Funding					
State Appropriations (S6003)	7,447,800	7,821,100	7,821,900	250,000	8,071,900
Federal (F6001)	3,175,800	5,951,400	5,951,500	0	5,951,500
Other (O6002)	7,128,100	5,521,300	5,522,300	0	5,522,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	74	75	75	1	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	74	75	75	1	76

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	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)	2,577,000	2,424,200	2,201,100	0	2,201,100
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	2,577,000	2,619,200	2,396,100	0	2,396,100
Total Expenditures	2,577,000	2,619,200	2,396,100	0	2,396,100
Funding					
State Appropriations (S6003)	2,577,000	2,619,200	2,396,100	0	2,396,100
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	119,082,200	125,262,500	125,262,500	0	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	119,082,200	125,262,500	125,262,500	0	125,262,500
Total Expenditures	119,082,200	125,262,500	125,262,500	0	125,262,500
Funding					
State Appropriations (S6003)	113,555,600	125,262,500	125,262,500	0	125,262,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,526,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-332.05 Tennessee Student Assistance Corporation					
Regular Salaries (70100)	5,098,000	5,161,700	5,116,800	0	5,116,800
Longevity (70102)	126,800	62,400	62,400	0	62,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	2,048,600	2,100,600	2,089,700	0	2,089,700
Total Payroll	7,273,400	7,327,000	7,271,200	0	7,271,200
Travel (703)	168,000	29,500	29,500	0	29,500
Printing and Duplicating (704)	200	116,200	116,200	0	116,200
Utilities and Fuel (705)	400	0	0	0	0
Communications (706)	28,500	61,700	61,700	0	61,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof Services 3rd Party (708)	260,900	512,200	512,200	0	512,200
Supplies and Materials (709)	92,600	131,500	131,500	0	131,500
Rentals and Insurance (710)	24,700	55,000	55,000	0	55,000
Motor Vehicle Operations (711)	700	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	326,000	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)	26,900	0	0	0	0
Computer Related (722)	749,300	69,600	69,600	0	69,600
Prof Services State Agys (725)	1,602,800	449,600	450,900	0	450,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,281,800	1,754,100	1,755,400	0	1,755,400
Total Expenditures	10,555,200	9,081,100	9,026,600	0	9,026,600
Funding					
State Appropriations (S6003)	2,938,000	3,207,500	3,180,300	0	3,180,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,617,200	5,873,600	5,846,300	0	5,846,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	52	52	51	0	51
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	51	0	51

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,112,100	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	1,112,100	1,590,500	1,590,500	0	1,590,500
Total Expenditures	1,112,100	1,590,500	1,590,500	0	1,590,500
Funding					
State Appropriations (S6003)	959,000	1,211,800	1,211,800	0	1,211,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	153,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	103,300	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	103,300	1,343,500	1,343,500	0	1,343,500
Total Expenditures	103,300	1,343,500	1,343,500	0	1,343,500
Funding					
State Appropriations (S6003)	0	1,052,500	1,052,500	0	1,052,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	103,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	21,052,200	21,316,800	21,103,600	278,200	21,381,800
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)	0	0	0	0	0
Total Operational	21,052,200	21,316,800	21,103,600	278,200	21,381,800
Total Expenditures	21,052,200	21,316,800	21,103,600	278,200	21,381,800
Funding					
State Appropriations (S6003)	21,052,200	21,316,800	21,103,600	278,200	21,381,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	700	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	10,000	0	0	0	0
Supplies and Materials (709)	5,600	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)	23,010,800	31,754,800	7,401,200	25,740,000	33,141,200
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)	128,200	0	0	0	0
Prof Services State Agys (725)	47,800	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	23,203,500	33,014,800	8,661,200	25,740,000	34,401,200
Total Expenditures	23,203,500	33,014,800	8,661,200	25,740,000	34,401,200
Funding					
State Appropriations (S6003)	8,661,200	20,323,900	8,661,200	11,990,000	20,651,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,542,300	12,690,900	0	13,750,000	13,750,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,527,700	1,544,300	1,528,900	18,500	1,547,400
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	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,527,700	1,544,300	1,528,900	18,500	1,547,400
Total Expenditures	1,527,700	1,544,300	1,528,900	18,500	1,547,400
Funding					
State Appropriations (S6003)	1,527,700	1,544,300	1,528,900	18,500	1,547,400
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	482,784,800	508,300,000	371,968,800	0	371,968,800
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)	10,863,600	10,947,300	10,947,300	0	10,947,300
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	493,648,400	519,247,300	382,916,100	0	382,916,100
Total Expenditures	493,648,400	519,247,300	382,916,100	0	382,916,100
Funding					
State Appropriations (S6003)	461,600,000	405,275,000	382,916,100	0	382,916,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	32,048,400	113,972,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	885,662,500	939,129,100	939,900,400	30,000,700	969,901,100
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)	1,920,257,600	1,918,773,400	1,918,773,400	0	1,918,773,400
Total Operational	2,805,920,100	2,857,902,500	2,858,673,800	30,000,700	2,888,674,500
Total Expenditures	2,805,920,100	2,857,902,500	2,858,673,800	30,000,700	2,888,674,500
Funding					
State Appropriations (S6003)	885,662,500	939,129,100	939,900,400	30,000,700	969,901,100
Federal (F6001)	97,665,600	65,201,900	65,201,900	0	65,201,900
Other (O6002)	690,065,500	641,793,800	641,793,800	0	641,793,800
Tuition and Fees (T6004)	1,132,526,500	1,211,777,700	1,211,777,700	0	1,211,777,700
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	877	1,039	1,039	0	1,039
Professional	2,967	3,289	3,289	0	3,289
Faculty	3,691	3,757	3,757	0	3,757
Clerical Support	3,827	3,989	3,989	0	3,989
Total Positions	11,362	12,074	12,074	0	12,074

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	6,484,200	6,725,900	6,730,500	425,200	7,155,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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)	77,225,100	72,675,000	72,675,000	0	72,675,000
Total Operational	83,709,300	79,400,900	79,405,500	425,200	79,830,700
Total Expenditures	83,709,300	79,400,900	79,405,500	425,200	79,830,700
Funding					
State Appropriations (S6003)	6,484,200	6,725,900	6,730,500	425,200	7,155,700
Federal (F6001)	28,500	0	0	0	0
Other (O6002)	77,196,600	72,675,000	72,675,000	0	72,675,000
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	91	84	84	0	84
Professional	182	228	228	0	228
Faculty	0	1	1	0	1
Clerical Support	66	52	52	0	52
Total Positions	339	365	365	0	365

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,050,000	1,108,900	1,109,700	32,200	1,141,900
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)	4,325,700	3,760,900	3,760,900	0	3,760,900
Total Operational	5,375,700	4,869,800	4,870,600	32,200	4,902,800
Total Expenditures	5,375,700	4,869,800	4,870,600	32,200	4,902,800
Funding					
State Appropriations (S6003)	1,050,000	1,108,900	1,109,700	32,200	1,141,900
Federal (F6001)	33,500	99,800	99,800	0	99,800
Other (O6002)	4,292,200	3,661,100	3,661,100	0	3,661,100
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	5	1	1	0	1
Professional	5	12	12	0	12
Faculty	0	0	0	0	0
Clerical Support	7	3	3	0	3
Total Positions	17	16	16	0	16

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	7,099,300	9,782,500	9,286,100	175,400	9,461,500
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)	3,912,200	3,958,700	3,958,700	0	3,958,700
Total Operational	11,011,500	13,741,200	13,244,800	175,400	13,420,200
Total Expenditures	11,011,500	13,741,200	13,244,800	175,400	13,420,200
Funding					
State Appropriations (S6003)	7,099,300	9,782,500	9,286,100	175,400	9,461,500
Federal (F6001)	963,500	738,500	738,500	0	738,500
Other (O6002)	2,948,700	3,220,200	3,220,200	0	3,220,200
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	12	4	4	0	4
Professional	15	42	42	0	42
Faculty	0	0	0	0	0
Clerical Support	13	12	12	0	12
Total Positions	40	58	58	0	58

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	4,805,000	4,996,100	4,997,100	109,900	5,107,000
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)	5,614,600	5,570,500	5,570,500	0	5,570,500
Total Operational	10,419,600	10,566,600	10,567,600	109,900	10,677,500
Total Expenditures	10,419,600	10,566,600	10,567,600	109,900	10,677,500
Funding					
State Appropriations (S6003)	4,805,000	4,996,100	4,997,100	109,900	5,107,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,614,600	5,570,500	5,570,500	0	5,570,500
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	5	1	1	0	1
Professional	40	41	41	0	41
Faculty	0	0	0	0	0
Clerical Support	9	8	8	0	8
Total Positions	54	50	50	0	50

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	4,275,400	4,429,500	4,430,600	97,300	4,527,900
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)	3,899,900	4,261,600	4,261,600	0	4,261,600
Total Operational	8,175,300	8,691,100	8,692,200	97,300	8,789,500
Total Expenditures	8,175,300	8,691,100	8,692,200	97,300	8,789,500
Funding					
State Appropriations (S6003)	4,275,400	4,429,500	4,430,600	97,300	4,527,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,899,900	4,261,600	4,261,600	0	4,261,600
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	5	1	1	0	1
Professional	30	36	36	0	36
Faculty	0	0	0	0	0
Clerical Support	3	4	4	0	4
Total Positions	38	41	41	0	41

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-332.21 UT Student Success and Innovation 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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	11,014,600	11,311,300	11,315,000	211,700	11,526,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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)	2,809,800	2,155,600	2,155,600	0	2,155,600
Total Operational	13,824,400	13,466,900	13,470,600	211,700	13,682,300
Total Expenditures	13,824,400	13,466,900	13,470,600	211,700	13,682,300
Funding					
State Appropriations (S6003)	11,014,600	11,311,300	11,315,000	211,700	11,526,700
Federal (F6001)	1,125,600	420,000	420,000	0	420,000
Other (O6002)	401,700	568,600	568,600	0	568,600
Tuition and Fees (T6004)	1,282,500	1,167,000	1,167,000	0	1,167,000
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	12	11	11	0	11
Professional	14	28	28	0	28
Faculty	15	15	15	0	15
Clerical Support	43	40	40	0	40
Total Positions	84	94	94	0	94

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	37,106,800	38,202,400	38,232,300	869,500	39,101,800
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)	25,216,200	12,131,400	12,131,400	0	12,131,400
Total Operational	62,323,000	50,333,800	50,363,700	869,500	51,233,200
Total Expenditures	62,323,000	50,333,800	50,363,700	869,500	51,233,200
Funding					
State Appropriations (S6003)	37,106,800	38,202,400	38,232,300	869,500	39,101,800
Federal (F6001)	18,698,200	8,661,100	8,661,100	0	8,661,100
Other (O6002)	6,518,000	3,470,300	3,470,300	0	3,470,300
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	18	21	21	0	21
Professional	89	90	90	0	90
Faculty	99	96	96	0	96
Clerical Support	100	108	108	0	108
Total Positions	306	315	315	0	315

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	49,214,400	50,905,300	50,933,500	1,494,600	52,428,100
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)	28,920,500	24,684,200	24,684,200	0	24,684,200
Total Operational	78,134,900	75,589,500	75,617,700	1,494,600	77,112,300
Total Expenditures	78,134,900	75,589,500	75,617,700	1,494,600	77,112,300
Funding					
State Appropriations (S6003)	49,214,400	50,905,300	50,933,500	1,494,600	52,428,100
Federal (F6001)	17,364,900	10,379,900	10,379,900	0	10,379,900
Other (O6002)	11,551,800	14,304,300	14,304,300	0	14,304,300
Tuition and Fees (T6004)	3,800	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	22	18	18	0	18
Professional	305	325	325	0	325
Faculty	54	54	54	0	54
Clerical Support	142	259	259	0	259
Total Positions	523	656	656	0	656

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	33,993,700	38,095,700	35,606,400	874,900	36,481,300
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)	40,523,800	43,115,400	43,115,400	0	43,115,400
Total Operational	74,517,500	81,211,100	78,721,800	874,900	79,596,700
Total Expenditures	74,517,500	81,211,100	78,721,800	874,900	79,596,700
Funding					
State Appropriations (S6003)	33,993,700	38,095,700	35,606,400	874,900	36,481,300
Federal (F6001)	956,200	979,600	979,600	0	979,600
Other (O6002)	24,220,600	26,222,100	26,222,100	0	26,222,100
Tuition and Fees (T6004)	15,347,000	15,913,700	15,913,700	0	15,913,700
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	13	16	16	0	16
Professional	47	47	47	0	47
Faculty	112	118	118	0	118
Clerical Support	263	285	285	0	285
Total Positions	435	466	466	0	466

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	223,970,800	239,927,200	232,340,600	5,319,700	237,660,300
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)	145,344,500	146,173,200	146,173,200	0	146,173,200
Total Operational	369,315,300	386,100,400	378,513,800	5,319,700	383,833,500
Total Expenditures	369,315,300	386,100,400	378,513,800	5,319,700	383,833,500
Funding					
State Appropriations (S6003)	223,970,800	239,927,200	232,340,600	5,319,700	237,660,300
Federal (F6001)	18,146,600	14,780,000	14,780,000	0	14,780,000
Other (O6002)	32,187,000	23,859,000	23,859,000	0	23,859,000
Tuition and Fees (T6004)	95,010,900	107,534,200	107,534,200	0	107,534,200
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	132	132	132	0	132
Professional	350	351	351	0	351
Faculty	574	597	597	0	597
Clerical Support	839	890	890	0	890
Total Positions	1,895	1,970	1,970	0	1,970

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	82,597,200	84,684,400	84,559,100	3,492,100	88,051,200
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)	180,989,100	178,731,100	178,731,100	0	178,731,100
Total Operational	263,586,300	263,415,500	263,290,200	3,492,100	266,782,300
Total Expenditures	263,586,300	263,415,500	263,290,200	3,492,100	266,782,300
Funding					
State Appropriations (S6003)	82,597,200	84,684,400	84,559,100	3,492,100	88,051,200
Federal (F6001)	1,374,800	440,400	440,400	0	440,400
Other (O6002)	34,389,400	35,458,000	35,458,000	0	35,458,000
Tuition and Fees (T6004)	145,224,900	142,832,700	142,832,700	0	142,832,700
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	110	187	187	0	187
Professional	343	354	354	0	354
Faculty	551	564	564	0	564
Clerical Support	339	330	330	0	330
Total Positions	1,343	1,435	1,435	0	1,435

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	357,946,600	379,412,800	392,411,400	14,595,300	407,006,700
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)	1,295,100,200	1,313,685,200	1,313,685,200	0	1,313,685,200
Total Operational	1,653,046,800	1,693,098,000	1,706,096,600	14,595,300	1,720,691,900
Total Expenditures	1,653,046,800	1,693,098,000	1,706,096,600	14,595,300	1,720,691,900
Funding					
State Appropriations (S6003)	357,946,600	379,412,800	392,411,400	14,595,300	407,006,700
Federal (F6001)	38,584,000	28,591,000	28,591,000	0	28,591,000
Other (O6002)	460,301,700	427,581,400	427,581,400	0	427,581,400
Tuition and Fees (T6004)	796,214,500	857,512,800	857,512,800	0	857,512,800
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	385	480	480	0	480
Professional	1,375	1,540	1,540	0	1,540
Faculty	1,922	1,962	1,962	0	1,962
Clerical Support	1,718	1,705	1,705	0	1,705
Total Positions	5,400	5,687	5,687	0	5,687

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	48,140,500	49,462,500	47,678,200	1,980,500	49,658,700
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)	92,470,800	92,406,200	92,406,200	0	92,406,200
Total Operational	140,611,300	141,868,700	140,084,400	1,980,500	142,064,900
Total Expenditures	140,611,300	141,868,700	140,084,400	1,980,500	142,064,900
Funding					
State Appropriations (S6003)	48,140,500	49,462,500	47,678,200	1,980,500	49,658,700
Federal (F6001)	342,000	110,000	110,000	0	110,000
Other (O6002)	23,019,200	17,106,400	17,106,400	0	17,106,400
Tuition and Fees (T6004)	69,109,600	75,189,800	75,189,800	0	75,189,800
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	56	70	70	0	70
Professional	121	148	148	0	148
Faculty	312	293	293	0	293
Clerical Support	261	268	268	0	268
Total Positions	750	779	779	0	779

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	6,304,400	8,425,000	8,610,300	322,400	8,932,700
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)	13,905,200	15,464,400	15,464,400	0	15,464,400
Total Operational	20,209,600	23,889,400	24,074,700	322,400	24,397,100
Total Expenditures	20,209,600	23,889,400	24,074,700	322,400	24,397,100
Funding					
State Appropriations (S6003)	6,304,400	8,425,000	8,610,300	322,400	8,932,700
Federal (F6001)	47,800	1,600	1,600	0	1,600
Other (O6002)	3,524,100	3,835,300	3,835,300	0	3,835,300
Tuition and Fees (T6004)	10,333,300	11,627,500	11,627,500	0	11,627,500
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	11	13	13	0	13
Professional	51	47	47	0	47
Faculty	52	57	57	0	57
Clerical Support	24	25	25	0	25
Total Positions	138	142	142	0	142

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	552,233,600	578,230,800	577,282,400	22,120,800	599,403,200
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)	471,298,400	480,518,000	480,518,000	0	480,518,000
Total Operational	1,023,532,000	1,058,748,800	1,057,800,400	22,120,800	1,079,921,200
Total Expenditures	1,023,532,000	1,058,748,800	1,057,800,400	22,120,800	1,079,921,200
Funding					
State Appropriations (S6003)	552,233,600	578,230,800	577,282,400	22,120,800	599,403,200
Federal (F6001)	1,378,100	1,292,800	1,292,800	0	1,292,800
Other (O6002)	93,822,800	85,360,200	85,360,200	0	85,360,200
Tuition and Fees (T6004)	376,097,500	393,865,000	393,865,000	0	393,865,000
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	195	192	192	0	192
Professional	1,807	1,918	1,918	0	1,918
Faculty	2,636	2,704	2,704	0	2,704
Clerical Support	1,847	1,892	1,892	0	1,892
Total Positions	6,485	6,706	6,706	0	6,706

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-332.59 TBR and LGI Student Success and Innovation 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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	32,441,900	35,504,600	35,509,400	3,790,500	39,299,900
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)	27,935,400	31,500,300	31,500,300	0	31,500,300
Total Operational	60,377,300	67,004,900	67,009,700	3,790,500	70,800,200
Total Expenditures	60,377,300	67,004,900	67,009,700	3,790,500	70,800,200
Funding					
State Appropriations (S6003)	32,441,900	35,504,600	35,509,400	3,790,500	39,299,900
Federal (F6001)	20,400	1,500	1,500	0	1,500
Other (O6002)	27,915,000	31,498,800	31,498,800	0	31,498,800
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	8	8	8	0	8
Professional	160	191	191	0	191
Faculty	0	0	0	0	0
Clerical Support	76	80	80	0	80
Total Positions	244	279	279	0	279

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	390,082,600	405,874,000	407,866,900	14,471,800	422,338,700
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)	357,065,200	359,556,800	359,556,800	0	359,556,800
Total Operational	747,147,800	765,430,800	767,423,700	14,471,800	781,895,500
Total Expenditures	747,147,800	765,430,800	767,423,700	14,471,800	781,895,500
Funding					
State Appropriations (S6003)	390,082,600	405,874,000	407,866,900	14,471,800	422,338,700
Federal (F6001)	1,191,700	1,192,700	1,192,700	0	1,192,700
Other (O6002)	43,531,100	33,159,500	33,159,500	0	33,159,500
Tuition and Fees (T6004)	312,342,400	325,204,600	325,204,600	0	325,204,600
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	118	117	117	0	117
Professional	1,489	1,556	1,556	0	1,556
Faculty	1,929	1,968	1,968	0	1,968
Clerical Support	1,499	1,526	1,526	0	1,526
Total Positions	5,035	5,167	5,167	0	5,167

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	119,452,200	126,595,300	123,649,200	3,858,500	127,507,700
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)	86,297,800	89,460,900	89,460,900	0	89,460,900
Total Operational	205,750,000	216,056,200	213,110,100	3,858,500	216,968,600
Total Expenditures	205,750,000	216,056,200	213,110,100	3,858,500	216,968,600
Funding					
State Appropriations (S6003)	119,452,200	126,595,300	123,649,200	3,858,500	127,507,700
Federal (F6001)	166,000	98,600	98,600	0	98,600
Other (O6002)	22,376,700	20,701,900	20,701,900	0	20,701,900
Tuition and Fees (T6004)	63,755,100	68,660,400	68,660,400	0	68,660,400
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	69	67	67	0	67
Professional	158	171	171	0	171
Faculty	707	736	736	0	736
Clerical Support	272	286	286	0	286
Total Positions	1,206	1,260	1,260	0	1,260

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	76,654,500	78,750,300	75,306,400	2,872,900	78,179,300
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)	128,675,300	127,181,000	127,181,000	0	127,181,000
Total Operational	205,329,800	205,931,300	202,487,400	2,872,900	205,360,300
Total Expenditures	205,329,800	205,931,300	202,487,400	2,872,900	205,360,300
Funding					
State Appropriations (S6003)	76,654,500	78,750,300	75,306,400	2,872,900	78,179,300
Federal (F6001)	579,400	1,000,000	1,000,000	0	1,000,000
Other (O6002)	27,903,200	26,488,800	26,488,800	0	26,488,800
Tuition and Fees (T6004)	100,192,700	99,692,200	99,692,200	0	99,692,200
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	32	31	31	0	31
Professional	351	374	374	0	374
Faculty	418	418	418	0	418
Clerical Support	227	228	228	0	228
Total Positions	1,028	1,051	1,051	0	1,051

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	168,528,200	176,177,100	170,135,300	5,713,200	175,848,500
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)	274,111,200	284,025,300	284,025,300	0	284,025,300
Total Operational	442,639,400	460,202,400	454,160,600	5,713,200	459,873,800
Total Expenditures	442,639,400	460,202,400	454,160,600	5,713,200	459,873,800

Funding

State Appropriations (S6003)	168,528,200	176,177,100	170,135,300	5,713,200	175,848,500
Federal (F6001)	4,853,400	4,220,000	4,220,000	0	4,220,000
Other (O6002)	101,494,900	104,227,100	104,227,100	0	104,227,100
Tuition and Fees (T6004)	167,762,900	175,578,200	175,578,200	0	175,578,200

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	45	46	46	0	46
Professional	751	753	753	0	753
Faculty	959	943	943	0	943
Clerical Support	592	560	560	0	560
Total Positions	2,347	2,302	2,302	0	2,302

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
25000-332.65 ETSU Health					
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)	63,775,100	69,572,500	66,611,400	1,282,500	67,893,900
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)	48,131,700	51,980,500	51,980,500	0	51,980,500
Total Operational	111,906,800	121,553,000	118,591,900	1,282,500	119,874,400
Total Expenditures	111,906,800	121,553,000	118,591,900	1,282,500	119,874,400
Funding					
State Appropriations (S6003)	63,775,100	69,572,500	66,611,400	1,282,500	67,893,900
Federal (F6001)	2,072,900	1,520,000	1,520,000	0	1,520,000
Other (O6002)	28,567,000	31,971,200	31,971,200	0	31,971,200
Tuition and Fees (T6004)	17,491,800	18,489,300	18,489,300	0	18,489,300
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	6	6	6	0	6
Professional	153	153	153	0	153
Faculty	228	228	228	0	228
Clerical Support	165	165	165	0	165
Total Positions	552	552	552	0	552

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	104,753,100	106,604,600	103,523,900	4,430,700	107,954,600
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)	225,979,500	232,044,800	232,044,800	0	232,044,800
Total Operational	330,732,600	338,649,400	335,568,700	4,430,700	339,999,400
Total Expenditures	330,732,600	338,649,400	335,568,700	4,430,700	339,999,400
Funding					
State Appropriations (S6003)	104,753,100	106,604,600	103,523,900	4,430,700	107,954,600
Federal (F6001)	2,780,500	2,700,000	2,700,000	0	2,700,000
Other (O6002)	72,927,900	72,255,900	72,255,900	0	72,255,900
Tuition and Fees (T6004)	150,271,100	157,088,900	157,088,900	0	157,088,900
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	39	40	40	0	40
Professional	598	600	600	0	600
Faculty	731	715	715	0	715
Clerical Support	427	395	395	0	395
Total Positions	1,795	1,750	1,750	0	1,750

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	182,026,300	185,828,000	184,546,500	6,836,500	191,383,000
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)	345,146,600	336,534,300	336,534,300	0	336,534,300
Total Operational	527,172,900	522,362,300	521,080,800	6,836,500	527,917,300
Total Expenditures	527,172,900	522,362,300	521,080,800	6,836,500	527,917,300
Funding					
State Appropriations (S6003)	182,026,300	185,828,000	184,546,500	6,836,500	191,383,000
Federal (F6001)	8,217,000	5,780,500	5,780,500	0	5,780,500
Other (O6002)	135,816,200	132,017,600	132,017,600	0	132,017,600
Tuition and Fees (T6004)	201,113,400	198,736,200	198,736,200	0	198,736,200
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	76	73	73	0	73
Professional	912	940	940	0	940
Faculty	1,086	1,092	1,092	0	1,092
Clerical Support	625	601	601	0	601
Total Positions	2,699	2,706	2,706	0	2,706

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	167,343,100	151,083,900	146,393,400	5,826,800	152,220,200
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)	273,971,700	276,216,000	276,216,000	0	276,216,000
Total Operational	441,314,800	427,299,900	422,609,400	5,826,800	428,436,200
Total Expenditures	441,314,800	427,299,900	422,609,400	5,826,800	428,436,200
Funding					
State Appropriations (S6003)	167,343,100	151,083,900	146,393,400	5,826,800	152,220,200
Federal (F6001)	1,739,300	1,150,000	1,150,000	0	1,150,000
Other (O6002)	61,095,400	57,750,200	57,750,200	0	57,750,200
Tuition and Fees (T6004)	211,137,000	217,315,800	217,315,800	0	217,315,800
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	69	69	69	0	69
Professional	708	708	708	0	708
Faculty	1,012	1,011	1,011	0	1,011
Clerical Support	464	464	464	0	464
Total Positions	2,253	2,252	2,252	0	2,252

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	73,434,700	114,045,000	67,898,200	3,347,500	71,245,700
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)	103,130,600	75,212,000	75,212,000	0	75,212,000
Total Operational	176,565,300	189,257,000	143,110,200	3,347,500	146,457,700
Total Expenditures	176,565,300	189,257,000	143,110,200	3,347,500	146,457,700

Funding

State Appropriations (S6003)	73,434,700	69,045,000	67,898,200	3,347,500	71,245,700
Federal (F6001)	5,565,000	4,500,000	4,500,000	0	4,500,000
Other (O6002)	39,284,700	50,552,500	5,552,500	0	5,552,500
Tuition and Fees (T6004)	58,280,900	65,159,500	65,159,500	0	65,159,500

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	71	66	66	0	66
Professional	408	364	364	0	364
Faculty	430	411	411	0	411
Clerical Support	240	185	185	0	185
Total Positions	1,149	1,026	1,026	0	1,026

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,572,700	1,595,800	1,595,800	13,400	1,609,200
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	1,572,700	1,595,800	1,595,800	13,400	1,609,200
Total Expenditures	1,572,700	1,595,800	1,595,800	13,400	1,609,200
Funding					
State Appropriations (S6003)	1,572,700	1,595,800	1,595,800	13,400	1,609,200
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	1	1	1	0	1
Professional	6	8	8	0	8
Faculty	2	5	5	0	5
Clerical Support	3	3	3	0	3
Total Positions	12	17	17	0	17

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	6,009,200	6,019,100	6,019,400	1,018,600	7,038,000
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	6,009,200	6,019,100	6,019,400	1,018,600	7,038,000
Total Expenditures	6,009,200	6,019,100	6,019,400	1,018,600	7,038,000
Funding					
State Appropriations (S6003)	6,009,200	6,019,100	6,019,400	1,018,600	7,038,000
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	1	2	2	0	2
Professional	1	1	1	0	1
Faculty	2	1	1	0	1
Clerical Support	0	0	0	0	0
Total Positions	4	4	4	0	4

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	6,196,400	6,240,500	6,240,900	87,100	6,328,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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	6,196,400	6,240,500	6,240,900	87,100	6,328,000
Total Expenditures	6,196,400	6,240,500	6,240,900	87,100	6,328,000
Funding					
State Appropriations (S6003)	6,196,400	6,240,500	6,240,900	87,100	6,328,000
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	1	1	1	0	1
Professional	11	20	20	0	20
Faculty	14	24	24	0	24
Clerical Support	7	6	6	0	6
Total Positions	33	51	51	0	51

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	228,400	233,100	233,100	7,600	240,700
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	228,400	233,100	233,100	7,600	240,700
Total Expenditures	228,400	233,100	233,100	7,600	240,700
Funding					
State Appropriations (S6003)	228,400	233,100	233,100	7,600	240,700
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	1	1	1	0	1
Clerical Support	0	0	0	0	0
Total Positions	1	1	1	0	1

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	59,428,000	99,956,500	53,809,000	2,220,800	56,029,800
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)	103,130,600	75,212,000	75,212,000	0	75,212,000
Total Operational	162,558,600	175,168,500	129,021,000	2,220,800	131,241,800
Total Expenditures	162,558,600	175,168,500	129,021,000	2,220,800	131,241,800
Funding					
State Appropriations (S6003)	59,428,000	54,956,500	53,809,000	2,220,800	56,029,800
Federal (F6001)	5,565,000	4,500,000	4,500,000	0	4,500,000
Other (O6002)	39,284,700	50,552,500	5,552,500	0	5,552,500
Tuition and Fees (T6004)	58,280,900	65,159,500	65,159,500	0	65,159,500
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	68	62	62	0	62
Professional	390	335	335	0	335
Faculty	411	380	380	0	380
Clerical Support	230	176	176	0	176
Total Positions	1,099	953	953	0	953

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	88,865,800	90,671,500	90,234,300	6,201,400	96,435,700
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)	167,889,000	158,204,600	158,204,600	0	158,204,600
Total Operational	256,754,800	248,876,100	248,438,900	6,201,400	254,640,300
Total Expenditures	256,754,800	248,876,100	248,438,900	6,201,400	254,640,300
Funding					
State Appropriations (S6003)	88,865,800	90,671,500	90,234,300	6,201,400	96,435,700
Federal (F6001)	3,479,400	2,702,800	2,702,800	0	2,702,800
Other (O6002)	48,405,500	34,713,900	34,713,900	0	34,713,900
Tuition and Fees (T6004)	116,004,100	120,787,900	120,787,900	0	120,787,900
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	39	40	40	0	40
Professional	444	505	505	0	505
Faculty	468	476	476	0	476
Clerical Support	299	261	261	0	261
Total Positions	1,250	1,282	1,282	0	1,282

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
335.00 Commerce and Insurance					
Regular Salaries (70100)	44,507,600	51,245,800	51,197,200	241,200	51,438,400
Longevity (70102)	993,200	509,200	509,200	0	509,200
Overtime (70104)	136,400	43,800	43,800	0	43,800
Benefits (70200)	17,583,000	18,609,900	18,598,000	10,200	18,608,200
Total Payroll	63,220,200	70,408,700	70,348,200	251,400	70,599,600
Travel (703)	1,203,600	1,534,100	1,462,800	0	1,462,800
Printing and Duplicating (704)	46,700	22,700	22,700	0	22,700
Utilities and Fuel (705)	381,000	462,800	462,800	0	462,800
Communications (706)	445,600	647,100	647,100	0	647,100
Maintenance (707)	600,100	768,200	768,200	0	768,200
Prof Services 3rd Party (708)	17,792,900	22,426,700	22,355,400	0	22,355,400
Supplies and Materials (709)	2,687,900	1,323,800	1,323,800	0	1,323,800
Rentals and Insurance (710)	112,100	118,100	118,100	0	118,100
Motor Vehicle Operations (711)	47,000	60,700	60,700	0	60,700
Awards and Indemnities (712)	3,554,000	4,768,100	3,268,100	0	3,268,100
Grants and Subsidies (713)	188,293,400	189,641,700	164,272,300	0	164,272,300
Unclassified (714)	21,000	29,600	29,600	0	29,600
Inventory (715)	87,100	11,700	11,700	0	11,700
Equipment (716)	312,300	266,800	92,100	0	92,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	243,600	175,500	175,500	0	175,500
Computer Related (722)	15,538,400	16,124,700	16,089,100	0	16,089,100
Prof Services State Agys (725)	24,609,900	29,455,100	29,483,200	0	29,483,200
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	255,976,600	267,837,400	240,643,200	0	240,643,200
Total Expenditures	319,196,800	338,246,100	310,991,400	251,400	311,242,800
Funding					
State Appropriations (S6003)	214,329,600	255,337,800	228,079,700	251,400	228,331,100
Federal (F6001)	736,500	324,800	324,800	0	324,800
Other (O6002)	104,130,700	82,583,500	82,586,900	0	82,586,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	660	663	660	7	667
Part-Time Positions	211	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	871	874	871	7	878

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-335.01 Administration					
Regular Salaries (70100)	7,320,700	8,344,900	8,344,900	0	8,344,900
Longevity (70102)	183,900	63,600	63,600	0	63,600
Overtime (70104)	0	10,500	10,500	0	10,500
Benefits (70200)	2,543,500	2,776,200	2,776,200	0	2,776,200
Total Payroll	10,048,100	11,195,200	11,195,200	0	11,195,200
Travel (703)	9,100	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)	13,100	15,900	15,900	0	15,900
Maintenance (707)	600	5,800	5,800	0	5,800
Prof Services 3rd Party (708)	110,200	173,600	173,600	0	173,600
Supplies and Materials (709)	35,500	31,800	31,800	0	31,800
Rentals and Insurance (710)	6,000	10,300	10,300	0	10,300
Motor Vehicle Operations (711)	0	100	100	0	100
Awards and Indemnities (712)	2,200	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)	7,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	38,600	33,400	33,400	0	33,400
Computer Related (722)	131,300	487,800	487,800	0	487,800
Prof Services State Agys (725)	1,722,100	4,616,500	4,620,200	0	4,620,200
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	2,085,700	5,413,800	5,417,500	0	5,417,500
Total Expenditures	12,133,800	16,609,000	16,612,700	0	16,612,700
Funding					
State Appropriations (S6003)	2,493,400	2,535,400	2,536,000	0	2,536,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,640,400	14,073,600	14,076,700	0	14,076,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	72	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	72	79	79	0	79

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-335.02 Insurance					
Regular Salaries (70100)	8,328,900	10,020,000	10,020,000	0	10,020,000
Longevity (70102)	209,700	76,200	76,200	0	76,200
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	3,226,000	3,514,600	3,514,600	0	3,514,600
Total Payroll	11,764,600	13,613,300	13,613,300	0	13,613,300
Travel (703)	247,400	562,400	491,100	0	491,100
Printing and Duplicating (704)	0	1,200	1,200	0	1,200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	22,400	183,300	183,300	0	183,300
Maintenance (707)	0	3,800	3,800	0	3,800
Prof Services 3rd Party (708)	3,273,600	8,618,800	8,547,500	0	8,547,500
Supplies and Materials (709)	22,200	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)	76,400	47,700	47,700	0	47,700
Computer Related (722)	205,900	97,900	97,900	0	97,900
Prof Services State Agys (725)	4,810,300	4,774,100	4,779,300	0	4,779,300
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	8,662,700	14,355,600	14,218,200	0	14,218,200
Total Expenditures	20,427,300	27,968,900	27,831,500	0	27,831,500
Funding					
State Appropriations (S6003)	0	2,999,900	2,857,900	0	2,857,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,427,300	24,969,000	24,973,600	0	24,973,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	128	128	126	0	126
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	128	128	126	0	126

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-335.03 Fire Prevention					
Regular Salaries (70100)	8,739,300	9,477,300	9,477,300	0	9,477,300
Longevity (70102)	150,200	92,000	92,000	0	92,000
Overtime (70104)	64,500	20,000	20,000	0	20,000
Benefits (70200)	3,932,200	3,842,500	3,842,500	0	3,842,500
Total Payroll	12,886,200	13,431,800	13,431,800	0	13,431,800
Travel (703)	227,400	267,700	267,700	0	267,700
Printing and Duplicating (704)	42,700	2,600	2,600	0	2,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	62,700	66,300	66,300	0	66,300
Maintenance (707)	1,600	200	200	0	200
Prof Services 3rd Party (708)	11,653,800	5,899,600	5,899,600	0	5,899,600
Supplies and Materials (709)	609,200	308,900	308,900	0	308,900
Rentals and Insurance (710)	6,000	48,300	48,300	0	48,300
Motor Vehicle Operations (711)	1,300	33,600	33,600	0	33,600
Awards and Indemnities (712)	950,700	1,155,600	355,600	0	355,600
Grants and Subsidies (713)	14,788,700	26,101,400	1,057,500	0	1,057,500
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)	30,300	17,700	17,700	0	17,700
Computer Related (722)	760,600	47,100	47,100	0	47,100
Prof Services State Agys (725)	6,571,900	4,965,700	4,965,700	0	4,965,700
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	35,706,900	38,935,100	13,091,200	0	13,091,200
Total Expenditures	48,593,100	52,366,900	26,523,000	0	26,523,000
Funding					
State Appropriations (S6003)	0	26,403,400	553,400	0	553,400
Federal (F6001)	732,400	271,300	271,300	0	271,300
Other (O6002)	47,860,700	25,692,200	25,698,300	0	25,698,300
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-335.04 TennCare Oversight					
Regular Salaries (70100)	1,576,900	1,747,100	1,747,100	0	1,747,100
Longevity (70102)	42,000	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	680,800	705,000	705,000	0	705,000
Total Payroll	2,299,700	2,479,000	2,479,000	0	2,479,000
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)	100	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)	8,000	6,200	6,200	0	6,200
Computer Related (722)	44,100	29,700	29,700	0	29,700
Prof Services State Agys (725)	402,500	600,600	601,500	0	601,500
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	456,100	711,900	712,800	0	712,800
Total Expenditures	2,755,800	3,190,900	3,191,800	0	3,191,800
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,755,800	3,190,900	3,191,800	0	3,191,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-335.05 Securities					
Regular Salaries (70100)	1,841,700	2,176,700	2,176,700	0	2,176,700
Longevity (70102)	42,000	24,000	24,000	0	24,000
Overtime (70104)	1,200	0	0	0	0
Benefits (70200)	620,400	730,000	730,000	0	730,000
Total Payroll	2,505,300	2,930,700	2,930,700	0	2,930,700
Travel (703)	26,300	15,000	15,000	0	15,000
Printing and Duplicating (704)	2,900	800	800	0	800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,700	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	152,600	53,300	53,300	0	53,300
Supplies and Materials (709)	4,800	10,000	10,000	0	10,000
Rentals and Insurance (710)	1,400	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)	15,400	3,000	3,000	0	3,000
Computer Related (722)	43,300	5,900	5,900	0	5,900
Prof Services State Agys (725)	1,706,200	1,498,900	1,500,100	0	1,500,100
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	1,959,000	1,592,000	1,593,200	0	1,593,200
Total Expenditures	4,464,300	4,522,700	4,523,900	0	4,523,900
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,464,300	4,522,700	4,523,900	0	4,523,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-335.07 Fire Service and Codes Enforcement Academy					
Regular Salaries (70100)	1,978,900	2,500,000	2,451,400	0	2,451,400
Longevity (70102)	43,800	25,300	25,300	0	25,300
Overtime (70104)	7,600	2,700	2,700	0	2,700
Benefits (70200)	692,300	931,100	919,200	0	919,200
Total Payroll	2,722,600	3,459,100	3,398,600	0	3,398,600
Travel (703)	216,300	213,200	213,200	0	213,200
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	381,000	458,000	458,000	0	458,000
Communications (706)	20,200	35,100	35,100	0	35,100
Maintenance (707)	580,500	731,700	731,700	0	731,700
Prof Services 3rd Party (708)	354,100	465,200	465,200	0	465,200
Supplies and Materials (709)	431,400	311,000	311,000	0	311,000
Rentals and Insurance (710)	10,600	18,600	18,600	0	18,600
Motor Vehicle Operations (711)	29,700	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)	87,000	11,700	11,700	0	11,700
Equipment (716)	253,700	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)	2,200	7,700	7,700	0	7,700
Computer Related (722)	110,300	11,600	11,600	0	11,600
Prof Services State Agys (725)	722,100	759,500	763,100	0	763,100
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	3,199,100	3,093,600	3,097,200	0	3,097,200
Total Expenditures	5,921,700	6,552,700	6,495,800	0	6,495,800
Funding					
State Appropriations (S6003)	4,472,900	4,904,300	4,859,900	0	4,859,900
Federal (F6001)	100	53,500	53,500	0	53,500
Other (O6002)	1,448,700	1,594,900	1,582,400	0	1,582,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	27	27	26	0	26
Part-Time Positions	80	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	107	107	106	0	106

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20032-335.08 911 Emergency Communications Fund					
Regular Salaries (70100)	780,700	975,200	975,200	0	975,200
Longevity (70102)	29,500	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	324,700	367,500	367,500	0	367,500
Total Payroll	1,134,900	1,355,200	1,355,200	0	1,355,200
Travel (703)	28,400	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)	600	1,500	1,500	0	1,500
Maintenance (707)	0	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	1,329,800	5,970,600	5,970,600	0	5,970,600
Supplies and Materials (709)	1,400	19,300	19,300	0	19,300
Rentals and Insurance (710)	2,300	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)	143,317,400	140,546,100	140,547,000	0	140,547,000
Unclassified (714)	900	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)	4,600	6,000	6,000	0	6,000
Computer Related (722)	13,392,800	15,004,000	15,004,000	0	15,004,000
Prof Services State Agys (725)	2,993,500	2,096,800	2,096,800	0	2,096,800
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	161,071,700	163,714,100	163,715,000	0	163,715,000
Total Expenditures	162,206,600	165,069,300	165,070,200	0	165,070,200
Funding					
State Appropriations (S6003)	159,195,300	159,247,500	159,248,400	0	159,248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,011,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-335.10 Regulatory Boards					
Regular Salaries (70100)	11,050,900	12,736,400	12,736,400	0	12,736,400
Longevity (70102)	251,100	150,200	150,200	0	150,200
Overtime (70104)	700	8,100	8,100	0	8,100
Benefits (70200)	4,396,600	4,584,100	4,584,100	0	4,584,100
Total Payroll	15,699,300	17,478,800	17,478,800	0	17,478,800
Travel (703)	292,500	339,900	339,900	0	339,900
Printing and Duplicating (704)	100	900	900	0	900
Utilities and Fuel (705)	0	100	100	0	100
Communications (706)	305,500	298,000	298,000	0	298,000
Maintenance (707)	0	7,000	7,000	0	7,000
Prof Services 3rd Party (708)	582,500	813,700	813,700	0	813,700
Supplies and Materials (709)	12,200	73,500	73,500	0	73,500
Rentals and Insurance (710)	5,300	21,000	21,000	0	21,000
Motor Vehicle Operations (711)	400	1,000	1,000	0	1,000
Awards and Indemnities (712)	700	1,000	1,000	0	1,000
Grants and Subsidies (713)	899,600	598,500	598,500	0	598,500
Unclassified (714)	8,100	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)	56,600	50,500	50,500	0	50,500
Computer Related (722)	739,900	427,400	391,800	0	391,800
Prof Services State Agys (725)	2,839,600	7,196,000	7,203,600	0	7,203,600
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	5,743,000	9,838,500	9,810,500	0	9,810,500
Total Expenditures	21,442,300	27,317,300	27,289,300	0	27,289,300
Funding					
State Appropriations (S6003)	20,811,400	26,385,400	26,357,400	0	26,357,400
Federal (F6001)	4,000	0	0	0	0
Other (O6002)	626,900	931,900	931,900	0	931,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	183	178	178	7	185
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	300	300	7	307

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-335.11 Tennessee Law Enforcement Training Academy					
Regular Salaries (70100)	2,470,300	2,799,600	2,799,600	239,800	3,039,400
Longevity (70102)	28,200	31,000	31,000	0	31,000
Overtime (70104)	62,400	0	0	0	0
Benefits (70200)	1,016,100	1,008,600	1,008,600	9,800	1,018,400
Total Payroll	3,577,000	3,839,200	3,839,200	249,600	4,088,800
Travel (703)	46,200	30,000	30,000	0	30,000
Printing and Duplicating (704)	100	3,000	3,000	0	3,000
Utilities and Fuel (705)	0	1,700	1,700	0	1,700
Communications (706)	12,700	8,100	8,100	0	8,100
Maintenance (707)	17,400	17,300	17,300	0	17,300
Prof Services 3rd Party (708)	69,600	81,600	81,600	0	81,600
Supplies and Materials (709)	1,561,800	545,600	545,600	0	545,600
Rentals and Insurance (710)	51,800	3,600	3,600	0	3,600
Motor Vehicle Operations (711)	15,600	9,600	9,600	0	9,600
Awards and Indemnities (712)	400	100	100	0	100
Grants and Subsidies (713)	3,985,000	288,000	288,000	0	288,000
Unclassified (714)	800	1,700	1,700	0	1,700
Inventory (715)	100	0	0	0	0
Equipment (716)	51,200	194,000	19,300	0	19,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	10,700	3,300	3,300	0	3,300
Computer Related (722)	108,900	12,700	12,700	0	12,700
Prof Services State Agys (725)	2,391,500	2,316,000	2,321,500	0	2,321,500
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	8,323,800	3,516,300	3,347,100	0	3,347,100
Total Expenditures	11,900,800	7,355,500	7,186,300	249,600	7,435,900
Funding					
State Appropriations (S6003)	5,272,500	5,617,300	5,448,100	249,600	5,697,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,628,300	1,738,200	1,738,200	0	1,738,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	35	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	35	36	36	0	36

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-335.12 POST Commission					
Regular Salaries (70100)	419,300	468,600	468,600	1,400	470,000
Longevity (70102)	12,800	7,500	7,500	0	7,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	150,400	150,300	150,300	400	150,700
Total Payroll	582,500	626,400	626,400	1,800	628,200
Travel (703)	110,000	19,900	19,900	0	19,900
Printing and Duplicating (704)	900	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,700	5,000	5,000	0	5,000
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	167,700	9,900	9,900	0	9,900
Supplies and Materials (709)	9,300	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)	2,600,000	3,311,300	2,611,300	0	2,611,300
Grants and Subsidies (713)	18,769,500	12,095,400	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)	800	0	0	0	0
Computer Related (722)	1,300	600	600	0	600
Prof Services State Agys (725)	445,400	164,300	164,700	0	164,700
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	22,131,800	15,609,000	14,583,000	0	14,583,000
Total Expenditures	22,714,300	16,235,400	15,209,400	1,800	15,211,200
Funding					
State Appropriations (S6003)	15,509,200	16,192,100	15,166,100	1,800	15,167,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,205,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	53,600	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	53,600	297,500	297,500	0	297,500
Total Expenditures	53,600	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)	53,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	45,200	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	45,200	82,800	82,800	0	82,800
Total Expenditures	45,200	82,800	82,800	0	82,800
Funding					
State Appropriations (S6003)	36,900	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,300	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	6,533,200	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)	4,800	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,538,000	9,960,900	9,960,900	0	9,960,900
Total Expenditures	6,538,000	9,960,900	9,960,900	0	9,960,900
Funding					
State Appropriations (S6003)	6,538,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-336.00 Financial Institutions					
Regular Salaries (70100)	15,648,000	21,034,500	20,647,800	188,100	20,835,900
Longevity (70102)	363,900	210,000	210,000	0	210,000
Overtime (70104)	3,100	0	0	0	0
Benefits (70200)	6,085,800	8,561,700	8,467,600	65,100	8,532,700
Total Payroll	22,100,800	29,806,200	29,325,400	253,200	29,578,600
Travel (703)	507,100	918,700	918,700	11,000	929,700
Printing and Duplicating (704)	0	64,900	64,900	0	64,900
Utilities and Fuel (705)	2,000	0	0	0	0
Communications (706)	7,300	56,600	56,600	0	56,600
Maintenance (707)	0	20,000	20,000	0	20,000
Prof Services 3rd Party (708)	303,200	497,400	497,400	0	497,400
Supplies and Materials (709)	2,100	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)	3,200	14,200	14,200	0	14,200
Grants and Subsidies (713)	0	22,200	22,200	0	22,200
Unclassified (714)	4,600	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)	64,000	222,300	222,300	1,000	223,300
Computer Related (722)	196,800	1,650,900	1,650,900	3,100	1,654,000
Prof Services State Agys (725)	2,301,300	4,761,700	4,774,100	2,000	4,776,100
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	3,393,000	8,381,400	8,393,800	17,100	8,410,900
Total Expenditures	25,493,800	38,187,600	37,719,200	270,300	37,989,500
Funding					
State Appropriations (S6003)	25,219,300	38,185,200	37,716,800	270,300	37,987,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	274,500	2,400	2,400	0	2,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	160	160	156	1	157
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	156	1	157

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
337.00 Labor and Workforce Development					
Regular Salaries (70100)	63,806,100	82,518,700	81,135,700	489,400	81,625,100
Longevity (70102)	1,737,000	1,550,100	1,421,100	0	1,421,100
Overtime (70104)	283,600	26,300	26,300	0	26,300
Benefits (70200)	26,523,800	31,824,400	31,985,500	209,700	32,195,200
Total Payroll	92,350,500	115,919,500	114,568,600	699,100	115,267,700
Travel (703)	1,721,200	1,919,200	1,766,200	0	1,766,200
Printing and Duplicating (704)	37,700	56,000	46,000	0	46,000
Utilities and Fuel (705)	120,400	152,000	132,000	0	132,000
Communications (706)	2,549,100	1,781,000	1,761,000	0	1,761,000
Maintenance (707)	342,200	368,800	318,800	24,300	343,100
Prof Services 3rd Party (708)	7,760,800	10,739,600	10,589,600	0	10,589,600
Supplies and Materials (709)	535,600	749,500	599,500	0	599,500
Rentals and Insurance (710)	955,000	1,279,200	1,179,200	0	1,179,200
Motor Vehicle Operations (711)	45,000	9,100	44,100	0	44,100
Awards and Indemnities (712)	1,557,200	5,843,600	5,853,600	0	5,853,600
Grants and Subsidies (713)	78,494,900	96,768,100	65,184,500	17,765,700	82,950,200
Unclassified (714)	22,800	29,200	29,200	0	29,200
Inventory (715)	0	0	0	0	0
Equipment (716)	50,200	0	0	81,600	81,600
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)	398,300	495,400	420,400	0	420,400
Computer Related (722)	32,957,500	12,092,900	11,277,900	0	11,277,900
Prof Services State Agys (725)	25,235,900	24,571,400	24,154,100	0	24,154,100
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	152,783,800	156,855,000	123,356,100	17,871,600	141,227,700
Total Expenditures	245,134,300	272,774,500	237,924,700	18,570,700	256,495,400
Funding					
State Appropriations (S6003)	63,142,300	92,769,000	81,632,300	10,311,000	91,943,300
Federal (F6001)	156,026,800	140,783,000	132,322,900	0	132,322,900
Other (O6002)	25,965,200	39,222,500	23,969,500	8,259,700	32,229,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,195	1,198	1,193	3	1,196
Part-Time Positions	27	27	27	0	27
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,222	1,225	1,220	3	1,223

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-337.01 Administration					
Regular Salaries (70100)	4,842,200	5,647,000	5,647,000	0	5,647,000
Longevity (70102)	130,400	144,700	144,700	0	144,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,570,500	2,021,900	2,021,900	0	2,021,900
Total Payroll	6,543,100	7,813,600	7,813,600	0	7,813,600
Travel (703)	114,700	40,000	40,000	0	40,000
Printing and Duplicating (704)	8,500	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	7,800	4,000	4,000	0	4,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	8,800	19,000	19,000	0	19,000
Supplies and Materials (709)	32,500	27,900	27,900	0	27,900
Rentals and Insurance (710)	100	1,000	1,000	0	1,000
Motor Vehicle Operations (711)	0	500	500	0	500
Awards and Indemnities (712)	9,500	5,000	5,000	0	5,000
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	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	46,000	35,000	35,000	0	35,000
Computer Related (722)	305,200	349,600	349,600	0	349,600
Prof Services State Agys (725)	7,678,300	7,015,500	7,019,800	0	7,019,800
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	8,211,800	7,500,800	7,505,100	0	7,505,100
Total Expenditures	14,754,900	15,314,400	15,318,700	0	15,318,700
Funding					
State Appropriations (S6003)	5,853,800	7,080,900	7,085,000	0	7,085,000
Federal (F6001)	7,251,200	6,512,900	6,512,900	0	6,512,900
Other (O6002)	1,649,900	1,720,600	1,720,800	0	1,720,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Regular Salaries (70100)	5,855,700	7,728,600	7,688,600	0	7,688,600
Longevity (70102)	158,200	95,000	95,000	0	95,000
Overtime (70104)	300	0	0	0	0
Benefits (70200)	2,372,100	2,855,900	2,855,900	0	2,855,900
Total Payroll	8,386,300	10,679,500	10,639,500	0	10,639,500
Travel (703)	493,900	565,000	495,000	0	495,000
Printing and Duplicating (704)	4,300	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	34,200	30,000	30,000	0	30,000
Maintenance (707)	26,500	20,000	20,000	0	20,000
Prof Services 3rd Party (708)	79,400	85,000	85,000	0	85,000
Supplies and Materials (709)	140,600	150,000	150,000	0	150,000
Rentals and Insurance (710)	25,500	30,000	30,000	0	30,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	5,400	8,000	8,000	0	8,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	400	500	500	0	500
Inventory (715)	0	0	0	0	0
Equipment (716)	50,200	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)	71,100	70,000	70,000	0	70,000
Computer Related (722)	104,800	110,000	80,000	0	80,000
Prof Services State Agys (725)	1,296,900	1,055,400	903,100	0	903,100
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	2,333,200	2,124,900	1,872,600	0	1,872,600
Total Expenditures	10,719,500	12,804,400	12,512,100	0	12,512,100
Funding					
State Appropriations (S6003)	6,344,600	7,618,800	7,621,100	0	7,621,100
Federal (F6001)	4,371,400	5,178,600	4,884,000	0	4,884,000
Other (O6002)	3,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-337.03 Workers' Compensation					
Regular Salaries (70100)	10,735,800	11,667,800	11,667,800	0	11,667,800
Longevity (70102)	435,200	184,600	184,600	0	184,600
Overtime (70104)	1,300	0	0	0	0
Benefits (70200)	4,575,300	4,514,000	4,514,000	0	4,514,000
Total Payroll	15,747,600	16,366,400	16,366,400	0	16,366,400
Travel (703)	92,800	100,000	100,000	0	100,000
Printing and Duplicating (704)	900	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	19,300	30,000	30,000	0	30,000
Maintenance (707)	4,800	3,500	3,500	24,300	27,800
Prof Services 3rd Party (708)	260,000	100,000	100,000	0	100,000
Supplies and Materials (709)	38,000	29,300	29,300	0	29,300
Rentals and Insurance (710)	24,700	20,500	20,500	0	20,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	47,300	20,000	20,000	0	20,000
Grants and Subsidies (713)	23,400	890,700	890,700	0	890,700
Unclassified (714)	12,000	13,600	13,600	0	13,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	81,600	81,600
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)	38,900	58,100	58,100	0	58,100
Computer Related (722)	53,800	181,000	181,000	0	181,000
Prof Services State Agys (725)	2,839,800	2,786,700	2,593,200	0	2,593,200
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	3,455,700	4,234,400	4,040,900	105,900	4,146,800
Total Expenditures	19,203,300	20,600,800	20,407,300	105,900	20,513,200
Funding					
State Appropriations (S6003)	17,518,600	20,390,400	20,196,800	105,900	20,302,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,684,700	210,400	210,500	0	210,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-337.04 Mines					
Regular Salaries (70100)	201,900	249,800	222,800	0	222,800
Longevity (70102)	10,700	8,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	115,000	162,600	148,600	0	148,600
Total Payroll	327,600	420,400	375,400	0	375,400
Travel (703)	20,900	21,600	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)	0	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)	300	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)	0	100	100	0	100
Computer Related (722)	600	3,200	3,200	0	3,200
Prof Services State Agys (725)	160,500	126,600	152,900	0	152,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	182,300	153,600	179,900	0	179,900
Total Expenditures	509,900	574,000	555,300	0	555,300
Funding					
State Appropriations (S6003)	414,000	338,600	303,700	0	303,700
Federal (F6001)	49,400	184,300	200,500	0	200,500
Other (O6002)	46,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-337.05 Boilers, Elevators, and Amusement Devices					
Regular Salaries (70100)	4,914,300	5,755,900	5,755,900	0	5,755,900
Longevity (70102)	88,600	65,300	65,300	0	65,300
Overtime (70104)	23,300	0	0	0	0
Benefits (70200)	1,789,000	1,997,200	1,997,200	0	1,997,200
Total Payroll	6,815,200	7,818,400	7,818,400	0	7,818,400
Travel (703)	109,100	135,000	135,000	0	135,000
Printing and Duplicating (704)	10,500	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	62,200	50,000	50,000	0	50,000
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	21,400	17,500	17,500	0	17,500
Supplies and Materials (709)	26,000	27,300	27,300	0	27,300
Rentals and Insurance (710)	7,700	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	1,700	500	500	0	500
Awards and Indemnities (712)	0	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)	30,900	13,000	13,000	0	13,000
Computer Related (722)	129,800	209,500	129,500	0	129,500
Prof Services State Agys (725)	1,714,100	1,143,100	1,226,300	0	1,226,300
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	2,113,400	1,608,100	1,611,300	0	1,611,300
Total Expenditures	8,928,600	9,426,500	9,429,700	0	9,429,700
Funding					
State Appropriations (S6003)	8,828,100	9,310,700	9,313,900	0	9,313,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	100,500	115,800	115,800	0	115,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-337.06 Labor Standards					
Regular Salaries (70100)	932,600	1,146,800	1,134,800	0	1,134,800
Longevity (70102)	29,800	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	344,800	361,200	361,200	0	361,200
Total Payroll	1,307,200	1,529,000	1,517,000	0	1,517,000
Travel (703)	69,500	76,000	73,000	0	73,000
Printing and Duplicating (704)	1,800	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,800	12,600	12,600	0	12,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	3,600	2,200	2,200	0	2,200
Supplies and Materials (709)	500	3,000	3,000	0	3,000
Rentals and Insurance (710)	1,400	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)	1,500	2,000	2,000	0	2,000
Computer Related (722)	3,400	35,000	10,000	0	10,000
Prof Services State Agys (725)	217,600	207,800	208,500	0	208,500
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	305,100	342,300	315,000	0	315,000
Total Expenditures	1,612,300	1,871,300	1,832,000	0	1,832,000
Funding					
State Appropriations (S6003)	1,612,300	1,871,300	1,832,000	0	1,832,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-337.08 Subsequent Injury and Vocational Recovery Fund					
Regular Salaries (70100)	982,600	1,169,400	1,169,400	0	1,169,400
Longevity (70102)	39,700	16,000	16,000	0	16,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	428,000	511,900	511,900	0	511,900
Total Payroll	1,450,300	1,697,300	1,697,300	0	1,697,300
Travel (703)	9,700	20,000	20,000	0	20,000
Printing and Duplicating (704)	200	3,000	3,000	0	3,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	500	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	117,700	1,232,900	1,232,900	0	1,232,900
Supplies and Materials (709)	3,900	55,000	55,000	0	55,000
Rentals and Insurance (710)	1,400	3,000	3,000	0	3,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,485,900	5,807,400	5,807,400	0	5,807,400
Grants and Subsidies (713)	8,900	20,000	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)	2,500	8,000	8,000	0	8,000
Computer Related (722)	1,700	41,500	41,500	0	41,500
Prof Services State Agys (725)	221,000	471,400	472,000	0	472,000
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	1,855,800	7,669,200	7,669,800	0	7,669,800
Total Expenditures	3,306,100	9,366,500	9,367,100	0	9,367,100
Funding					
State Appropriations (S6003)	3,040,500	9,165,800	9,166,400	0	9,166,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	265,600	200,700	200,700	0	200,700
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-337.09 Adult Basic Education					
Regular Salaries (70100)	1,125,700	1,534,600	1,479,900	0	1,479,900
Longevity (70102)	27,600	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	415,500	512,300	498,900	0	498,900
Total Payroll	1,568,800	2,066,100	1,998,000	0	1,998,000
Travel (703)	49,200	191,600	191,600	0	191,600
Printing and Duplicating (704)	0	20,000	20,000	0	20,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	8,000	8,000	0	8,000
Maintenance (707)	43,800	0	0	0	0
Prof Services 3rd Party (708)	1,999,600	2,800,000	2,800,000	0	2,800,000
Supplies and Materials (709)	59,200	35,000	35,000	0	35,000
Rentals and Insurance (710)	200	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)	18,624,100	20,964,100	20,173,200	0	20,173,200
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)	13,700	20,000	20,000	0	20,000
Computer Related (722)	3,509,800	5,527,500	5,347,500	0	5,347,500
Prof Services State Agys (725)	255,100	243,700	244,500	0	244,500
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	24,554,800	29,981,900	29,011,800	0	29,011,800
Total Expenditures	26,123,600	32,048,000	31,009,800	0	31,009,800
Funding					
State Appropriations (S6003)	9,800,700	17,088,200	16,880,600	0	16,880,600
Federal (F6001)	16,130,600	14,944,800	14,114,200	0	14,114,200
Other (O6002)	192,300	15,000	15,000	0	15,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	18	18	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	18	18	17	0	17

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-337.10 Workforce Services					
Regular Salaries (70100)	14,086,700	21,099,100	19,921,500	489,400	20,410,900
Longevity (70102)	283,900	428,900	303,900	0	303,900
Overtime (70104)	47,700	26,300	26,300	0	26,300
Benefits (70200)	5,875,200	7,807,200	8,013,200	209,700	8,222,900
Total Payroll	20,293,500	29,361,500	28,264,900	699,100	28,964,000
Travel (703)	553,700	675,000	595,000	0	595,000
Printing and Duplicating (704)	11,500	25,000	15,000	0	15,000
Utilities and Fuel (705)	117,500	148,000	128,000	0	128,000
Communications (706)	118,100	142,000	122,000	0	122,000
Maintenance (707)	156,100	219,300	169,300	0	169,300
Prof Services 3rd Party (708)	2,835,800	3,197,400	3,047,400	0	3,047,400
Supplies and Materials (709)	150,000	308,000	158,000	0	158,000
Rentals and Insurance (710)	829,300	948,000	848,000	0	848,000
Motor Vehicle Operations (711)	43,300	8,000	43,000	0	43,000
Awards and Indemnities (712)	9,000	600	10,600	0	10,600
Grants and Subsidies (713)	59,720,400	74,583,500	43,790,800	17,765,700	61,556,500
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)	163,200	258,400	183,400	0	183,400
Computer Related (722)	2,592,400	3,407,600	2,907,600	0	2,907,600
Prof Services State Agys (725)	2,976,800	3,385,200	3,185,200	0	3,185,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	70,277,500	87,306,400	55,203,700	17,765,700	72,969,400
Total Expenditures	90,571,000	116,667,900	83,468,600	18,464,800	101,933,400
Funding					
State Appropriations (S6003)	9,273,400	17,874,100	7,203,000	10,205,100	17,408,100
Federal (F6001)	65,097,000	77,060,900	68,837,400	0	68,837,400
Other (O6002)	16,200,600	21,732,900	7,428,200	8,259,700	15,687,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	340	343	341	3	344
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	344	342	3	345

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-337.15 Workers' Compensation Employee Misclassification					
Regular Salaries (70100)	296,500	766,400	766,400	0	766,400
Longevity (70102)	23,300	13,900	13,900	0	13,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	155,600	337,300	337,300	0	337,300
Total Payroll	475,400	1,117,600	1,117,600	0	1,117,600
Travel (703)	8,800	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)	100	0	0	0	0
Prof Services 3rd Party (708)	1,500	5,000	5,000	0	5,000
Supplies and Materials (709)	500	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)	100	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	400	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)	3,400	2,800	2,800	0	2,800
Computer Related (722)	2,700	108,900	108,900	0	108,900
Prof Services State Agys (725)	175,100	340,800	341,200	0	341,200
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	192,800	464,100	464,500	0	464,500
Total Expenditures	668,200	1,581,700	1,582,100	0	1,582,100
Funding					
State Appropriations (S6003)	0	1,581,700	1,582,100	0	1,582,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	668,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-337.20 Unemployment Insurance					
Regular Salaries (70100)	19,832,100	25,753,300	25,681,600	0	25,681,600
Longevity (70102)	509,600	553,500	553,500	0	553,500
Overtime (70104)	211,000	0	0	0	0
Benefits (70200)	8,882,800	10,742,900	10,725,400	0	10,725,400
Total Payroll	29,435,500	37,049,700	36,960,500	0	36,960,500
Travel (703)	198,900	90,000	90,000	0	90,000
Printing and Duplicating (704)	0	3,000	3,000	0	3,000
Utilities and Fuel (705)	2,900	4,000	4,000	0	4,000
Communications (706)	2,300,900	1,500,000	1,500,000	0	1,500,000
Maintenance (707)	110,900	124,700	124,700	0	124,700
Prof Services 3rd Party (708)	2,433,000	3,280,500	3,280,500	0	3,280,500
Supplies and Materials (709)	84,100	112,000	112,000	0	112,000
Rentals and Insurance (710)	64,700	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)	118,100	309,800	309,800	0	309,800
Unclassified (714)	6,800	10,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	27,100	28,000	28,000	0	28,000
Computer Related (722)	26,253,300	2,119,100	2,119,100	0	2,119,100
Prof Services State Agys (725)	7,700,700	7,795,200	7,807,400	0	7,807,400
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	39,301,400	15,469,300	15,481,500	0	15,481,500
Total Expenditures	68,736,900	52,519,000	52,442,000	0	52,442,000
Funding					
State Appropriations (S6003)	456,300	448,500	447,700	0	447,700
Federal (F6001)	63,127,200	36,901,500	37,773,900	0	37,773,900
Other (O6002)	5,153,400	15,169,000	14,220,400	0	14,220,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	457	457	455	0	455
Part-Time Positions	23	23	23	0	23
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	480	480	478	0	478

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
339.00 Mental Health and Substance Abuse Services					
Regular Salaries (70100)	115,763,700	127,692,600	127,476,800	121,300	127,598,100
Longevity (70102)	4,036,900	1,732,800	1,732,800	0	1,732,800
Overtime (70104)	8,587,400	7,009,600	7,009,600	0	7,009,600
Benefits (70200)	44,608,000	47,292,700	47,202,400	65,500	47,267,900
Total Payroll	172,996,000	183,727,700	183,421,600	186,800	183,608,400
Travel (703)	229,100	474,100	501,100	0	501,100
Printing and Duplicating (704)	5,800	21,900	19,900	0	19,900
Utilities and Fuel (705)	2,960,800	2,605,000	2,605,000	0	2,605,000
Communications (706)	47,800	97,200	96,300	0	96,300
Maintenance (707)	2,872,700	2,136,200	2,136,200	0	2,136,200
Prof Services 3rd Party (708)	26,638,300	22,231,000	22,280,400	0	22,280,400
Supplies and Materials (709)	14,587,700	9,124,700	8,974,600	400	8,975,000
Rentals and Insurance (710)	3,116,400	1,941,300	1,939,200	1,000	1,940,200
Motor Vehicle Operations (711)	13,600	22,800	22,800	0	22,800
Awards and Indemnities (712)	136,500	227,700	227,700	0	227,700
Grants and Subsidies (713)	529,403,100	550,846,500	454,249,000	28,936,400	483,185,400
Unclassified (714)	6,600	12,900	12,900	0	12,900
Inventory (715)	12,700	0	0	0	0
Equipment (716)	2,339,200	396,600	224,100	0	224,100
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)	161,300	172,500	172,500	0	172,500
Computer Related (722)	4,713,900	3,513,800	3,706,000	600	3,706,600
Prof Services State Agys (725)	22,969,000	25,848,500	25,779,700	1,500	25,781,200
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	610,214,500	619,672,700	522,947,400	28,939,900	551,887,300
Total Expenditures	783,210,500	803,400,400	706,369,000	29,126,700	735,495,700
Funding					
State Appropriations (S6003)	428,697,800	445,144,400	440,014,800	1,250,000	441,264,800
Federal (F6001)	153,326,900	111,574,600	101,075,800	0	101,075,800
Other (O6002)	201,185,800	246,681,400	165,278,400	27,876,700	193,155,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,870	1,870	1,869	0	1,869
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	1,869	0	1,869

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-339.01 Administrative Services Division					
Regular Salaries (70100)	19,419,400	21,130,100	20,914,300	121,300	21,035,600
Longevity (70102)	800,600	232,900	232,900	0	232,900
Overtime (70104)	3,200	6,200	6,200	0	6,200
Benefits (70200)	7,271,900	7,357,100	7,266,800	65,500	7,332,300
Total Payroll	27,495,100	28,726,300	28,420,200	186,800	28,607,000
Travel (703)	171,000	212,200	239,200	0	239,200
Printing and Duplicating (704)	100	8,000	6,000	0	6,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	15,800	24,500	23,600	0	23,600
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	252,500	718,700	768,100	0	768,100
Supplies and Materials (709)	30,400	49,900	48,100	400	48,500
Rentals and Insurance (710)	39,000	111,000	108,900	1,000	109,900
Motor Vehicle Operations (711)	0	300	300	0	300
Awards and Indemnities (712)	1,000	1,200	1,200	0	1,200
Grants and Subsidies (713)	0	5,000	5,000	0	5,000
Unclassified (714)	4,400	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	35,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	72,700	71,700	71,700	0	71,700
Computer Related (722)	141,400	69,700	124,400	600	125,000
Prof Services State Agys (725)	7,184,500	9,141,600	8,628,900	1,500	8,630,400
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	7,912,800	10,454,600	10,031,200	3,500	10,034,700
Total Expenditures	35,407,900	39,180,900	38,451,400	190,300	38,641,700
Funding					
State Appropriations (S6003)	25,807,200	29,121,400	29,161,800	0	29,161,800
Federal (F6001)	5,493,900	5,075,300	4,906,500	0	4,906,500
Other (O6002)	4,106,800	4,984,200	4,383,100	190,300	4,573,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	202	204	203	0	203
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	202	204	203	0	203

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	100	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)	7,567,600	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)	174,160,600	171,933,400	160,379,700	10,421,300	170,801,000
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	60,000	60,000	0	60,000
Computer Related (722)	946,800	270,100	270,100	0	270,100
Prof Services State Agys (725)	642,000	645,800	645,800	0	645,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	183,317,100	175,041,100	163,487,400	10,421,300	173,908,700
Total Expenditures	183,317,100	175,041,100	163,487,400	10,421,300	173,908,700
Funding					
State Appropriations (S6003)	76,635,100	94,076,800	90,901,500	1,250,000	92,151,500
Federal (F6001)	91,062,900	64,423,400	64,423,400	0	64,423,400
Other (O6002)	15,619,100	16,540,900	8,162,500	9,171,300	17,333,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	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)	291,098,500	238,550,600	215,506,800	18,515,100	234,021,900
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)	61,100	0	0	0	0
Prof Services State Agys (725)	144,600	2,561,400	2,561,400	0	2,561,400
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	291,304,200	241,178,000	218,134,200	18,515,100	236,649,300
Total Expenditures	291,304,200	241,178,000	218,134,200	18,515,100	236,649,300
Funding					
State Appropriations (S6003)	172,588,400	175,744,700	173,308,700	0	173,308,700
Federal (F6001)	55,417,700	39,235,200	28,905,200	0	28,905,200
Other (O6002)	63,298,100	26,198,100	15,920,300	18,515,100	34,435,400
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-339.11 Middle Tennessee Mental Health Institute					
Regular Salaries (70100)	32,307,400	36,975,600	36,975,600	0	36,975,600
Longevity (70102)	965,100	479,300	479,300	0	479,300
Overtime (70104)	4,154,800	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	12,599,400	14,411,600	14,411,600	0	14,411,600
Total Payroll	50,026,700	54,382,800	54,382,800	0	54,382,800
Travel (703)	5,200	12,100	12,100	0	12,100
Printing and Duplicating (704)	0	8,400	8,400	0	8,400
Utilities and Fuel (705)	964,800	930,000	930,000	0	930,000
Communications (706)	6,800	23,400	23,400	0	23,400
Maintenance (707)	605,500	184,600	184,600	0	184,600
Prof Services 3rd Party (708)	10,950,200	11,232,500	11,232,500	0	11,232,500
Supplies and Materials (709)	2,004,600	2,751,100	2,602,800	0	2,602,800
Rentals and Insurance (710)	68,800	343,500	343,500	0	343,500
Motor Vehicle Operations (711)	5,600	0	0	0	0
Awards and Indemnities (712)	79,000	137,000	137,000	0	137,000
Grants and Subsidies (713)	95,100	50,000	50,000	0	50,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	12,700	0	0	0	0
Equipment (716)	972,600	149,300	104,100	0	104,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	23,600	0	0	0	0
Computer Related (722)	641,800	297,300	342,500	0	342,500
Prof Services State Agys (725)	3,753,300	3,377,600	3,542,700	0	3,542,700
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	20,190,000	19,496,800	19,513,600	0	19,513,600
Total Expenditures	70,216,700	73,879,600	73,896,400	0	73,896,400
Funding					
State Appropriations (S6003)	49,909,700	50,217,000	50,382,100	0	50,382,100
Federal (F6001)	706,900	1,275,400	1,275,400	0	1,275,400
Other (O6002)	19,600,100	22,387,200	22,238,900	0	22,238,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	574	573	573	0	573
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	574	573	573	0	573

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-339.12 Western Mental Health Institute					
Regular Salaries (70100)	24,529,600	26,295,300	26,295,300	0	26,295,300
Longevity (70102)	967,700	494,600	494,600	0	494,600
Overtime (70104)	1,817,500	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	10,238,200	10,885,400	10,885,400	0	10,885,400
Total Payroll	37,553,000	39,124,000	39,124,000	0	39,124,000
Travel (703)	14,300	40,000	40,000	0	40,000
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	728,700	642,000	642,000	0	642,000
Communications (706)	5,200	15,000	15,000	0	15,000
Maintenance (707)	612,500	450,000	450,000	0	450,000
Prof Services 3rd Party (708)	3,672,400	3,468,800	3,468,800	0	3,468,800
Supplies and Materials (709)	2,102,000	1,500,000	1,500,000	0	1,500,000
Rentals and Insurance (710)	1,263,400	75,000	75,000	0	75,000
Motor Vehicle Operations (711)	4,400	15,000	15,000	0	15,000
Awards and Indemnities (712)	8,900	15,000	15,000	0	15,000
Grants and Subsidies (713)	124,900	151,400	151,400	0	151,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	528,800	105,000	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)	8,600	15,000	15,000	0	15,000
Computer Related (722)	776,100	591,000	621,000	0	621,000
Prof Services State Agys (725)	3,754,300	2,896,700	2,993,300	0	2,993,300
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	13,604,500	9,980,400	10,077,000	0	10,077,000
Total Expenditures	51,157,500	49,104,400	49,201,000	0	49,201,000
Funding					
State Appropriations (S6003)	38,970,400	36,558,100	36,654,700	0	36,654,700
Federal (F6001)	117,100	160,900	160,900	0	160,900
Other (O6002)	12,070,000	12,385,400	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-339.16 Moccasin Bend Mental Health Institute					
Regular Salaries (70100)	26,196,300	29,396,400	29,396,400	0	29,396,400
Longevity (70102)	900,100	347,200	347,200	0	347,200
Overtime (70104)	1,787,000	1,989,600	1,989,600	0	1,989,600
Benefits (70200)	9,904,800	9,879,000	9,879,000	0	9,879,000
Total Payroll	38,788,200	41,612,200	41,612,200	0	41,612,200
Travel (703)	15,500	25,000	25,000	0	25,000
Printing and Duplicating (704)	5,700	1,500	1,500	0	1,500
Utilities and Fuel (705)	796,400	708,000	708,000	0	708,000
Communications (706)	17,700	25,000	25,000	0	25,000
Maintenance (707)	713,300	400,000	400,000	0	400,000
Prof Services 3rd Party (708)	9,010,700	3,984,900	3,984,900	0	3,984,900
Supplies and Materials (709)	2,280,000	2,158,200	2,158,200	0	2,158,200
Rentals and Insurance (710)	154,700	91,800	91,800	0	91,800
Motor Vehicle Operations (711)	3,600	5,500	5,500	0	5,500
Awards and Indemnities (712)	46,200	66,500	66,500	0	66,500
Grants and Subsidies (713)	90,600	101,500	101,500	0	101,500
Unclassified (714)	900	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	553,300	66,700	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)	34,000	12,800	12,800	0	12,800
Computer Related (722)	706,100	706,600	748,300	0	748,300
Prof Services State Agys (725)	3,132,400	2,831,700	2,959,600	0	2,959,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	17,561,100	11,193,800	11,321,700	0	11,321,700
Total Expenditures	56,349,300	52,806,000	52,933,900	0	52,933,900
Funding					
State Appropriations (S6003)	44,542,000	40,223,200	40,351,100	0	40,351,100
Federal (F6001)	349,200	1,108,200	1,108,200	0	1,108,200
Other (O6002)	11,458,100	11,474,600	11,474,600	0	11,474,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	459	458	458	0	458
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	458	458	0	458

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-339.17 Memphis Mental Health Institute					
Regular Salaries (70100)	12,337,900	12,803,100	12,803,100	0	12,803,100
Longevity (70102)	385,400	176,200	176,200	0	176,200
Overtime (70104)	824,900	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	4,282,800	4,343,200	4,343,200	0	4,343,200
Total Payroll	17,831,000	18,371,300	18,371,300	0	18,371,300
Travel (703)	17,800	35,000	35,000	0	35,000
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	470,900	325,000	325,000	0	325,000
Communications (706)	2,200	6,000	6,000	0	6,000
Maintenance (707)	266,800	300,600	300,600	0	300,600
Prof Services 3rd Party (708)	2,745,900	2,739,400	2,739,400	0	2,739,400
Supplies and Materials (709)	575,500	500,000	500,000	0	500,000
Rentals and Insurance (710)	1,451,600	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)	1,100	8,000	8,000	0	8,000
Grants and Subsidies (713)	500	52,600	52,600	0	52,600
Unclassified (714)	900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	264,400	39,400	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)	16,000	10,000	10,000	0	10,000
Computer Related (722)	712,000	477,600	497,000	0	497,000
Prof Services State Agys (725)	2,182,200	1,275,800	1,327,500	0	1,327,500
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	8,707,800	7,081,900	7,133,600	0	7,133,600
Total Expenditures	26,538,800	25,453,200	25,504,900	0	25,504,900
Funding					
State Appropriations (S6003)	19,390,000	18,303,200	18,354,900	0	18,354,900
Federal (F6001)	179,200	296,200	296,200	0	296,200
Other (O6002)	6,969,600	6,853,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-339.18 Tennessee Opioid Abatement Council					
Regular Salaries (70100)	973,100	1,092,100	1,092,100	0	1,092,100
Longevity (70102)	18,000	2,600	2,600	0	2,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	310,900	416,400	416,400	0	416,400
Total Payroll	1,302,000	1,511,100	1,511,100	0	1,511,100
Travel (703)	5,300	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)	6,600	20,700	20,700	0	20,700
Supplies and Materials (709)	5,400	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)	300	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	1,200	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	6,400	3,000	3,000	0	3,000
Computer Related (722)	728,600	1,101,500	1,102,700	0	1,102,700
Prof Services State Agys (725)	68,300	119,300	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	821,700	1,417,500	1,418,800	0	1,418,800
Total Expenditures	2,123,700	2,928,600	2,929,900	0	2,929,900
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,123,700	2,928,600	2,929,900	0	2,929,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	63,832,900	140,000,000	78,000,000	0	78,000,000
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)	2,107,400	2,928,600	2,929,900	0	2,929,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	65,940,300	142,928,600	80,929,900	0	80,929,900
Total Expenditures	65,940,300	142,928,600	80,929,900	0	80,929,900
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	65,940,300	142,928,600	80,929,900	0	80,929,900
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	674,600	800,000	800,000	0	800,000
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	22,200	30,000	30,000	0	30,000
Rentals and Insurance (710)	138,100	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)	20,100	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)	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	855,000	900,000	900,000	0	900,000
Total Expenditures	855,000	900,000	900,000	0	900,000
Funding					
State Appropriations (S6003)	855,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
341.00 Military					
Regular Salaries (70100)	26,648,800	31,937,700	31,937,700	249,500	32,187,200
Longevity (70102)	672,600	2,226,000	2,226,000	0	2,226,000
Overtime (70104)	860,200	333,000	333,000	0	333,000
Benefits (70200)	10,835,200	10,602,100	10,602,100	106,900	10,709,000
Total Payroll	39,016,800	45,098,800	45,098,800	356,400	45,455,200
Travel (703)	428,400	95,600	95,600	0	95,600
Printing and Duplicating (704)	300	6,100	6,100	0	6,100
Utilities and Fuel (705)	400,207,900	9,104,800	9,104,800	0	9,104,800
Communications (706)	1,247,500	1,087,700	667,700	0	667,700
Maintenance (707)	10,279,800	11,998,200	11,998,200	0	11,998,200
Prof Services 3rd Party (708)	6,925,400	2,446,000	2,248,000	0	2,248,000
Supplies and Materials (709)	9,426,300	1,175,000	1,071,000	0	1,071,000
Rentals and Insurance (710)	716,300	87,700	74,700	0	74,700
Motor Vehicle Operations (711)	313,400	2,916,800	314,800	0	314,800
Awards and Indemnities (712)	2,900	17,200	6,200	0	6,200
Grants and Subsidies (713)	191,794,700	220,947,500	195,947,500	100,000,000	295,947,500
Unclassified (714)	1,200	44,000	44,000	0	44,000
Inventory (715)	12,023,000	0	0	0	0
Equipment (716)	204,700	4,397,500	599,500	12,000	611,500
Land (717)	0	0	0	0	0
Buildings (718)	313,500	212,500	200,000	0	200,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	13,215,400	0	0	0	0
Training (721)	3,433,700	3,825,200	3,825,200	0	3,825,200
Computer Related (722)	902,400	240,200	240,200	0	240,200
Prof Services State Agys (725)	9,957,400	7,947,200	8,012,400	0	8,012,400
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	661,394,200	266,549,200	234,455,900	100,012,000	334,467,900
Total Expenditures	700,411,000	311,648,000	279,554,700	100,368,400	379,923,100
Funding					
State Appropriations (S6003)	272,966,900	69,191,700	37,062,800	100,368,400	137,431,200
Federal (F6001)	370,903,600	241,866,100	241,901,700	0	241,901,700
Other (O6002)	56,540,500	590,200	590,200	0	590,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	428	429	429	4	433
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	428	429	429	4	433

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.01 Administration					
Regular Salaries (70100)	3,681,500	3,900,100	3,900,100	0	3,900,100
Longevity (70102)	119,500	40,900	40,900	0	40,900
Overtime (70104)	600	10,000	10,000	0	10,000
Benefits (70200)	1,242,700	1,069,800	1,069,800	0	1,069,800
Total Payroll	5,044,300	5,020,800	5,020,800	0	5,020,800
Travel (703)	27,000	25,000	25,000	0	25,000
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	2,300	1,000	1,000	0	1,000
Communications (706)	200	0	0	0	0
Maintenance (707)	137,000	0	0	0	0
Prof Services 3rd Party (708)	28,300	0	0	0	0
Supplies and Materials (709)	263,700	50,000	11,000	0	11,000
Rentals and Insurance (710)	38,600	13,000	0	0	0
Motor Vehicle Operations (711)	12,000	2,000	0	0	0
Awards and Indemnities (712)	1,500	11,000	0	0	0
Grants and Subsidies (713)	12,500	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	46,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	15,100	10,000	10,000	0	10,000
Computer Related (722)	6,300	20,700	20,700	0	20,700
Prof Services State Agys (725)	2,512,100	2,496,700	2,504,600	0	2,504,600
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	3,104,300	2,630,400	2,573,300	0	2,573,300
Total Expenditures	8,148,600	7,651,200	7,594,100	0	7,594,100
Funding					
State Appropriations (S6003)	6,609,700	6,763,400	6,706,300	0	6,706,300
Federal (F6001)	1,523,400	884,800	884,800	0	884,800
Other (O6002)	15,500	3,000	3,000	0	3,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	35	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	35	36	36	0	36

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.02 Army National Guard					
Regular Salaries (70100)	5,990,300	7,548,300	7,548,300	0	7,548,300
Longevity (70102)	132,400	1,861,800	1,861,800	0	1,861,800
Overtime (70104)	8,500	15,900	15,900	0	15,900
Benefits (70200)	2,085,200	2,241,100	2,241,100	0	2,241,100
Total Payroll	8,216,400	11,667,100	11,667,100	0	11,667,100
Travel (703)	39,500	600	600	0	600
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	132,500	420,000	0	0	0
Maintenance (707)	378,300	700,000	700,000	0	700,000
Prof Services 3rd Party (708)	482,600	1,242,000	1,242,000	0	1,242,000
Supplies and Materials (709)	1,245,400	500,000	435,000	0	435,000
Rentals and Insurance (710)	49,000	0	0	0	0
Motor Vehicle Operations (711)	50,800	500	500	0	500
Awards and Indemnities (712)	400	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)	106,400	8,000	8,000	0	8,000
Land (717)	0	0	0	0	0
Buildings (718)	11,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	21,400	2,700	2,700	0	2,700
Computer Related (722)	0	2,200	2,200	0	2,200
Prof Services State Agys (725)	2,168,000	2,060,000	2,073,300	0	2,073,300
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	4,685,900	4,969,300	4,497,600	0	4,497,600
Total Expenditures	12,902,300	16,636,400	16,164,700	0	16,164,700
Funding					
State Appropriations (S6003)	3,069,900	4,314,200	3,832,500	0	3,832,500
Federal (F6001)	9,809,800	12,299,700	12,309,700	0	12,309,700
Other (O6002)	22,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.03 Air National Guard					
Regular Salaries (70100)	7,193,500	8,328,400	8,328,400	0	8,328,400
Longevity (70102)	200,100	178,500	178,500	0	178,500
Overtime (70104)	222,600	219,900	219,900	0	219,900
Benefits (70200)	2,969,000	2,989,700	2,989,700	0	2,989,700
Total Payroll	10,585,200	11,716,500	11,716,500	0	11,716,500
Travel (703)	23,100	25,000	25,000	0	25,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	4,296,800	3,650,000	3,650,000	0	3,650,000
Communications (706)	0	0	0	0	0
Maintenance (707)	3,707,500	2,362,700	2,362,700	0	2,362,700
Prof Services 3rd Party (708)	49,200	70,000	5,000	0	5,000
Supplies and Materials (709)	331,400	450,000	450,000	0	450,000
Rentals and Insurance (710)	133,600	47,600	47,600	0	47,600
Motor Vehicle Operations (711)	65,400	80,000	80,000	0	80,000
Awards and Indemnities (712)	700	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)	22,200	50,000	50,000	0	50,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	7,300	15,000	15,000	0	15,000
Computer Related (722)	1,400	10,000	10,000	0	10,000
Prof Services State Agys (725)	389,700	735,100	749,100	0	749,100
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	9,028,300	7,520,500	7,469,500	0	7,469,500
Total Expenditures	19,613,500	19,237,000	19,186,000	0	19,186,000
Funding					
State Appropriations (S6003)	2,783,900	3,571,800	3,510,300	0	3,510,300
Federal (F6001)	16,829,600	15,665,200	15,675,700	0	15,675,700
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.04 Tennessee Emergency Management Agency					
Regular Salaries (70100)	9,225,100	11,574,800	11,574,800	249,500	11,824,300
Longevity (70102)	205,100	138,500	138,500	0	138,500
Overtime (70104)	254,100	80,500	80,500	0	80,500
Benefits (70200)	3,432,400	4,092,600	4,092,600	106,900	4,199,500
Total Payroll	13,116,700	15,886,400	15,886,400	356,400	16,242,800
Travel (703)	281,900	35,000	35,000	0	35,000
Printing and Duplicating (704)	300	5,000	5,000	0	5,000
Utilities and Fuel (705)	163,300	2,000	2,000	0	2,000
Communications (706)	1,110,600	655,000	655,000	0	655,000
Maintenance (707)	246,500	1,679,500	1,679,500	0	1,679,500
Prof Services 3rd Party (708)	4,869,400	550,000	417,000	0	417,000
Supplies and Materials (709)	702,700	135,000	135,000	0	135,000
Rentals and Insurance (710)	50,900	27,100	27,100	0	27,100
Motor Vehicle Operations (711)	109,000	2,804,300	204,300	0	204,300
Awards and Indemnities (712)	300	0	0	0	0
Grants and Subsidies (713)	3,489,700	2,301,800	2,301,800	0	2,301,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	4,139,500	341,500	12,000	353,500
Land (717)	0	0	0	0	0
Buildings (718)	5,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	34,000	230,000	230,000	0	230,000
Computer Related (722)	540,700	187,300	187,300	0	187,300
Prof Services State Agys (725)	4,189,400	2,175,000	2,204,900	0	2,204,900
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	15,794,600	14,926,500	8,425,400	12,000	8,437,400
Total Expenditures	28,911,300	30,812,900	24,311,800	368,400	24,680,200
Funding					
State Appropriations (S6003)	8,840,800	17,723,000	11,206,900	368,400	11,575,300
Federal (F6001)	18,109,800	12,719,800	12,734,800	0	12,734,800
Other (O6002)	1,960,700	370,100	370,100	0	370,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	143	143	143	4	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	143	143	4	147

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	46,800	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	11,100	10,000	10,000	0	10,000
Communications (706)	3,800	7,700	7,700	0	7,700
Maintenance (707)	5,009,300	6,851,000	6,851,000	0	6,851,000
Prof Services 3rd Party (708)	655,900	0	0	0	0
Supplies and Materials (709)	1,171,400	0	0	0	0
Rentals and Insurance (710)	161,900	0	0	0	0
Motor Vehicle Operations (711)	23,500	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)	29,600	100,000	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	296,000	212,500	200,000	0	200,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,900	10,000	10,000	0	10,000
Computer Related (722)	1,900	15,000	15,000	0	15,000
Prof Services State Agys (725)	114,700	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	7,528,800	7,707,100	7,694,600	0	7,694,600
Total Expenditures	7,528,800	7,707,100	7,694,600	0	7,694,600
Funding					
State Appropriations (S6003)	1,240,500	1,512,500	1,500,000	0	1,500,000
Federal (F6001)	6,062,500	6,000,000	6,000,000	0	6,000,000
Other (O6002)	225,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.08 Homeland Security Grants					
Regular Salaries (70100)	163,900	170,700	170,700	0	170,700
Longevity (70102)	11,200	6,300	6,300	0	6,300
Overtime (70104)	1,500	6,700	6,700	0	6,700
Benefits (70200)	73,400	76,600	76,600	0	76,600
Total Payroll	250,000	260,300	260,300	0	260,300
Travel (703)	10,100	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)	400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	11,700	0	0	0	0
Supplies and Materials (709)	200	0	0	0	0
Rentals and Insurance (710)	1,800	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)	9,667,700	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)	3,000	0	0	0	0
Computer Related (722)	311,900	0	0	0	0
Prof Services State Agys (725)	551,700	9,400	9,500	0	9,500
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	10,558,500	9,745,000	9,745,100	0	9,745,100
Total Expenditures	10,808,500	10,005,300	10,005,400	0	10,005,400
Funding					
State Appropriations (S6003)	1,486,400	0	0	0	0
Federal (F6001)	9,322,100	10,005,300	10,005,400	0	10,005,400
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.09 TEMA Disaster Relief Grants					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	372,800	0	0	0	0
Benefits (70200)	892,400	0	0	0	0
Total Payroll	1,265,200	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	390,613,800	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	642,100	0	0	0	0
Prof Services 3rd Party (708)	828,300	0	0	0	0
Supplies and Materials (709)	5,554,800	0	0	0	0
Rentals and Insurance (710)	280,500	0	0	0	0
Motor Vehicle Operations (711)	52,100	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	178,624,800	184,000,000	184,000,000	0	184,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	12,023,000	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	13,215,400	0	0	0	0
Training (721)	387,800	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	30,500	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	602,253,100	184,000,000	184,000,000	0	184,000,000
Total Expenditures	603,518,300	184,000,000	184,000,000	0	184,000,000
Funding					
State Appropriations (S6003)	244,000,000	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	305,202,400	180,000,000	180,000,000	0	180,000,000
Other (O6002)	54,315,900	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	5,120,600	5,441,800	5,441,800	0	5,441,800
Communications (706)	0	0	0	0	0
Maintenance (707)	1,700	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)	40,200	0	0	0	0
Prof Services State Agys (725)	1,100	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	5,163,600	5,441,800	5,441,800	0	5,441,800
Total Expenditures	5,163,600	5,441,800	5,441,800	0	5,441,800
Funding					
State Appropriations (S6003)	1,284,500	1,400,600	1,400,600	0	1,400,600
Federal (F6001)	3,879,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	157,400	400,000	400,000	0	400,000
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	156,700	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	600	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)	200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	314,900	400,000	400,000	0	400,000
Total Expenditures	314,900	400,000	400,000	0	400,000
Funding					
State Appropriations (S6003)	150,000	150,000	150,000	0	150,000
Federal (F6001)	164,900	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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	584,000	584,000	0	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)	2,962,200	3,557,500	3,557,500	0	3,557,500
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	2,962,200	4,141,500	4,141,500	0	4,141,500
Total Expenditures	2,962,200	4,141,500	4,141,500	0	4,141,500
Funding					
State Appropriations (S6003)	2,962,200	4,141,500	4,141,500	0	4,141,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.14 STORM Act					
Regular Salaries (70100)	394,500	415,400	415,400	0	415,400
Longevity (70102)	4,300	0	0	0	0
Overtime (70104)	100	0	0	0	0
Benefits (70200)	140,100	132,300	132,300	0	132,300
Total Payroll	539,000	547,700	547,700	0	547,700
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	539,000	547,800	547,800	0	547,800
Funding					
State Appropriations (S6003)	539,000	547,700	547,700	0	547,700
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.16 Governor's Response 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	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	25,000,000	0	100,000,000	100,000,000
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	25,000,000	0	100,000,000	100,000,000
Total Expenditures	0	25,000,000	0	100,000,000	100,000,000
Funding					
State Appropriations (S6003)	0	25,000,000	0	100,000,000	100,000,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-341.17 State Guard					
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	5,000	5,000	0	5,000
Maintenance (707)	0	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	40,000	40,000	0	40,000
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	12,000	12,000	0	12,000
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	5,000	5,000	0	5,000
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	67,000	67,000	0	67,000
Total Expenditures	0	67,000	67,000	0	67,000
Funding					
State Appropriations (S6003)	0	67,000	67,000	0	67,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
343.00 Health					
Regular Salaries (70100)	199,061,200	219,573,500	218,842,600	0	218,842,600
Longevity (70102)	5,920,200	3,326,400	3,326,400	0	3,326,400
Overtime (70104)	24,700	92,200	92,200	0	92,200
Benefits (70200)	78,458,200	84,736,900	84,482,100	0	84,482,100
Total Payroll	283,464,300	307,729,000	306,743,300	0	306,743,300
Travel (703)	4,206,600	4,303,200	4,170,500	0	4,170,500
Printing and Duplicating (704)	132,000	272,100	270,300	0	270,300
Utilities and Fuel (705)	65,000	31,000	31,000	0	31,000
Communications (706)	2,979,400	2,822,000	2,722,000	0	2,722,000
Maintenance (707)	2,690,600	1,353,400	1,253,400	0	1,253,400
Prof Services 3rd Party (708)	62,151,400	74,325,500	73,634,300	0	73,634,300
Supplies and Materials (709)	44,787,900	37,271,100	36,967,900	500,000	37,467,900
Rentals and Insurance (710)	2,197,000	2,892,500	2,892,500	0	2,892,500
Motor Vehicle Operations (711)	53,000	30,000	30,000	0	30,000
Awards and Indemnities (712)	28,500	7,000	7,000	0	7,000
Grants and Subsidies (713)	680,676,200	632,096,800	327,984,900	185,411,500	513,396,400
Unclassified (714)	13,200	79,300	56,600	0	56,600
Inventory (715)	701,600	0	0	0	0
Equipment (716)	8,329,600	2,865,900	2,545,900	0	2,545,900
Land (717)	0	0	0	0	0
Buildings (718)	84,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	4,506,600	708,000	683,000	0	683,000
Computer Related (722)	24,023,700	11,207,800	11,199,500	0	11,199,500
Prof Services State Agys (725)	141,942,600	53,707,500	54,047,300	1,573,300	55,620,600
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	979,569,400	823,973,100	518,496,100	187,484,800	705,980,900
Total Expenditures	1,263,033,700	1,131,702,100	825,239,400	187,484,800	1,012,724,200
Funding					
State Appropriations (S6003)	352,624,300	393,561,800	348,170,800	49,130,500	397,301,300
Federal (F6001)	693,127,000	506,620,900	257,488,300	0	257,488,300
Other (O6002)	217,282,400	231,519,400	219,580,300	138,354,300	357,934,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,699	2,690	2,683	0	2,683
Part-Time Positions	214	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	2,913	2,904	2,897	0	2,897

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.01 Administration					
Regular Salaries (70100)	10,893,900	12,441,300	12,441,300	0	12,441,300
Longevity (70102)	441,000	154,600	154,600	0	154,600
Overtime (70104)	0	4,000	4,000	0	4,000
Benefits (70200)	4,171,800	4,504,200	4,504,200	0	4,504,200
Total Payroll	15,506,700	17,104,100	17,104,100	0	17,104,100
Travel (703)	142,800	31,800	31,800	0	31,800
Printing and Duplicating (704)	4,800	2,400	2,400	0	2,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	10,900	19,800	19,800	0	19,800
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	776,200	1,003,300	1,003,300	0	1,003,300
Supplies and Materials (709)	21,000	33,600	33,600	0	33,600
Rentals and Insurance (710)	16,000	2,200	2,200	0	2,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	24,500	5,000	5,000	0	5,000
Grants and Subsidies (713)	385,800	131,400	131,400	0	131,400
Unclassified (714)	2,800	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)	157,200	18,900	18,900	0	18,900
Computer Related (722)	270,400	44,100	44,100	0	44,100
Prof Services State Agys (725)	21,963,400	20,439,200	20,453,200	0	20,453,200
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	23,775,800	21,737,700	21,751,700	0	21,751,700
Total Expenditures	39,282,500	38,841,800	38,855,800	0	38,855,800
Funding					
State Appropriations (S6003)	27,252,000	28,650,100	28,662,100	0	28,662,100
Federal (F6001)	11,463,700	9,556,300	9,558,300	0	9,558,300
Other (O6002)	566,800	635,400	635,400	0	635,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	113	114	114	0	114
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	114	114	0	114

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.05 Health Licensure and Regulation					
Regular Salaries (70100)	1,145,900	1,025,900	1,025,900	0	1,025,900
Longevity (70102)	35,500	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	414,400	308,700	308,700	0	308,700
Total Payroll	1,595,800	1,334,600	1,334,600	0	1,334,600
Travel (703)	800	6,700	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)	500	5,200	5,200	0	5,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	37,200	5,000	5,000	0	5,000
Supplies and Materials (709)	2,400	6,600	6,600	0	6,600
Rentals and Insurance (710)	1,900	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	7,700	7,700	0	7,700
Prof Services State Agys (725)	323,500	154,800	156,200	0	156,200
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	367,800	186,000	187,400	0	187,400
Total Expenditures	1,963,600	1,520,600	1,522,000	0	1,522,000
Funding					
State Appropriations (S6003)	1,963,600	1,520,600	1,522,000	0	1,522,000
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.07 Emergency Medical Services					
Regular Salaries (70100)	1,453,400	1,366,600	1,366,600	0	1,366,600
Longevity (70102)	48,400	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	656,900	592,300	592,300	0	592,300
Total Payroll	2,158,700	1,985,700	1,985,700	0	1,985,700
Travel (703)	49,700	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)	30,200	20,000	20,000	0	20,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	146,400	125,000	125,000	0	125,000
Supplies and Materials (709)	6,500	15,000	15,000	0	15,000
Rentals and Insurance (710)	1,500	0	0	0	0
Motor Vehicle Operations (711)	5,100	10,000	10,000	0	10,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,869,900	12,038,300	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)	2,158,200	226,900	201,900	0	201,900
Computer Related (722)	180,300	17,000	17,000	0	17,000
Prof Services State Agys (725)	437,600	382,700	386,200	0	386,200
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	4,885,400	12,870,500	7,749,000	0	7,749,000
Total Expenditures	7,044,100	14,856,200	9,734,700	0	9,734,700
Funding					
State Appropriations (S6003)	4,936,100	12,711,000	7,589,500	0	7,589,500
Federal (F6001)	0	53,200	53,200	0	53,200
Other (O6002)	2,108,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.08 Laboratory Services					
Regular Salaries (70100)	8,849,200	10,214,800	10,214,800	0	10,214,800
Longevity (70102)	195,400	181,700	181,700	0	181,700
Overtime (70104)	4,000	0	0	0	0
Benefits (70200)	3,282,800	3,935,300	3,935,300	0	3,935,300
Total Payroll	12,331,400	14,331,800	14,331,800	0	14,331,800
Travel (703)	26,400	54,300	54,300	0	54,300
Printing and Duplicating (704)	39,000	0	0	0	0
Utilities and Fuel (705)	9,900	10,000	10,000	0	10,000
Communications (706)	1,477,000	1,238,100	1,238,100	0	1,238,100
Maintenance (707)	408,200	815,000	815,000	0	815,000
Prof Services 3rd Party (708)	1,041,200	1,155,500	1,030,500	0	1,030,500
Supplies and Materials (709)	4,741,200	5,819,200	5,819,200	0	5,819,200
Rentals and Insurance (710)	1,353,500	2,238,400	2,238,400	0	2,238,400
Motor Vehicle Operations (711)	6,900	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)	262,500	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)	3,900	18,000	18,000	0	18,000
Computer Related (722)	3,234,900	554,300	554,300	0	554,300
Prof Services State Agys (725)	4,588,600	4,424,800	4,437,500	1,573,300	6,010,800
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	17,193,200	17,753,500	17,641,200	1,573,300	19,214,500
Total Expenditures	29,524,600	32,085,300	31,973,000	1,573,300	33,546,300
Funding					
State Appropriations (S6003)	11,485,900	15,345,000	15,232,700	1,573,300	16,806,000
Federal (F6001)	351,300	1,160,000	1,160,000	0	1,160,000
Other (O6002)	17,687,400	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
99000-343.10 Health Related Boards					
Regular Salaries (70100)	15,118,100	17,346,300	17,346,300	0	17,346,300
Longevity (70102)	341,000	184,100	184,100	0	184,100
Overtime (70104)	0	3,500	3,500	0	3,500
Benefits (70200)	5,280,000	5,999,800	5,999,800	0	5,999,800
Total Payroll	20,739,100	23,533,700	23,533,700	0	23,533,700
Travel (703)	344,400	606,300	606,300	0	606,300
Printing and Duplicating (704)	200	5,300	5,300	0	5,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	344,100	305,100	305,100	0	305,100
Maintenance (707)	0	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	1,644,800	1,892,900	1,841,800	0	1,841,800
Supplies and Materials (709)	90,000	123,400	122,400	0	122,400
Rentals and Insurance (710)	33,100	20,000	20,000	0	20,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,500	0	0	0	0
Grants and Subsidies (713)	1,994,400	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)	56,600	120,000	120,000	0	120,000
Computer Related (722)	3,399,600	2,204,500	2,201,200	0	2,201,200
Prof Services State Agys (725)	3,601,400	3,952,700	3,977,800	0	3,977,800
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	11,521,500	10,518,500	10,488,200	0	10,488,200
Total Expenditures	32,260,600	34,052,200	34,021,900	0	34,021,900
Funding					
State Appropriations (S6003)	31,008,700	31,714,900	31,684,600	0	31,684,600
Federal (F6001)	0	44,200	0	0	0
Other (O6002)	1,251,900	2,293,100	2,337,300	0	2,337,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	199	200	200	0	200
Part-Time Positions	199	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	398	399	399	0	399

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.20 Public Health Policy, Planning, and Informatics					
Regular Salaries (70100)	10,773,500	12,658,800	12,627,800	0	12,627,800
Longevity (70102)	301,400	200,700	200,700	0	200,700
Overtime (70104)	5,700	18,000	18,000	0	18,000
Benefits (70200)	3,866,300	4,483,700	4,476,100	0	4,476,100
Total Payroll	14,946,900	17,361,200	17,322,600	0	17,322,600
Travel (703)	113,000	51,900	51,900	0	51,900
Printing and Duplicating (704)	2,000	73,500	73,500	0	73,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	137,900	101,100	101,100	0	101,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,268,100	1,985,000	1,860,000	0	1,860,000
Supplies and Materials (709)	430,600	136,100	136,100	0	136,100
Rentals and Insurance (710)	9,200	10,700	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)	1,139,700	1,653,700	1,153,700	0	1,153,700
Unclassified (714)	0	1,400	1,400	0	1,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	57,100	43,200	43,200	0	43,200
Computer Related (722)	1,002,000	1,620,700	1,615,700	0	1,615,700
Prof Services State Agys (725)	2,328,300	2,257,400	2,271,600	0	2,271,600
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	6,487,900	7,954,700	7,318,900	0	7,318,900
Total Expenditures	21,434,800	25,315,900	24,641,500	0	24,641,500
Funding					
State Appropriations (S6003)	8,001,200	12,639,000	11,967,100	0	11,967,100
Federal (F6001)	4,266,700	5,399,000	5,396,500	0	5,396,500
Other (O6002)	9,166,900	7,277,900	7,277,900	0	7,277,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	148	154	153	0	153
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	148	154	153	0	153

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.39 Environmental Health					
Regular Salaries (70100)	7,432,300	7,995,900	7,995,900	0	7,995,900
Longevity (70102)	213,200	189,300	189,300	0	189,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,409,300	3,771,900	3,771,900	0	3,771,900
Total Payroll	11,054,800	11,957,100	11,957,100	0	11,957,100
Travel (703)	283,900	322,700	292,700	0	292,700
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	49,000	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	254,300	585,900	563,400	0	563,400
Supplies and Materials (709)	113,200	2,400	2,400	0	2,400
Rentals and Insurance (710)	700	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)	2,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,600	5,000	5,000	0	5,000
Computer Related (722)	217,900	192,800	192,800	0	192,800
Prof Services State Agys (725)	957,700	879,000	890,000	0	890,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,880,800	2,031,300	1,989,800	0	1,989,800
Total Expenditures	12,935,600	13,988,400	13,946,900	0	13,946,900
Funding					
State Appropriations (S6003)	12,741,200	13,899,800	13,858,300	0	13,858,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	194,400	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.47 Family Health and Wellness					
Regular Salaries (70100)	11,615,000	12,228,200	11,976,200	0	11,976,200
Longevity (70102)	347,700	110,600	110,600	0	110,600
Overtime (70104)	0	3,200	3,200	0	3,200
Benefits (70200)	4,392,800	4,593,900	4,489,500	0	4,489,500
Total Payroll	16,355,500	16,935,900	16,579,500	0	16,579,500
Travel (703)	376,800	677,800	675,100	0	675,100
Printing and Duplicating (704)	18,500	130,000	128,200	0	128,200
Utilities and Fuel (705)	200	0	0	0	0
Communications (706)	81,200	233,700	233,700	0	233,700
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	11,901,200	32,793,900	33,026,500	0	33,026,500
Supplies and Materials (709)	826,300	2,178,600	2,376,900	0	2,376,900
Rentals and Insurance (710)	126,000	73,800	73,800	0	73,800
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	2,000	2,000	0	2,000
Grants and Subsidies (713)	57,359,000	54,993,800	49,886,300	0	49,886,300
Unclassified (714)	0	23,500	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	300	300	0	300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	219,200	94,800	94,800	0	94,800
Computer Related (722)	621,700	651,200	651,200	0	651,200
Prof Services State Agys (725)	1,492,200	1,176,600	1,444,000	0	1,444,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	73,022,400	93,030,200	88,593,800	0	88,593,800
Total Expenditures	89,377,900	109,966,100	105,173,300	0	105,173,300
Funding					
State Appropriations (S6003)	20,583,200	25,362,400	22,628,400	0	22,628,400
Federal (F6001)	30,593,500	32,820,200	30,761,400	0	30,761,400
Other (O6002)	38,201,200	51,783,500	51,783,500	0	51,783,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	140	136	135	0	135
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	136	135	0	135

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Regular Salaries (70100)	22,744,700	23,610,000	23,610,000	0	23,610,000
Longevity (70102)	567,300	155,400	155,400	0	155,400
Overtime (70104)	1,200	1,000	1,000	0	1,000
Benefits (70200)	7,665,400	7,998,800	7,998,800	0	7,998,800
Total Payroll	30,978,600	31,765,200	31,765,200	0	31,765,200
Travel (703)	1,050,600	660,900	560,900	0	560,900
Printing and Duplicating (704)	6,000	3,000	3,000	0	3,000
Utilities and Fuel (705)	100	1,000	1,000	0	1,000
Communications (706)	302,500	198,000	98,000	0	98,000
Maintenance (707)	1,820,000	293,000	193,000	0	193,000
Prof Services 3rd Party (708)	32,039,900	22,155,000	21,804,800	0	21,804,800
Supplies and Materials (709)	19,800,800	12,965,000	12,464,500	0	12,464,500
Rentals and Insurance (710)	99,500	71,000	71,000	0	71,000
Motor Vehicle Operations (711)	4,100	20,000	20,000	0	20,000
Awards and Indemnities (712)	400	0	0	0	0
Grants and Subsidies (713)	233,668,300	80,156,100	29,523,600	18,480,100	48,003,700
Unclassified (714)	0	4,000	4,000	0	4,000
Inventory (715)	701,600	0	0	0	0
Equipment (716)	6,559,300	1,096,300	796,300	0	796,300
Land (717)	0	0	0	0	0
Buildings (718)	84,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,737,600	114,000	114,000	0	114,000
Computer Related (722)	7,426,500	1,145,400	1,145,400	0	1,145,400
Prof Services State Agys (725)	16,657,700	3,023,600	2,856,200	0	2,856,200
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	321,959,400	121,906,300	69,655,700	18,480,100	88,135,800
Total Expenditures	352,938,000	153,671,500	101,420,900	18,480,100	119,901,000
Funding					
State Appropriations (S6003)	33,996,100	36,126,400	35,906,400	18,480,100	54,386,500
Federal (F6001)	288,310,500	94,712,400	42,681,800	0	42,681,800
Other (O6002)	30,631,400	22,832,700	22,832,700	0	22,832,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	247	246	246	0	246
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	246	246	0	246

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.52 Community and Medical Services					
Regular Salaries (70100)	1,505,800	1,812,500	1,812,500	0	1,812,500
Longevity (70102)	44,100	26,100	26,100	0	26,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	556,700	632,300	632,300	0	632,300
Total Payroll	2,106,600	2,470,900	2,470,900	0	2,470,900
Travel (703)	46,700	43,900	43,900	0	43,900
Printing and Duplicating (704)	600	16,100	16,100	0	16,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,400	8,700	8,700	0	8,700
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	3,252,700	8,447,600	8,447,600	0	8,447,600
Supplies and Materials (709)	19,200	26,200	26,200	0	26,200
Rentals and Insurance (710)	2,500	9,500	9,500	0	9,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	108,763,700	162,819,200	30,395,400	144,354,300	174,749,700
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)	32,700	3,500	3,500	0	3,500
Computer Related (722)	447,100	12,200	12,200	0	12,200
Prof Services State Agys (725)	254,000	456,200	458,600	0	458,600
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	112,820,600	171,843,700	39,422,300	144,354,300	183,776,600
Total Expenditures	114,927,200	174,314,600	41,893,200	144,354,300	186,247,500
Funding					
State Appropriations (S6003)	45,048,900	55,126,400	39,603,800	6,500,000	46,103,800
Federal (F6001)	63,173,000	111,240,700	2,240,700	0	2,240,700
Other (O6002)	6,705,300	7,947,500	48,700	137,854,300	137,903,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	21	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	21	21	21	0	21

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.53 Women, Infants, and Children (WIC)					
Regular Salaries (70100)	1,373,500	1,587,000	1,587,000	0	1,587,000
Longevity (70102)	37,900	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	535,700	568,500	568,500	0	568,500
Total Payroll	1,947,100	2,181,500	2,181,500	0	2,181,500
Travel (703)	71,200	166,300	166,300	0	166,300
Printing and Duplicating (704)	0	1,900	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)	710,400	1,274,100	1,274,100	0	1,274,100
Supplies and Materials (709)	1,290,800	417,100	417,100	0	417,100
Rentals and Insurance (710)	6,900	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)	157,606,300	130,187,400	140,187,400	0	140,187,400
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)	6,900	44,600	44,600	0	44,600
Computer Related (722)	1,218,500	1,788,000	1,788,000	0	1,788,000
Prof Services State Agys (725)	270,100	86,400	88,400	0	88,400
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	161,181,200	133,984,000	143,986,000	0	143,986,000
Total Expenditures	163,128,300	136,165,500	146,167,500	0	146,167,500
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	126,094,400	91,032,500	101,034,500	0	101,034,500
Other (O6002)	37,033,900	45,133,000	45,133,000	0	45,133,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-343.60 Health Services					
Regular Salaries (70100)	106,155,900	117,286,200	116,838,300	0	116,838,300
Longevity (70102)	3,347,300	2,071,100	2,071,100	0	2,071,100
Overtime (70104)	13,800	62,500	62,500	0	62,500
Benefits (70200)	44,226,100	47,347,500	47,204,700	0	47,204,700
Total Payroll	153,743,100	166,767,300	166,176,600	0	166,176,600
Travel (703)	1,700,300	1,645,000	1,645,000	0	1,645,000
Printing and Duplicating (704)	60,900	38,900	38,900	0	38,900
Utilities and Fuel (705)	54,800	20,000	20,000	0	20,000
Communications (706)	544,600	642,700	642,700	0	642,700
Maintenance (707)	462,400	240,200	240,200	0	240,200
Prof Services 3rd Party (708)	9,079,000	2,902,300	2,652,300	0	2,652,300
Supplies and Materials (709)	17,445,900	15,547,900	15,547,900	500,000	16,047,900
Rentals and Insurance (710)	546,200	459,800	459,800	0	459,800
Motor Vehicle Operations (711)	36,900	0	0	0	0
Awards and Indemnities (712)	1,000	0	0	0	0
Grants and Subsidies (713)	117,886,600	188,610,300	68,262,200	22,577,100	90,839,300
Unclassified (714)	0	25,000	25,000	0	25,000
Inventory (715)	0	0	0	0	0
Equipment (716)	1,507,800	561,500	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)	74,200	19,100	19,100	0	19,100
Computer Related (722)	6,004,700	2,969,900	2,969,900	0	2,969,900
Prof Services State Agys (725)	89,068,100	16,474,100	16,627,600	0	16,627,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	244,473,400	230,156,700	109,712,100	23,077,100	132,789,200
Total Expenditures	398,216,500	396,924,000	275,888,700	23,077,100	298,965,800
Funding					
State Appropriations (S6003)	155,607,400	160,466,200	139,515,900	22,577,100	162,093,000
Federal (F6001)	168,873,900	160,602,400	64,601,900	0	64,601,900
Other (O6002)	73,735,200	75,855,400	71,770,900	500,000	72,270,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,525	1,513	1,508	0	1,508
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	1,527	1,515	1,510	0	1,510

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
344.00 Disability and Aging					
Regular Salaries (70100)	101,530,700	121,772,800	121,741,800	0	121,741,800
Longevity (70102)	3,487,400	2,310,100	2,310,100	0	2,310,100
Overtime (70104)	3,713,200	1,762,500	1,762,500	0	1,762,500
Benefits (70200)	46,645,300	52,347,900	52,340,400	0	52,340,400
Total Payroll	155,376,600	178,193,300	178,154,800	0	178,154,800
Travel (703)	1,134,800	1,713,100	1,683,800	0	1,683,800
Printing and Duplicating (704)	1,100	1,400	1,400	0	1,400
Utilities and Fuel (705)	3,151,100	3,002,500	2,994,200	0	2,994,200
Communications (706)	53,600	149,000	144,000	0	144,000
Maintenance (707)	2,771,500	2,208,300	2,196,900	0	2,196,900
Prof Services 3rd Party (708)	17,536,400	25,038,300	24,648,200	0	24,648,200
Supplies and Materials (709)	2,159,900	3,597,500	3,384,900	0	3,384,900
Rentals and Insurance (710)	223,300	337,800	314,800	0	314,800
Motor Vehicle Operations (711)	1,400	19,500	19,500	0	19,500
Awards and Indemnities (712)	48,100	40,000	39,700	0	39,700
Grants and Subsidies (713)	188,120,500	240,246,300	233,447,000	0	233,447,000
Unclassified (714)	5,600	6,900	6,900	0	6,900
Inventory (715)	3,000	0	0	0	0
Equipment (716)	35,800	240,000	240,000	0	240,000
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)	473,100	836,300	792,100	0	792,100
Computer Related (722)	3,909,200	3,174,100	3,174,100	0	3,174,100
Prof Services State Agys (725)	103,054,000	39,017,600	40,191,900	0	40,191,900
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	322,682,400	319,628,600	313,279,400	0	313,279,400
Total Expenditures	478,059,000	497,821,900	491,434,200	0	491,434,200
Funding					
State Appropriations (S6003)	123,489,900	193,332,100	186,985,400	0	186,985,400
Federal (F6001)	119,695,600	45,140,000	44,940,000	0	44,940,000
Other (O6002)	234,873,500	259,349,800	259,508,800	0	259,508,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,886	1,886	1,885	0	1,885
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,886	1,886	1,885	0	1,885

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.01 Intellectual Disabilities Services Administration					
Regular Salaries (70100)	21,193,500	24,667,500	24,667,500	0	24,667,500
Longevity (70102)	670,600	318,800	318,800	0	318,800
Overtime (70104)	6,300	77,900	77,900	0	77,900
Benefits (70200)	8,367,600	9,342,100	9,342,100	0	9,342,100
Total Payroll	30,238,000	34,406,300	34,406,300	0	34,406,300
Travel (703)	455,700	732,700	710,400	0	710,400
Printing and Duplicating (704)	0	400	400	0	400
Utilities and Fuel (705)	159,800	171,600	174,900	0	174,900
Communications (706)	16,500	28,100	28,100	0	28,100
Maintenance (707)	111,500	84,300	87,100	0	87,100
Prof Services 3rd Party (708)	555,400	569,700	585,400	0	585,400
Supplies and Materials (709)	59,000	44,800	52,200	0	52,200
Rentals and Insurance (710)	9,800	15,600	15,000	0	15,000
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	1,300	13,100	12,400	0	12,400
Grants and Subsidies (713)	179,400	424,500	367,300	0	367,300
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)	220,100	317,700	275,600	0	275,600
Computer Related (722)	2,059,800	1,936,000	1,936,000	0	1,936,000
Prof Services State Agys (725)	10,493,500	9,542,000	10,266,000	0	10,266,000
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	14,326,300	13,884,900	14,515,200	0	14,515,200
Total Expenditures	44,564,300	48,291,200	48,921,500	0	48,921,500
Funding					
State Appropriations (S6003)	2,861,500	3,741,100	4,077,800	0	4,077,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	41,702,800	44,550,100	44,843,700	0	44,843,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	294	297	297	0	297
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	294	297	297	0	297

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	13,800	0	0	0	0
Printing and Duplicating (704)	1,000	0	0	0	0
Utilities and Fuel (705)	22,700	10,000	10,000	0	10,000
Communications (706)	0	0	0	0	0
Maintenance (707)	5,300	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	2,503,400	3,215,400	2,880,900	0	2,880,900
Supplies and Materials (709)	14,900	200,000	200,000	0	200,000
Rentals and Insurance (710)	34,000	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	30,600	0	0	0	0
Grants and Subsidies (713)	32,480,800	63,700,900	62,300,900	0	62,300,900
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)	203,500	419,400	419,400	0	419,400
Computer Related (722)	944,400	54,600	54,600	0	54,600
Prof Services State Agys (725)	24,500	2,800	2,800	0	2,800
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	36,278,900	67,613,100	65,878,600	0	65,878,600
Total Expenditures	36,278,900	67,613,100	65,878,600	0	65,878,600
Funding					
State Appropriations (S6003)	32,151,400	63,935,100	62,200,600	0	62,200,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,127,500	3,678,000	3,678,000	0	3,678,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.04 Protection from Harm					
Regular Salaries (70100)	5,252,400	5,800,900	5,800,900	0	5,800,900
Longevity (70102)	166,100	110,500	110,500	0	110,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,261,200	2,327,000	2,327,000	0	2,327,000
Total Payroll	7,679,700	8,238,400	8,238,400	0	8,238,400
Travel (703)	10,200	35,000	20,000	0	20,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	28,200	26,800	28,200	0	28,200
Communications (706)	400	2,700	2,700	0	2,700
Maintenance (707)	15,900	22,100	22,100	0	22,100
Prof Services 3rd Party (708)	6,900	3,100	6,900	0	6,900
Supplies and Materials (709)	4,100	10,800	10,800	0	10,800
Rentals and Insurance (710)	2,800	7,500	7,500	0	7,500
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	500	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)	1,000	46,100	33,100	0	33,100
Computer Related (722)	0	2,900	2,900	0	2,900
Prof Services State Agys (725)	618,500	604,400	637,300	0	637,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	688,600	761,700	771,800	0	771,800
Total Expenditures	8,368,300	9,000,100	9,010,200	0	9,010,200
Funding					
State Appropriations (S6003)	244,200	660,100	660,600	0	660,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,124,100	8,340,000	8,349,600	0	8,349,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	80	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	80	80	80	0	80

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.15 Harold Jordan Center					
Regular Salaries (70100)	1,637,600	2,720,300	2,720,300	0	2,720,300
Longevity (70102)	64,200	54,400	54,400	0	54,400
Overtime (70104)	474,400	252,900	252,900	0	252,900
Benefits (70200)	888,700	1,246,900	1,246,900	0	1,246,900
Total Payroll	3,064,900	4,274,500	4,274,500	0	4,274,500
Travel (703)	800	2,300	2,300	0	2,300
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	102,300	109,100	109,100	0	109,100
Communications (706)	0	8,400	8,400	0	8,400
Maintenance (707)	83,100	95,700	95,700	0	95,700
Prof Services 3rd Party (708)	452,500	1,139,400	1,139,400	0	1,139,400
Supplies and Materials (709)	94,700	542,900	542,900	0	542,900
Rentals and Insurance (710)	1,900	8,600	8,600	0	8,600
Motor Vehicle Operations (711)	0	200	200	0	200
Awards and Indemnities (712)	9,300	16,900	16,900	0	16,900
Grants and Subsidies (713)	0	25,900	32,700	0	32,700
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)	3,300	5,400	5,400	0	5,400
Computer Related (722)	0	300	300	0	300
Prof Services State Agys (725)	1,090,800	1,661,700	1,661,700	0	1,661,700
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	1,838,700	3,616,800	3,623,600	0	3,623,600
Total Expenditures	4,903,600	7,891,300	7,898,100	0	7,898,100
Funding					
State Appropriations (S6003)	4,903,600	7,890,300	7,897,100	0	7,897,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	1,000	1,000	0	1,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	38	44	44	0	44
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	44	44	0	44

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.20 West Tennessee Regional Office					
Regular Salaries (70100)	6,562,700	8,016,400	8,016,400	0	8,016,400
Longevity (70102)	261,000	159,800	159,800	0	159,800
Overtime (70104)	500	4,000	4,000	0	4,000
Benefits (70200)	3,067,300	3,383,800	3,383,800	0	3,383,800
Total Payroll	9,891,500	11,564,000	11,564,000	0	11,564,000
Travel (703)	15,500	26,900	26,900	0	26,900
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	422,700	470,900	470,900	0	470,900
Communications (706)	14,500	12,200	12,200	0	12,200
Maintenance (707)	110,000	152,500	136,300	0	136,300
Prof Services 3rd Party (708)	13,800	4,100	20,300	0	20,300
Supplies and Materials (709)	50,800	75,100	75,100	0	75,100
Rentals and Insurance (710)	15,400	29,900	29,900	0	29,900
Motor Vehicle Operations (711)	300	9,100	9,100	0	9,100
Awards and Indemnities (712)	600	1,200	1,200	0	1,200
Grants and Subsidies (713)	6,600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	4,400	8,200	8,200	0	8,200
Computer Related (722)	1,100	6,000	6,000	0	6,000
Prof Services State Agys (725)	33,968,100	985,800	1,006,800	0	1,006,800
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	34,623,800	1,782,000	1,803,000	0	1,803,000
Total Expenditures	44,515,300	13,346,000	13,367,000	0	13,367,000
Funding					
State Appropriations (S6003)	420,400	1,643,900	1,644,900	0	1,644,900
Federal (F6001)	33,051,900	0	0	0	0
Other (O6002)	11,043,000	11,702,100	11,722,100	0	11,722,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	111	110	110	0	110
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	111	110	110	0	110

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.21 Middle Tennessee Regional Office					
Regular Salaries (70100)	6,688,600	7,765,400	7,765,400	0	7,765,400
Longevity (70102)	228,200	132,500	132,500	0	132,500
Overtime (70104)	20,900	2,800	2,800	0	2,800
Benefits (70200)	2,742,300	3,135,700	3,135,700	0	3,135,700
Total Payroll	9,680,000	11,036,400	11,036,400	0	11,036,400
Travel (703)	8,800	12,200	12,200	0	12,200
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	1,128,900	916,700	933,200	0	933,200
Communications (706)	4,700	10,600	5,600	0	5,600
Maintenance (707)	1,103,500	597,200	597,200	0	597,200
Prof Services 3rd Party (708)	6,500	6,700	6,700	0	6,700
Supplies and Materials (709)	35,800	51,500	40,000	0	40,000
Rentals and Insurance (710)	16,700	22,800	22,800	0	22,800
Motor Vehicle Operations (711)	500	1,900	1,900	0	1,900
Awards and Indemnities (712)	500	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)	2,400	3,500	3,500	0	3,500
Computer Related (722)	0	700	700	0	700
Prof Services State Agys (725)	15,397,000	869,100	891,100	0	891,100
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	17,705,300	2,493,500	2,515,500	0	2,515,500
Total Expenditures	27,385,300	13,529,900	13,551,900	0	13,551,900
Funding					
State Appropriations (S6003)	924,200	1,280,700	1,281,800	0	1,281,800
Federal (F6001)	14,547,900	0	0	0	0
Other (O6002)	11,913,200	12,249,200	12,270,100	0	12,270,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	111	110	110	0	110
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	111	110	110	0	110

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.22 East Tennessee Regional Office					
Regular Salaries (70100)	6,624,800	7,567,900	7,567,900	0	7,567,900
Longevity (70102)	269,100	148,600	148,600	0	148,600
Overtime (70104)	36,600	30,000	30,000	0	30,000
Benefits (70200)	3,053,300	3,192,800	3,192,800	0	3,192,800
Total Payroll	9,983,800	10,939,300	10,939,300	0	10,939,300
Travel (703)	24,300	19,900	27,900	0	27,900
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	248,800	238,400	238,400	0	238,400
Communications (706)	5,600	4,000	4,000	0	4,000
Maintenance (707)	25,900	38,900	30,900	0	30,900
Prof Services 3rd Party (708)	2,100	3,100	3,100	0	3,100
Supplies and Materials (709)	86,200	51,600	47,700	0	47,700
Rentals and Insurance (710)	16,700	11,000	11,000	0	11,000
Motor Vehicle Operations (711)	0	600	600	0	600
Awards and Indemnities (712)	1,000	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)	7,800	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)	5,000	2,100	6,000	0	6,000
Computer Related (722)	0	300	300	0	300
Prof Services State Agys (725)	15,440,600	1,223,600	1,241,500	0	1,241,500
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	15,864,000	1,594,800	1,612,700	0	1,612,700
Total Expenditures	25,847,800	12,534,100	12,552,000	0	12,552,000
Funding					
State Appropriations (S6003)	345,300	1,015,700	1,016,600	0	1,016,600
Federal (F6001)	14,330,500	0	0	0	0
Other (O6002)	11,172,000	11,518,400	11,535,400	0	11,535,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	108	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	108	107	107	0	107

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.35 Seating and Positioning Clinics					
Regular Salaries (70100)	1,836,100	2,097,000	2,097,000	0	2,097,000
Longevity (70102)	61,900	29,800	29,800	0	29,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	845,100	934,900	934,900	0	934,900
Total Payroll	2,743,100	3,061,700	3,061,700	0	3,061,700
Travel (703)	9,100	15,000	15,000	0	15,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	302,100	279,100	279,100	0	279,100
Communications (706)	0	1,200	1,200	0	1,200
Maintenance (707)	111,800	74,700	74,700	0	74,700
Prof Services 3rd Party (708)	8,200	17,400	17,400	0	17,400
Supplies and Materials (709)	129,100	435,100	435,100	0	435,100
Rentals and Insurance (710)	3,400	6,900	6,900	0	6,900
Motor Vehicle Operations (711)	100	5,200	5,200	0	5,200
Awards and Indemnities (712)	100	200	200	0	200
Grants and Subsidies (713)	9,300	23,800	29,000	0	29,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	3,000	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)	3,600	5,900	5,900	0	5,900
Computer Related (722)	100	0	0	0	0
Prof Services State Agys (725)	1,104,700	1,006,300	1,006,300	0	1,006,300
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	1,684,600	1,885,800	1,891,000	0	1,891,000
Total Expenditures	4,427,700	4,947,500	4,952,700	0	4,952,700
Funding					
State Appropriations (S6003)	3,507,800	4,174,900	4,180,100	0	4,180,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	919,900	772,600	772,600	0	772,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	28	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	28	28	28	0	28

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.40 West Tennessee Community Homes					
Regular Salaries (70100)	8,394,600	11,204,800	11,204,800	0	11,204,800
Longevity (70102)	382,500	366,000	366,000	0	366,000
Overtime (70104)	977,900	500,000	500,000	0	500,000
Benefits (70200)	3,997,000	5,222,600	5,222,600	0	5,222,600
Total Payroll	13,752,000	17,293,400	17,293,400	0	17,293,400
Travel (703)	4,300	5,300	5,300	0	5,300
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	199,600	207,400	207,400	0	207,400
Communications (706)	0	600	600	0	600
Maintenance (707)	167,600	242,800	242,800	0	242,800
Prof Services 3rd Party (708)	805,100	835,500	460,500	0	460,500
Supplies and Materials (709)	345,400	529,400	404,400	0	404,400
Rentals and Insurance (710)	15,400	19,800	19,800	0	19,800
Motor Vehicle Operations (711)	300	200	200	0	200
Awards and Indemnities (712)	1,100	1,600	1,600	0	1,600
Grants and Subsidies (713)	0	137,300	87,100	0	87,100
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)	1,800	3,500	3,500	0	3,500
Computer Related (722)	300	400	400	0	400
Prof Services State Agys (725)	5,541,800	5,725,200	5,805,800	0	5,805,800
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	7,082,700	7,734,000	7,264,400	0	7,264,400
Total Expenditures	20,834,700	25,027,400	24,557,800	0	24,557,800
Funding					
State Appropriations (S6003)	871,600	35,300	35,300	0	35,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,963,100	24,992,100	24,522,500	0	24,522,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	201	200	200	0	200
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	200	200	0	200

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.41 Middle Tennessee Community Homes					
Regular Salaries (70100)	6,458,400	7,940,100	7,940,100	0	7,940,100
Longevity (70102)	289,400	234,600	234,600	0	234,600
Overtime (70104)	760,600	394,900	394,900	0	394,900
Benefits (70200)	3,554,400	3,955,000	3,955,000	0	3,955,000
Total Payroll	11,062,800	12,524,600	12,524,600	0	12,524,600
Travel (703)	700	2,700	2,700	0	2,700
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	236,900	215,700	225,700	0	225,700
Communications (706)	400	2,900	2,900	0	2,900
Maintenance (707)	235,800	213,000	213,000	0	213,000
Prof Services 3rd Party (708)	2,252,000	1,858,100	2,247,500	0	2,247,500
Supplies and Materials (709)	370,800	450,000	400,000	0	400,000
Rentals and Insurance (710)	34,500	41,800	41,800	0	41,800
Motor Vehicle Operations (711)	0	200	200	0	200
Awards and Indemnities (712)	500	600	600	0	600
Grants and Subsidies (713)	100	115,000	77,200	0	77,200
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)	4,507,800	4,547,300	4,508,700	0	4,508,700
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	7,639,500	7,475,800	7,748,800	0	7,748,800
Total Expenditures	18,702,300	20,000,400	20,273,400	0	20,273,400
Funding					
State Appropriations (S6003)	592,400	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,109,900	19,904,500	20,177,500	0	20,177,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	151	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	151	147	147	0	147

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.42 East Tennessee Community Homes					
Regular Salaries (70100)	9,755,100	12,195,500	12,164,500	0	12,164,500
Longevity (70102)	535,700	425,400	425,400	0	425,400
Overtime (70104)	1,435,200	500,000	500,000	0	500,000
Benefits (70200)	5,869,500	6,700,000	6,692,500	0	6,692,500
Total Payroll	17,595,500	19,820,900	19,782,400	0	19,782,400
Travel (703)	8,000	10,200	10,200	0	10,200
Printing and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	251,400	314,500	270,000	0	270,000
Communications (706)	2,100	2,600	2,600	0	2,600
Maintenance (707)	327,700	337,100	337,100	0	337,100
Prof Services 3rd Party (708)	66,300	221,200	115,500	0	115,500
Supplies and Materials (709)	571,000	758,600	600,000	0	600,000
Rentals and Insurance (710)	8,900	19,100	19,100	0	19,100
Motor Vehicle Operations (711)	0	2,100	2,100	0	2,100
Awards and Indemnities (712)	1,200	3,000	3,000	0	3,000
Grants and Subsidies (713)	0	162,500	96,400	0	96,400
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)	3,800	3,900	3,900	0	3,900
Computer Related (722)	0	1,600	1,600	0	1,600
Prof Services State Agys (725)	7,092,100	6,255,700	6,658,900	0	6,658,900
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	8,332,500	8,117,300	8,145,600	0	8,145,600
Total Expenditures	25,928,000	27,938,200	27,928,000	0	27,928,000
Funding					
State Appropriations (S6003)	942,400	248,400	248,400	0	248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,985,600	27,689,800	27,679,600	0	27,679,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	249	247	246	0	246
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	249	247	246	0	246

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	432,400	305,000	305,000	0	305,000
Prof Services 3rd Party (708)	12,800	45,000	45,000	0	45,000
Supplies and Materials (709)	3,300	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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	28,000	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)	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	477,000	500,000	500,000	0	500,000
Total Expenditures	477,000	500,000	500,000	0	500,000
Funding					
State Appropriations (S6003)	477,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.60 Tennessee Early Intervention System					
Regular Salaries (70100)	19,019,900	22,210,600	22,210,600	0	22,210,600
Longevity (70102)	395,600	225,100	225,100	0	225,100
Overtime (70104)	400	0	0	0	0
Benefits (70200)	8,777,600	9,529,200	9,529,200	0	9,529,200
Total Payroll	28,193,500	31,964,900	31,964,900	0	31,964,900
Travel (703)	486,000	783,200	783,200	0	783,200
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	35,100	30,000	35,000	0	35,000
Communications (706)	5,600	71,600	71,600	0	71,600
Maintenance (707)	35,100	25,200	35,200	0	35,200
Prof Services 3rd Party (708)	10,434,700	16,769,600	16,769,600	0	16,769,600
Supplies and Materials (709)	369,000	421,000	550,000	0	550,000
Rentals and Insurance (710)	27,300	117,400	95,000	0	95,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,400	1,000	1,400	0	1,400
Grants and Subsidies (713)	48,176,100	50,322,400	50,322,400	0	50,322,400
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	15,500	8,600	15,600	0	15,600
Computer Related (722)	510,400	621,000	621,000	0	621,000
Prof Services State Agys (725)	4,655,800	5,843,700	5,751,700	0	5,751,700
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	64,752,400	75,014,700	75,051,700	0	75,051,700
Total Expenditures	92,945,900	106,979,600	107,016,600	0	107,016,600
Funding					
State Appropriations (S6003)	46,399,300	61,269,100	61,302,400	0	61,302,400
Federal (F6001)	15,063,900	10,352,000	10,352,000	0	10,352,000
Other (O6002)	31,482,700	35,358,500	35,362,200	0	35,362,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	379	380	380	0	380
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	380	380	0	380

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.61 Katie Beckett Waiver					
Regular Salaries (70100)	5,396,200	6,005,600	6,005,600	0	6,005,600
Longevity (70102)	115,500	67,000	67,000	0	67,000
Overtime (70104)	400	0	0	0	0
Benefits (70200)	2,310,900	2,335,300	2,335,300	0	2,335,300
Total Payroll	7,823,000	8,407,900	8,407,900	0	8,407,900
Travel (703)	34,400	5,000	5,000	0	5,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	12,600	12,300	12,300	0	12,300
Communications (706)	600	100	100	0	100
Maintenance (707)	5,900	9,800	9,800	0	9,800
Prof Services 3rd Party (708)	400	0	0	0	0
Supplies and Materials (709)	1,200	1,700	1,700	0	1,700
Rentals and Insurance (710)	800	2,400	2,400	0	2,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	300	300	0	300
Grants and Subsidies (713)	40,487,400	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)	0	900	900	0	900
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	2,576,800	197,100	198,100	0	198,100
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	43,120,100	50,185,200	50,186,200	0	50,186,200
Total Expenditures	50,943,100	58,593,100	58,594,100	0	58,594,100
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	50,943,100	58,593,100	58,594,100	0	58,594,100
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-344.62 Commission on Aging and Disability					
Regular Salaries (70100)	2,710,800	3,580,800	3,580,800	0	3,580,800
Longevity (70102)	47,600	37,600	37,600	0	37,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	910,400	1,042,600	1,042,600	0	1,042,600
Total Payroll	3,668,800	4,661,000	4,661,000	0	4,661,000
Travel (703)	63,200	62,700	62,700	0	62,700
Printing and Duplicating (704)	100	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,200	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	416,300	350,000	350,000	0	350,000
Supplies and Materials (709)	24,600	25,000	25,000	0	25,000
Rentals and Insurance (710)	35,700	35,000	35,000	0	35,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	66,780,800	75,378,400	70,178,400	0	70,178,400
Unclassified (714)	800	2,500	2,500	0	2,500
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)	8,700	9,000	9,000	0	9,000
Computer Related (722)	393,100	549,000	549,000	0	549,000
Prof Services State Agys (725)	541,500	552,900	555,200	0	555,200
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	68,268,000	76,969,000	71,771,300	0	71,771,300
Total Expenditures	71,936,800	81,630,000	76,432,300	0	76,432,300
Funding					
State Appropriations (S6003)	28,848,800	46,841,600	41,843,900	0	41,843,900
Federal (F6001)	42,701,400	34,788,000	34,588,000	0	34,588,000
Other (O6002)	386,600	400	400	0	400
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
345.00 Human Services					
Regular Salaries (70100)	204,926,900	239,651,300	239,500,200	0	239,500,200
Longevity (70102)	6,362,000	5,694,200	5,694,200	0	5,694,200
Overtime (70104)	673,300	579,000	579,000	0	579,000
Benefits (70200)	97,360,800	106,058,000	106,021,100	0	106,021,100
Total Payroll	309,323,000	351,982,500	351,794,500	0	351,794,500
Travel (703)	3,010,100	4,431,300	4,281,300	0	4,281,300
Printing and Duplicating (704)	18,600	56,900	56,900	0	56,900
Utilities and Fuel (705)	736,500	1,013,100	1,013,100	0	1,013,100
Communications (706)	10,267,800	12,949,100	11,449,100	0	11,449,100
Maintenance (707)	1,012,800	1,730,500	1,730,500	0	1,730,500
Prof Services 3rd Party (708)	80,263,900	86,606,700	78,723,200	0	78,723,200
Supplies and Materials (709)	1,532,000	1,557,000	1,557,000	0	1,557,000
Rentals and Insurance (710)	2,163,300	2,890,800	2,890,800	0	2,890,800
Motor Vehicle Operations (711)	9,900	23,300	23,300	0	23,300
Awards and Indemnities (712)	25,300	55,500	55,500	0	55,500
Grants and Subsidies (713)	2,628,200,400	4,061,968,300	2,533,614,500	15,778,500	2,549,393,000
Unclassified (714)	45,800	122,800	122,800	0	122,800
Inventory (715)	19,800	92,500	92,500	0	92,500
Equipment (716)	2,949,500	1,971,300	1,971,300	0	1,971,300
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)	322,500	549,800	549,800	0	549,800
Computer Related (722)	113,722,600	86,269,800	83,269,800	0	83,269,800
Prof Services State Agys (725)	165,331,100	185,938,900	185,722,700	0	185,722,700
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	3,009,631,900	4,448,227,600	2,907,124,100	15,778,500	2,922,902,600
Total Expenditures	3,318,954,900	4,800,210,100	3,258,918,600	15,778,500	3,274,697,100
Funding					
State Appropriations (S6003)	245,898,700	338,731,600	285,363,300	73,764,400	359,127,700
Federal (F6001)	2,985,873,800	4,399,861,300	2,919,110,300	(57,985,900)	2,861,124,400
Other (O6002)	87,182,400	61,617,200	54,445,000	0	54,445,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4,035	4,035	4,031	0	4,031
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	4,035	4,035	4,031	0	4,031

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-345.01 Administration					
Regular Salaries (70100)	30,537,900	33,230,100	33,195,400	0	33,195,400
Longevity (70102)	1,037,700	639,000	639,000	0	639,000
Overtime (70104)	7,100	100,000	100,000	0	100,000
Benefits (70200)	13,085,600	13,752,600	13,744,100	0	13,744,100
Total Payroll	44,668,300	47,721,700	47,678,500	0	47,678,500
Travel (703)	483,000	806,400	806,400	0	806,400
Printing and Duplicating (704)	100	2,000	2,000	0	2,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,409,200	142,300	142,300	0	142,300
Maintenance (707)	0	100	100	0	100
Prof Services 3rd Party (708)	8,170,500	9,721,000	1,837,500	0	1,837,500
Supplies and Materials (709)	360,300	131,800	131,800	0	131,800
Rentals and Insurance (710)	480,400	65,700	65,700	0	65,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	9,300	44,400	44,400	0	44,400
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	10,000	102,400	102,400	0	102,400
Inventory (715)	0	0	0	0	0
Equipment (716)	1,185,600	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)	143,000	279,500	279,500	0	279,500
Computer Related (722)	95,947,500	71,934,400	68,934,400	0	68,934,400
Prof Services State Agys (725)	71,475,700	91,081,300	90,612,900	0	90,612,900
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	179,674,600	174,328,000	162,976,100	0	162,976,100
Total Expenditures	224,342,900	222,049,700	210,654,600	0	210,654,600
Funding					
State Appropriations (S6003)	105,574,200	93,911,200	84,231,500	22,263,600	106,495,100
Federal (F6001)	117,248,300	122,675,100	120,960,000	(22,263,600)	98,696,400
Other (O6002)	1,520,400	5,463,400	5,463,100	0	5,463,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	410	413	412	0	412
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	413	412	0	412

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-345.13 Child Support					
Regular Salaries (70100)	6,942,900	8,005,300	8,005,300	0	8,005,300
Longevity (70102)	237,800	186,000	186,000	0	186,000
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	3,271,700	3,499,800	3,499,800	0	3,499,800
Total Payroll	10,452,400	11,701,100	11,701,100	0	11,701,100
Travel (703)	123,800	200,000	200,000	0	200,000
Printing and Duplicating (704)	300	5,000	5,000	0	5,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,003,500	2,958,500	2,958,500	0	2,958,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof Services 3rd Party (708)	45,792,100	43,085,500	43,085,500	0	43,085,500
Supplies and Materials (709)	20,700	24,600	24,600	0	24,600
Rentals and Insurance (710)	290,100	172,300	172,300	0	172,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,200	2,000	2,000	0	2,000
Grants and Subsidies (713)	54,068,900	63,920,900	63,939,100	528,500	64,467,600
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)	5,300	18,700	18,700	0	18,700
Computer Related (722)	335,800	762,800	762,800	0	762,800
Prof Services State Agys (725)	1,792,600	2,498,500	2,498,500	0	2,498,500
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	104,436,100	113,776,500	113,794,700	528,500	114,323,200
Total Expenditures	114,888,500	125,477,600	125,495,800	528,500	126,024,300
Funding					
State Appropriations (S6003)	0	26,697,600	26,703,800	179,700	26,883,500
Federal (F6001)	70,351,800	75,670,200	75,682,200	348,800	76,031,000
Other (O6002)	44,536,700	23,109,800	23,109,800	0	23,109,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	118	119	119	0	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	118	119	119	0	119

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	24,100	32,000	32,000	0	32,000
Communications (706)	15,700	39,500	39,500	0	39,500
Maintenance (707)	0	31,000	31,000	0	31,000
Prof Services 3rd Party (708)	14,600	31,100	31,100	0	31,100
Supplies and Materials (709)	13,500	41,000	41,000	0	41,000
Rentals and Insurance (710)	419,900	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	3,500	3,500	0	3,500
Prof Services State Agys (725)	23,128,200	23,000,100	23,000,100	0	23,000,100
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	23,616,100	23,178,200	23,178,200	0	23,178,200
Total Expenditures	23,616,100	23,178,200	23,178,200	0	23,178,200
Funding					
State Appropriations (S6003)	9,529,000	10,000,700	10,000,700	2,748,300	12,749,000
Federal (F6001)	13,538,100	12,435,900	12,435,900	(2,748,300)	9,687,600
Other (O6002)	549,000	741,600	741,600	0	741,600
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	312,960,300	266,695,600	246,695,600	0	246,695,600
Unclassified (714)	14,500	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)	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	312,974,800	266,695,600	246,695,600	0	246,695,600
Total Expenditures	312,974,800	266,695,600	246,695,600	0	246,695,600
Funding					
State Appropriations (S6003)	19,461,300	19,900,000	19,900,000	0	19,900,000
Federal (F6001)	279,004,500	235,795,600	215,795,600	0	215,795,600
Other (O6002)	14,509,000	11,000,000	11,000,000	0	11,000,000
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	65,260,100	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	33,500	33,500	0	33,500
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	65,260,100	102,451,400	102,451,400	0	102,451,400
Total Expenditures	65,260,100	102,451,400	102,451,400	0	102,451,400
Funding					
State Appropriations (S6003)	0	1,029,500	1,029,500	0	1,029,500
Federal (F6001)	65,260,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,770,567,400	3,209,112,700	1,859,112,700	0	1,859,112,700
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	1,770,567,400	3,209,112,700	1,859,112,700	0	1,859,112,700
Total Expenditures	1,770,567,400	3,209,112,700	1,859,112,700	0	1,859,112,700
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	1,770,567,400	3,209,112,700	1,859,112,700	0	1,859,112,700
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-345.30 Family Assistance Services					
Regular Salaries (70100)	92,622,300	107,270,100	107,202,300	0	107,202,300
Longevity (70102)	2,797,900	2,704,700	2,704,700	0	2,704,700
Overtime (70104)	304,500	150,000	150,000	0	150,000
Benefits (70200)	46,461,100	48,673,700	48,657,200	0	48,657,200
Total Payroll	142,185,800	158,798,500	158,714,200	0	158,714,200
Travel (703)	393,200	944,400	794,400	0	794,400
Printing and Duplicating (704)	18,200	40,400	40,400	0	40,400
Utilities and Fuel (705)	0	500	500	0	500
Communications (706)	5,883,600	8,174,500	6,374,500	0	6,374,500
Maintenance (707)	27,300	213,800	213,800	0	213,800
Prof Services 3rd Party (708)	12,897,700	18,946,600	18,946,600	0	18,946,600
Supplies and Materials (709)	251,000	647,600	647,600	0	647,600
Rentals and Insurance (710)	216,600	1,199,000	1,199,000	0	1,199,000
Motor Vehicle Operations (711)	0	100	100	0	100
Awards and Indemnities (712)	10,900	3,500	3,500	0	3,500
Grants and Subsidies (713)	118,241,300	103,386,600	18,386,600	0	18,386,600
Unclassified (714)	5,100	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	245,400	245,400	0	245,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	11,700	91,000	91,000	0	91,000
Computer Related (722)	6,455,900	8,104,200	8,104,200	0	8,104,200
Prof Services State Agys (725)	34,938,800	29,766,800	29,846,300	0	29,846,300
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)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	179,351,300	171,764,800	84,894,300	0	84,894,300
Total Expenditures	321,537,100	330,563,300	243,608,500	0	243,608,500
Funding					
State Appropriations (S6003)	74,523,600	92,183,500	91,205,600	31,413,700	122,619,300
Federal (F6001)	239,621,000	236,579,500	150,602,700	(31,413,700)	119,189,000
Other (O6002)	7,392,500	1,800,300	1,800,200	0	1,800,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,010	2,009	2,008	0	2,008
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	2,009	2,008	0	2,008

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-345.31 Appeals and Hearings					
Regular Salaries (70100)	9,390,100	10,398,800	10,398,800	0	10,398,800
Longevity (70102)	327,000	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,312,000	4,319,500	4,319,500	0	4,319,500
Total Payroll	14,029,100	14,944,200	14,944,200	0	14,944,200
Travel (703)	57,000	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)	744,800	349,400	649,400	0	649,400
Maintenance (707)	0	800	800	0	800
Prof Services 3rd Party (708)	83,200	111,000	111,000	0	111,000
Supplies and Materials (709)	5,700	14,000	14,000	0	14,000
Rentals and Insurance (710)	2,600	39,100	39,100	0	39,100
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	300	300	0	300
Unclassified (714)	14,400	15,000	15,000	0	15,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	200	200	0	200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	8,400	15,400	15,400	0	15,400
Computer Related (722)	163,500	91,900	91,900	0	91,900
Prof Services State Agys (725)	420,600	514,100	622,100	0	622,100
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	1,500,200	1,211,300	1,619,300	0	1,619,300
Total Expenditures	15,529,300	16,155,500	16,563,500	0	16,563,500
Funding					
State Appropriations (S6003)	6,139,800	5,824,300	9,278,500	1,909,100	11,187,600
Federal (F6001)	7,664,600	10,331,200	7,285,000	(1,909,100)	5,375,900
Other (O6002)	1,724,900	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	120	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	120	121	121	0	121

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-345.49 Community Services					
Regular Salaries (70100)	22,966,800	25,648,300	25,648,300	0	25,648,300
Longevity (70102)	793,400	558,700	558,700	0	558,700
Overtime (70104)	121,500	116,000	116,000	0	116,000
Benefits (70200)	10,847,800	10,705,000	10,705,000	0	10,705,000
Total Payroll	34,729,500	37,028,000	37,028,000	0	37,028,000
Travel (703)	1,229,200	1,417,300	1,417,300	0	1,417,300
Printing and Duplicating (704)	0	1,700	1,700	0	1,700
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	90,100	124,600	124,600	0	124,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	5,741,800	4,978,300	4,978,300	0	4,978,300
Supplies and Materials (709)	552,300	36,700	36,700	0	36,700
Rentals and Insurance (710)	21,400	35,600	35,600	0	35,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,800	2,000	2,000	0	2,000
Grants and Subsidies (713)	249,938,700	250,107,000	176,735,000	15,250,000	191,985,000
Unclassified (714)	1,000	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)	39,600	48,000	48,000	0	48,000
Computer Related (722)	10,650,900	4,012,200	4,012,200	0	4,012,200
Prof Services State Agys (725)	27,517,100	27,330,000	27,354,600	0	27,354,600
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	295,784,900	288,248,300	214,900,900	15,250,000	230,150,900
Total Expenditures	330,514,400	325,276,300	251,928,900	15,250,000	267,178,900
Funding					
State Appropriations (S6003)	13,856,900	70,991,800	24,815,700	15,250,000	40,065,700
Federal (F6001)	308,275,700	242,845,800	222,846,300	0	222,846,300
Other (O6002)	8,381,800	11,438,700	4,266,900	0	4,266,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	427	426	425	0	425
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	427	426	425	0	425

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-345.70 Rehabilitation Services					
Regular Salaries (70100)	23,734,100	27,629,100	27,629,100	0	27,629,100
Longevity (70102)	524,500	794,100	794,100	0	794,100
Overtime (70104)	0	33,000	33,000	0	33,000
Benefits (70200)	10,586,000	12,478,300	12,478,300	0	12,478,300
Total Payroll	34,844,600	40,934,500	40,934,500	0	40,934,500
Travel (703)	718,100	914,900	914,900	0	914,900
Printing and Duplicating (704)	0	4,400	4,400	0	4,400
Utilities and Fuel (705)	712,400	980,600	980,600	0	980,600
Communications (706)	56,300	108,500	108,500	0	108,500
Maintenance (707)	983,100	1,471,100	1,471,100	0	1,471,100
Prof Services 3rd Party (708)	2,263,800	2,743,900	2,743,900	0	2,743,900
Supplies and Materials (709)	263,000	518,600	518,600	0	518,600
Rentals and Insurance (710)	710,700	1,325,500	1,325,500	0	1,325,500
Motor Vehicle Operations (711)	9,900	23,200	23,200	0	23,200
Awards and Indemnities (712)	0	2,400	2,400	0	2,400
Grants and Subsidies (713)	41,170,500	44,057,800	44,057,800	0	44,057,800
Unclassified (714)	0	600	600	0	600
Inventory (715)	19,800	92,500	92,500	0	92,500
Equipment (716)	1,682,000	1,429,100	1,429,100	0	1,429,100
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)	113,000	89,000	89,000	0	89,000
Computer Related (722)	77,000	750,800	750,800	0	750,800
Prof Services State Agys (725)	2,329,200	7,604,900	7,627,600	0	7,627,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	51,108,800	62,117,800	62,140,500	0	62,140,500
Total Expenditures	85,953,400	103,052,300	103,075,000	0	103,075,000
Funding					
State Appropriations (S6003)	16,813,900	18,193,000	18,198,000	0	18,198,000
Federal (F6001)	60,571,400	76,895,900	76,913,600	0	76,913,600
Other (O6002)	8,568,100	7,963,400	7,963,400	0	7,963,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	488	485	485	0	485
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	485	485	0	485

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-345.71 Disability Determination					
Regular Salaries (70100)	18,732,800	27,469,600	27,421,000	0	27,421,000
Longevity (70102)	643,700	585,800	585,800	0	585,800
Overtime (70104)	240,200	170,000	170,000	0	170,000
Benefits (70200)	8,796,600	12,629,100	12,617,200	0	12,617,200
Total Payroll	28,413,300	40,854,500	40,794,000	0	40,794,000
Travel (703)	5,800	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)	64,600	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	2,400	12,200	12,200	0	12,200
Prof Services 3rd Party (708)	5,300,200	6,989,300	6,989,300	0	6,989,300
Supplies and Materials (709)	65,500	142,700	142,700	0	142,700
Rentals and Insurance (710)	21,600	53,600	53,600	0	53,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	200	200	0	200
Grants and Subsidies (713)	15,993,200	22,269,500	22,269,500	0	22,269,500
Unclassified (714)	0	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	81,900	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)	1,500	8,200	8,200	0	8,200
Computer Related (722)	91,900	610,000	610,000	0	610,000
Prof Services State Agys (725)	3,728,900	4,109,700	4,127,100	0	4,127,100
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	25,357,600	35,343,000	35,360,400	0	35,360,400
Total Expenditures	53,770,900	76,197,500	76,154,400	0	76,154,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	53,770,900	76,197,500	76,154,400	0	76,154,400
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	462	462	461	0	461
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	462	462	461	0	461

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
347.00 Revenue					
Regular Salaries (70100)	58,237,700	67,525,100	67,525,100	0	67,525,100
Longevity (70102)	1,831,600	1,486,500	1,486,500	0	1,486,500
Overtime (70104)	58,100	113,800	113,800	0	113,800
Benefits (70200)	24,869,700	27,638,200	27,638,200	0	27,638,200
Total Payroll	84,997,100	96,763,600	96,763,600	0	96,763,600
Travel (703)	330,400	848,200	746,900	0	746,900
Printing and Duplicating (704)	422,100	373,000	373,000	0	373,000
Utilities and Fuel (705)	900	2,800	2,800	0	2,800
Communications (706)	5,672,600	7,656,000	7,626,000	0	7,626,000
Maintenance (707)	38,900	77,100	77,100	0	77,100
Prof Services 3rd Party (708)	3,930,400	4,545,600	4,445,600	2,600,000	7,045,600
Supplies and Materials (709)	7,994,600	11,635,000	11,627,100	0	11,627,100
Rentals and Insurance (710)	261,000	507,500	61,000	0	61,000
Motor Vehicle Operations (711)	18,200	41,300	41,300	0	41,300
Awards and Indemnities (712)	12,500	5,700	5,700	0	5,700
Grants and Subsidies (713)	5,533,700	7,760,400	7,760,400	0	7,760,400
Unclassified (714)	5,235,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	43,500	43,500	0	43,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	73,700	122,500	122,500	0	122,500
Computer Related (722)	14,236,900	18,835,800	18,835,800	0	18,835,800
Prof Services State Agys (725)	17,877,300	23,665,400	23,256,300	0	23,256,300
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	61,638,300	76,119,800	75,025,000	2,600,000	77,625,000
Total Expenditures	146,635,400	172,883,400	171,788,600	2,600,000	174,388,600
Funding					
State Appropriations (S6003)	82,757,600	135,026,600	133,931,800	0	133,931,800
Federal (F6001)	36,300	20,900	20,900	0	20,900
Other (O6002)	63,841,500	37,835,900	37,835,900	2,600,000	40,435,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	881	890	890	0	890
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	894	894	0	894

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.01 Administration Division					
Regular Salaries (70100)	8,998,000	10,867,300	10,867,300	0	10,867,300
Longevity (70102)	298,900	135,800	135,800	0	135,800
Overtime (70104)	36,300	2,500	2,500	0	2,500
Benefits (70200)	3,624,500	3,824,100	3,824,100	0	3,824,100
Total Payroll	12,957,700	14,829,700	14,829,700	0	14,829,700
Travel (703)	51,400	52,600	52,600	0	52,600
Printing and Duplicating (704)	0	4,900	4,900	0	4,900
Utilities and Fuel (705)	0	100	100	0	100
Communications (706)	6,000	39,900	39,900	0	39,900
Maintenance (707)	800	11,500	11,500	0	11,500
Prof Services 3rd Party (708)	218,900	546,900	546,900	0	546,900
Supplies and Materials (709)	51,900	62,500	62,500	0	62,500
Rentals and Insurance (710)	500	11,200	11,200	0	11,200
Motor Vehicle Operations (711)	14,000	36,800	36,800	0	36,800
Awards and Indemnities (712)	12,100	5,700	5,700	0	5,700
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	6,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	56,900	84,600	84,600	0	84,600
Computer Related (722)	254,400	627,600	627,600	0	627,600
Prof Services State Agys (725)	6,072,900	9,127,600	8,696,100	0	8,696,100
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	6,746,200	10,611,900	10,180,400	0	10,180,400
Total Expenditures	19,703,900	25,441,600	25,010,100	0	25,010,100
Funding					
State Appropriations (S6003)	634,700	11,492,700	11,061,200	0	11,061,200
Federal (F6001)	25,700	0	0	0	0
Other (O6002)	19,043,500	13,948,900	13,948,900	0	13,948,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	92	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	92	96	96	0	96

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.02 Collection Services					
Regular Salaries (70100)	7,066,800	7,812,300	7,812,300	0	7,812,300
Longevity (70102)	213,100	170,800	170,800	0	170,800
Overtime (70104)	0	27,000	27,000	0	27,000
Benefits (70200)	3,172,300	3,400,500	3,400,500	0	3,400,500
Total Payroll	10,452,200	11,410,600	11,410,600	0	11,410,600
Travel (703)	31,200	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)	4,900	49,200	49,200	0	49,200
Maintenance (707)	400	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	193,600	151,100	151,100	0	151,100
Supplies and Materials (709)	1,700	38,700	38,700	0	38,700
Rentals and Insurance (710)	0	6,000	6,000	0	6,000
Motor Vehicle Operations (711)	0	1,000	1,000	0	1,000
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)	1,800	1,000	1,000	0	1,000
Computer Related (722)	17,900	107,600	107,600	0	107,600
Prof Services State Agys (725)	1,158,800	1,525,400	1,528,700	0	1,528,700
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	1,410,700	1,949,000	1,952,300	0	1,952,300
Total Expenditures	11,862,900	13,359,600	13,362,900	0	13,362,900
Funding					
State Appropriations (S6003)	5,835,300	9,989,700	9,993,000	0	9,993,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,027,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.13 Taxpayer Services Division					
Regular Salaries (70100)	7,413,000	8,605,200	8,605,200	0	8,605,200
Longevity (70102)	249,600	184,700	184,700	0	184,700
Overtime (70104)	100	5,000	5,000	0	5,000
Benefits (70200)	3,351,200	3,419,400	3,419,400	0	3,419,400
Total Payroll	11,013,900	12,214,300	12,214,300	0	12,214,300
Travel (703)	18,500	39,300	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)	1,397,900	2,634,200	2,634,200	0	2,634,200
Maintenance (707)	25,600	30,100	30,100	0	30,100
Prof Services 3rd Party (708)	2,100	6,000	6,000	0	6,000
Supplies and Materials (709)	338,800	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)	500	3,000	3,000	0	3,000
Computer Related (722)	85,800	67,200	67,200	0	67,200
Prof Services State Agys (725)	1,597,400	2,343,700	2,346,600	0	2,346,600
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	3,466,600	5,375,900	5,378,800	0	5,378,800
Total Expenditures	14,480,500	17,590,200	17,593,100	0	17,593,100
Funding					
State Appropriations (S6003)	11,554,300	15,919,000	15,921,900	0	15,921,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,926,200	1,671,200	1,671,200	0	1,671,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	147	149	149	0	149
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	149	149	0	149

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.14 Audit Division					
Regular Salaries (70100)	24,950,700	28,347,100	28,347,100	0	28,347,100
Longevity (70102)	721,900	591,700	591,700	0	591,700
Overtime (70104)	400	3,000	3,000	0	3,000
Benefits (70200)	10,297,600	11,356,500	11,356,500	0	11,356,500
Total Payroll	35,970,600	40,298,300	40,298,300	0	40,298,300
Travel (703)	216,300	646,400	545,100	0	545,100
Printing and Duplicating (704)	0	600	600	0	600
Utilities and Fuel (705)	900	2,700	2,700	0	2,700
Communications (706)	32,200	53,300	23,300	0	23,300
Maintenance (707)	1,200	6,000	6,000	0	6,000
Prof Services 3rd Party (708)	321,000	430,600	430,600	0	430,600
Supplies and Materials (709)	14,500	58,800	58,800	0	58,800
Rentals and Insurance (710)	258,800	474,000	27,500	0	27,500
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)	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)	6,700	24,600	24,600	0	24,600
Computer Related (722)	15,200	122,100	122,100	0	122,100
Prof Services State Agys (725)	2,818,700	3,674,900	3,685,200	0	3,685,200
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	3,686,300	5,494,000	4,926,500	0	4,926,500
Total Expenditures	39,656,900	45,792,300	45,224,800	0	45,224,800
Funding					
State Appropriations (S6003)	19,751,400	33,765,600	33,198,100	0	33,198,100
Federal (F6001)	10,600	20,900	20,900	0	20,900
Other (O6002)	19,894,900	12,005,800	12,005,800	0	12,005,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	329	330	330	0	330
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	330	330	0	330

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.16 Processing Division					
Regular Salaries (70100)	3,103,500	3,501,300	3,501,300	0	3,501,300
Longevity (70102)	118,800	153,300	153,300	0	153,300
Overtime (70104)	0	66,700	66,700	0	66,700
Benefits (70200)	1,452,000	2,016,100	2,016,100	0	2,016,100
Total Payroll	4,674,300	5,737,400	5,737,400	0	5,737,400
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)	9,000	50,500	50,500	0	50,500
Maintenance (707)	10,900	24,500	24,500	0	24,500
Prof Services 3rd Party (708)	100	140,100	40,100	0	40,100
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)	0	43,500	43,500	0	43,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	867,300	461,200	461,200	0	461,200
Prof Services State Agys (725)	857,400	1,444,600	1,446,200	0	1,446,200
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	1,753,400	2,209,000	2,110,600	0	2,110,600
Total Expenditures	6,427,700	7,946,400	7,848,000	0	7,848,000
Funding					
State Appropriations (S6003)	689,900	4,651,700	4,553,300	0	4,553,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,737,800	3,294,700	3,294,700	0	3,294,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	60	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	64	64	64	0	64

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.17 Vehicle Services Division					
Regular Salaries (70100)	4,055,700	4,737,300	4,737,300	0	4,737,300
Longevity (70102)	164,100	197,000	197,000	0	197,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,887,700	2,274,400	2,274,400	0	2,274,400
Total Payroll	6,107,500	7,213,700	7,213,700	0	7,213,700
Travel (703)	3,000	22,300	22,300	0	22,300
Printing and Duplicating (704)	396,600	341,100	341,100	0	341,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,172,100	3,524,300	3,524,300	0	3,524,300
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,879,500	3,116,200	3,116,200	2,600,000	5,716,200
Supplies and Materials (709)	7,542,100	11,176,400	11,168,500	0	11,168,500
Rentals and Insurance (710)	1,700	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)	4,311,800	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)	67,100	50,000	50,000	0	50,000
Prof Services State Agys (725)	1,030,900	1,018,300	1,020,100	0	1,020,100
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	19,404,800	23,061,400	23,055,300	2,600,000	25,655,300
Total Expenditures	25,512,300	30,275,100	30,269,000	2,600,000	32,869,000
Funding					
State Appropriations (S6003)	17,979,800	26,729,700	26,723,600	0	26,723,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,532,500	3,545,400	3,545,400	2,600,000	6,145,400
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20020-347.18 Anti-Theft Unit					
Regular Salaries (70100)	1,215,000	1,664,800	1,664,800	0	1,664,800
Longevity (70102)	44,200	39,400	39,400	0	39,400
Overtime (70104)	21,000	3,600	3,600	0	3,600
Benefits (70200)	550,500	686,300	686,300	0	686,300
Total Payroll	1,830,700	2,394,100	2,394,100	0	2,394,100
Travel (703)	9,000	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)	25,800	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	231,000	123,700	123,700	0	123,700
Supplies and Materials (709)	36,200	20,300	20,300	0	20,300
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	4,200	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)	2,400	2,700	2,700	0	2,700
Computer Related (722)	300	16,300	16,300	0	16,300
Prof Services State Agys (725)	289,200	296,000	298,000	0	298,000
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	623,600	510,900	512,900	0	512,900
Total Expenditures	2,454,300	2,905,000	2,907,000	0	2,907,000
Funding					
State Appropriations (S6003)	2,454,300	2,905,000	2,907,000	0	2,907,000
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	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	21	23	23	0	23

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	11,300	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	11,300	250,000	250,000	0	250,000
Total Expenditures	11,300	250,000	250,000	0	250,000
Funding					
State Appropriations (S6003)	11,300	250,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	5,227,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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	5,227,900	2,500,000	2,500,000	0	2,500,000
Total Expenditures	5,227,900	2,500,000	2,500,000	0	2,500,000
Funding					
State Appropriations (S6003)	5,227,900	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.22 Computerized Title and Registration System					
Regular Salaries (70100)	63,100	77,000	77,000	0	77,000
Longevity (70102)	1,500	1,000	1,000	0	1,000
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	18,600	32,500	32,500	0	32,500
Total Payroll	83,200	111,500	111,500	0	111,500
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)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	80,300	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)	1,210,600	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)	3,931,200	5,038,100	5,038,100	0	5,038,100
Prof Services State Agys (725)	567,400	756,400	756,400	0	756,400
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	5,789,500	6,995,600	6,995,600	0	6,995,600
Total Expenditures	5,872,700	7,107,100	7,107,100	0	7,107,100
Funding					
State Appropriations (S6003)	4,802,500	7,107,100	7,107,100	0	7,107,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,070,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.23 Tennessee Revenue Registration and Reporting System					
Regular Salaries (70100)	602,700	1,021,600	1,021,600	0	1,021,600
Longevity (70102)	10,100	10,100	10,100	0	10,100
Overtime (70104)	300	0	0	0	0
Benefits (70200)	218,600	331,200	331,200	0	331,200
Total Payroll	831,700	1,362,900	1,362,900	0	1,362,900
Travel (703)	1,000	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)	1,700	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	3,600	5,000	5,000	0	5,000
Supplies and Materials (709)	700	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)	5,400	3,000	3,000	0	3,000
Computer Related (722)	8,552,200	11,845,000	11,845,000	0	11,845,000
Prof Services State Agys (725)	3,108,200	3,037,100	3,037,300	0	3,037,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	11,672,800	14,909,100	14,909,300	0	14,909,300
Total Expenditures	12,504,500	16,272,000	16,272,200	0	16,272,200
Funding					
State Appropriations (S6003)	12,504,500	16,272,000	16,272,200	0	16,272,200
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-347.24 Insurance Verification					
Regular Salaries (70100)	769,200	891,200	891,200	0	891,200
Longevity (70102)	9,400	2,700	2,700	0	2,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	296,700	297,200	297,200	0	297,200
Total Payroll	1,075,300	1,191,100	1,191,100	0	1,191,100
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)	1,023,000	1,279,500	1,279,500	0	1,279,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	300	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)	445,500	500,700	500,700	0	500,700
Prof Services State Agys (725)	376,400	441,400	441,700	0	441,700
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	1,845,200	2,253,000	2,253,300	0	2,253,300
Total Expenditures	2,920,500	3,444,100	3,444,400	0	3,444,400
Funding					
State Appropriations (S6003)	1,311,700	3,444,100	3,444,400	0	3,444,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,608,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-348.00 Tennessee Bureau of Investigation					
Regular Salaries (70100)	70,803,800	81,719,900	81,110,700	783,600	81,894,300
Longevity (70102)	2,147,600	729,700	729,700	0	729,700
Overtime (70104)	3,586,300	1,479,200	1,479,200	42,500	1,521,700
Benefits (70200)	28,923,500	29,866,000	29,827,500	301,000	30,128,500
Total Payroll	105,461,200	113,794,800	113,147,100	1,127,100	114,274,200
Travel (703)	1,840,000	1,025,700	1,025,700	28,000	1,053,700
Printing and Duplicating (704)	20,100	40,900	40,900	0	40,900
Utilities and Fuel (705)	70,400	60,700	60,500	1,000	61,500
Communications (706)	360,700	431,500	430,400	5,000	435,400
Maintenance (707)	1,486,300	565,000	565,000	0	565,000
Prof Services 3rd Party (708)	8,186,100	8,027,200	4,977,500	616,700	5,594,200
Supplies and Materials (709)	7,968,900	6,057,900	5,680,700	1,403,800	7,084,500
Rentals and Insurance (710)	551,900	934,300	934,300	0	934,300
Motor Vehicle Operations (711)	1,216,500	537,800	537,800	17,000	554,800
Awards and Indemnities (712)	5,500	4,000	4,000	0	4,000
Grants and Subsidies (713)	1,729,100	7,792,000	1,301,600	5,600	1,307,200
Unclassified (714)	691,800	1,904,000	1,904,000	20,000	1,924,000
Inventory (715)	0	0	0	0	0
Equipment (716)	5,286,200	8,249,600	6,699,900	3,200,000	9,899,900
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)	955,200	867,400	865,500	14,000	879,500
Computer Related (722)	10,344,100	5,790,500	5,788,500	4,068,700	9,857,200
Prof Services State Agys (725)	16,246,100	14,009,300	14,127,800	211,400	14,339,200
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	56,958,900	56,297,800	44,944,100	9,591,200	54,535,300
Total Expenditures	162,420,100	170,092,600	158,091,200	10,718,300	168,809,500
Funding					
State Appropriations (S6003)	111,000,200	121,366,700	119,025,200	10,718,300	129,743,500
Federal (F6001)	16,797,900	14,516,300	14,339,200	0	14,339,200
Other (O6002)	34,622,000	34,209,600	24,726,800	0	24,726,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	761	789	787	10	797
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	766	794	792	10	802

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
349.00 Safety					
Regular Salaries (70100)	168,495,400	208,213,300	208,243,300	23,581,700	231,825,000
Longevity (70102)	2,820,300	2,377,900	2,377,900	0	2,377,900
Overtime (70104)	16,972,300	6,200,200	6,200,200	0	6,200,200
Benefits (70200)	72,054,600	87,568,300	87,568,300	9,053,200	96,621,500
Total Payroll	260,342,600	304,359,700	304,389,700	32,634,900	337,024,600
Travel (703)	3,164,700	1,620,200	1,620,200	30,000	1,650,200
Printing and Duplicating (704)	4,668,700	2,750,400	2,750,400	0	2,750,400
Utilities and Fuel (705)	611,800	223,300	223,300	0	223,300
Communications (706)	6,474,100	2,353,500	2,189,400	15,200	2,204,600
Maintenance (707)	13,896,300	15,754,000	15,524,000	1,500,000	17,024,000
Prof Services 3rd Party (708)	13,666,300	9,542,400	9,434,900	142,600	9,577,500
Supplies and Materials (709)	9,198,800	13,433,300	9,068,300	3,071,700	12,140,000
Rentals and Insurance (710)	1,557,400	1,832,000	1,832,000	0	1,832,000
Motor Vehicle Operations (711)	1,736,200	3,277,700	2,661,700	934,700	3,596,400
Awards and Indemnities (712)	79,900	17,500	17,500	0	17,500
Grants and Subsidies (713)	127,485,400	174,484,500	168,234,500	0	168,234,500
Unclassified (714)	11,500	36,300	36,300	0	36,300
Inventory (715)	160,900	19,600	19,600	0	19,600
Equipment (716)	74,816,600	8,164,400	6,595,100	0	6,595,100
Land (717)	0	0	0	0	0
Buildings (718)	23,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	653,600	1,715,600	1,379,600	475,600	1,855,200
Computer Related (722)	23,505,000	17,195,000	14,083,300	2,488,000	16,571,300
Prof Services State Agys (725)	71,008,400	62,060,700	55,560,200	3,611,100	59,171,300
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	352,719,400	314,480,400	291,230,300	12,268,900	303,499,200
Total Expenditures	613,062,000	618,840,100	595,620,000	44,903,800	640,523,800
Funding					
State Appropriations (S6003)	427,636,500	536,655,000	513,530,200	44,903,800	558,434,000
Federal (F6001)	45,992,900	39,368,600	39,372,300	0	39,372,300
Other (O6002)	139,432,600	42,816,500	42,717,500	0	42,717,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,328	2,455	2,455	84	2,539
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	2,330	2,457	2,457	84	2,541

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-349.01 Administration					
Regular Salaries (70100)	9,703,000	13,382,300	14,028,200	0	14,028,200
Longevity (70102)	378,300	105,500	105,500	0	105,500
Overtime (70104)	0	14,000	14,000	0	14,000
Benefits (70200)	3,734,900	4,433,700	4,518,100	0	4,518,100
Total Payroll	13,816,200	17,935,500	18,665,800	0	18,665,800
Travel (703)	95,900	68,000	68,000	0	68,000
Printing and Duplicating (704)	5,700	9,900	9,900	0	9,900
Utilities and Fuel (705)	6,700	3,500	3,500	0	3,500
Communications (706)	107,800	183,200	182,900	0	182,900
Maintenance (707)	30,400	35,800	35,800	0	35,800
Prof Services 3rd Party (708)	932,400	193,600	193,600	0	193,600
Supplies and Materials (709)	58,600	71,200	68,200	0	68,200
Rentals and Insurance (710)	31,400	56,300	56,300	0	56,300
Motor Vehicle Operations (711)	1,800	0	0	0	0
Awards and Indemnities (712)	400	1,300	1,300	0	1,300
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	8,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	9,400	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)	93,500	38,000	38,000	0	38,000
Computer Related (722)	460,400	336,200	334,700	0	334,700
Prof Services State Agys (725)	8,259,500	3,831,500	7,252,500	0	7,252,500
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	10,102,300	4,828,500	8,244,700	0	8,244,700
Total Expenditures	23,918,500	22,764,000	26,910,500	0	26,910,500
Funding					
State Appropriations (S6003)	22,797,700	22,631,700	23,178,200	0	23,178,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,120,800	132,300	3,732,300	0	3,732,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	151	152	155	0	155
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	153	154	157	0	157

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-349.02 Driver License Issuance					
Regular Salaries (70100)	24,943,300	28,678,300	28,627,000	1,459,900	30,086,900
Longevity (70102)	949,200	582,900	582,900	0	582,900
Overtime (70104)	607,700	477,500	477,500	0	477,500
Benefits (70200)	11,013,900	11,707,500	11,677,400	770,500	12,447,900
Total Payroll	37,514,100	41,446,200	41,364,800	2,230,400	43,595,200
Travel (703)	465,300	416,800	416,800	17,000	433,800
Printing and Duplicating (704)	4,642,700	2,525,200	2,525,200	0	2,525,200
Utilities and Fuel (705)	7,200	9,800	9,800	0	9,800
Communications (706)	2,497,400	1,910,200	1,910,200	10,200	1,920,400
Maintenance (707)	316,800	469,900	469,900	0	469,900
Prof Services 3rd Party (708)	2,312,500	2,224,000	2,213,700	0	2,213,700
Supplies and Materials (709)	351,900	488,300	412,300	272,000	684,300
Rentals and Insurance (710)	100,200	171,500	171,500	0	171,500
Motor Vehicle Operations (711)	500	50,000	50,000	0	50,000
Awards and Indemnities (712)	1,400	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)	0	25,200	25,200	0	25,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	40,800	521,500	521,500	0	521,500
Computer Related (722)	9,100,200	6,130,600	6,130,600	51,000	6,181,600
Prof Services State Agys (725)	21,269,900	15,237,100	11,715,500	116,200	11,831,700
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	41,106,800	30,184,400	26,576,500	466,400	27,042,900
Total Expenditures	78,620,900	71,630,600	67,941,300	2,696,800	70,638,100
Funding					
State Appropriations (S6003)	35,818,400	37,748,500	37,654,500	2,696,800	40,351,300
Federal (F6001)	165,700	388,100	388,900	0	388,900
Other (O6002)	42,636,800	33,494,000	29,897,900	0	29,897,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	563	569	568	34	602
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	563	569	568	34	602

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-349.03 Highway Patrol					
Regular Salaries (70100)	120,083,100	147,323,000	146,728,400	22,121,800	168,850,200
Longevity (70102)	1,322,500	1,584,900	1,584,900	0	1,584,900
Overtime (70104)	15,621,600	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	52,882,200	66,957,100	66,902,800	8,282,700	75,185,500
Total Payroll	189,909,400	220,961,700	220,312,800	30,404,500	250,717,300
Travel (703)	1,978,900	717,300	717,300	13,000	730,300
Printing and Duplicating (704)	18,900	154,900	154,900	0	154,900
Utilities and Fuel (705)	254,200	65,000	65,000	0	65,000
Communications (706)	1,434,300	163,800	0	5,000	5,000
Maintenance (707)	883,300	2,600,000	2,600,000	0	2,600,000
Prof Services 3rd Party (708)	828,800	1,587,800	1,520,600	142,600	1,663,200
Supplies and Materials (709)	6,916,200	10,300,600	6,032,600	2,799,700	8,832,300
Rentals and Insurance (710)	1,329,000	1,520,600	1,520,600	0	1,520,600
Motor Vehicle Operations (711)	1,638,800	3,073,000	2,457,000	934,700	3,391,700
Awards and Indemnities (712)	77,800	0	0	0	0
Grants and Subsidies (713)	1,000	0	0	0	0
Unclassified (714)	3,100	5,000	5,000	0	5,000
Inventory (715)	160,900	17,600	17,600	0	17,600
Equipment (716)	29,815,200	4,278,100	2,811,900	0	2,811,900
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)	366,300	1,017,300	681,300	475,600	1,156,900
Computer Related (722)	9,760,800	10,398,200	7,288,000	2,437,000	9,725,000
Prof Services State Agys (725)	37,125,100	40,053,500	34,104,600	3,494,900	37,599,500
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	92,592,600	75,952,700	59,976,400	10,302,500	70,278,900
Total Expenditures	282,502,000	296,914,400	280,289,200	40,707,000	320,996,200
Funding					
State Appropriations (S6003)	234,243,600	279,107,100	262,481,900	40,707,000	303,188,900
Federal (F6001)	10,857,300	10,741,200	10,741,200	0	10,741,200
Other (O6002)	37,401,100	7,066,100	7,066,100	0	7,066,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,405	1,521	1,519	50	1,569
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,405	1,521	1,519	50	1,569

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20014-349.04 Motorcycle Rider Education					
Regular Salaries (70100)	185,200	170,600	200,600	0	200,600
Longevity (70102)	3,900	3,700	3,700	0	3,700
Overtime (70104)	4,000	1,000	1,000	0	1,000
Benefits (70200)	99,100	60,300	60,300	0	60,300
Total Payroll	292,200	235,600	265,600	0	265,600
Travel (703)	106,000	51,600	51,600	0	51,600
Printing and Duplicating (704)	100	17,000	17,000	0	17,000
Utilities and Fuel (705)	1,200	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)	7,500	105,300	75,300	0	75,300
Supplies and Materials (709)	12,900	23,600	23,600	0	23,600
Rentals and Insurance (710)	400	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)	3,000	15,000	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	800	4,000	4,000	0	4,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof Services State Agys (725)	177,300	106,100	106,900	0	106,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	309,200	330,500	301,300	0	301,300
Total Expenditures	601,400	566,100	566,900	0	566,900
Funding					
State Appropriations (S6003)	557,800	566,100	566,900	0	566,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,600	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-349.05 Immigration Enforcement Section					
Regular Salaries (70100)	0	403,000	403,000	0	403,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	95,900	95,900	0	95,900
Total Payroll	0	498,900	498,900	0	498,900
Travel (703)	0	40,000	40,000	0	40,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	5,600	5,600	0	5,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	20,400	2,400	0	2,400
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	5,000,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
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	5,066,000	48,000	0	48,000
Total Expenditures	0	5,564,900	546,900	0	546,900
Funding					
State Appropriations (S6003)	0	5,564,900	546,900	0	546,900
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	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	0	4	4	0	4

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	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	349,800	349,800	0	349,800
Total Expenditures	0	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)	0	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
20009-349.08 Driver Education					
Regular Salaries (70100)	50,300	196,000	196,000	0	196,000
Longevity (70102)	3,700	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	37,900	85,300	85,300	0	85,300
Total Payroll	91,900	286,400	286,400	0	286,400
Travel (703)	13,600	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)	500	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	0	1,000	1,000	0	1,000
Supplies and Materials (709)	33,600	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)	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)	2,100	6,200	6,200	0	6,200
Computer Related (722)	0	3,400	3,400	0	3,400
Prof Services State Agys (725)	7,000	10,100	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	56,900	56,000	56,900	0	56,900
Total Expenditures	148,800	342,400	343,300	0	343,300
Funding					
State Appropriations (S6003)	148,800	342,400	343,300	0	343,300
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	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-349.15 Office of Homeland Security					
Regular Salaries (70100)	11,037,200	13,310,000	13,310,000	0	13,310,000
Longevity (70102)	113,100	50,100	50,100	0	50,100
Overtime (70104)	17,700	0	0	0	0
Benefits (70200)	3,329,300	3,614,400	3,614,400	0	3,614,400
Total Payroll	14,497,300	16,974,500	16,974,500	0	16,974,500
Travel (703)	368,600	191,200	191,200	0	191,200
Printing and Duplicating (704)	700	19,300	19,300	0	19,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	87,300	23,400	23,400	0	23,400
Maintenance (707)	80,100	12,500	12,500	0	12,500
Prof Services 3rd Party (708)	10,300	145,800	145,800	0	145,800
Supplies and Materials (709)	426,900	996,000	996,000	0	996,000
Rentals and Insurance (710)	5,900	29,300	29,300	0	29,300
Motor Vehicle Operations (711)	24,700	48,500	48,500	0	48,500
Awards and Indemnities (712)	100	1,900	1,900	0	1,900
Grants and Subsidies (713)	98,972,700	146,500,000	145,250,000	0	145,250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,532,600	158,100	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)	93,700	120,600	120,600	0	120,600
Computer Related (722)	2,165,500	243,800	243,800	0	243,800
Prof Services State Agys (725)	1,793,900	2,498,000	2,263,100	0	2,263,100
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	105,563,000	150,988,400	149,400,400	0	149,400,400
Total Expenditures	120,060,300	167,962,900	166,374,900	0	166,374,900
Funding					
State Appropriations (S6003)	113,980,300	167,294,200	165,809,300	0	165,809,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,080,000	668,700	565,600	0	565,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	156	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	156	156	156	0	156

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-349.16 Communications					
Regular Salaries (70100)	1,902,900	3,420,000	3,420,000	0	3,420,000
Longevity (70102)	30,400	24,400	24,400	0	24,400
Overtime (70104)	6,100	0	0	0	0
Benefits (70200)	644,200	420,800	420,800	0	420,800
Total Payroll	2,583,600	3,865,200	3,865,200	0	3,865,200
Travel (703)	68,700	119,000	119,000	0	119,000
Printing and Duplicating (704)	600	0	0	0	0
Utilities and Fuel (705)	341,400	145,000	145,000	0	145,000
Communications (706)	2,347,300	60,000	60,000	0	60,000
Maintenance (707)	12,585,200	12,625,800	12,395,800	1,500,000	13,895,800
Prof Services 3rd Party (708)	3,825,900	1,882,600	1,882,600	0	1,882,600
Supplies and Materials (709)	1,397,600	1,370,100	1,370,100	0	1,370,100
Rentals and Insurance (710)	90,500	48,800	48,800	0	48,800
Motor Vehicle Operations (711)	70,300	64,100	64,100	0	64,100
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	1,612,100	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	43,459,400	3,592,900	3,592,900	0	3,592,900
Land (717)	0	0	0	0	0
Buildings (718)	23,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	43,400	7,700	7,700	0	7,700
Computer Related (722)	1,794,300	61,800	61,800	0	61,800
Prof Services State Agys (725)	1,397,100	227,400	6,700	0	6,700
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	69,057,700	20,205,200	19,754,500	1,500,000	21,254,500
Total Expenditures	71,641,300	24,070,400	23,619,700	1,500,000	25,119,700
Funding					
State Appropriations (S6003)	19,551,000	23,144,800	22,693,900	1,500,000	24,193,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	52,090,300	925,600	925,800	0	925,800
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-349.17 Tennessee Highway Safety Office					
Regular Salaries (70100)	590,400	1,330,100	1,330,100	0	1,330,100
Longevity (70102)	19,200	22,300	22,300	0	22,300
Overtime (70104)	715,200	610,000	610,000	0	610,000
Benefits (70200)	313,100	193,300	193,300	0	193,300
Total Payroll	1,637,900	2,155,700	2,155,700	0	2,155,700
Travel (703)	67,700	12,300	12,300	0	12,300
Printing and Duplicating (704)	0	10,000	10,000	0	10,000
Utilities and Fuel (705)	1,100	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	5,748,900	3,392,000	3,392,000	0	3,392,000
Supplies and Materials (709)	1,100	17,900	17,900	0	17,900
Rentals and Insurance (710)	0	1,100	1,100	0	1,100
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	0	10,000	10,000	0	10,000
Grants and Subsidies (713)	26,896,600	22,969,500	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)	13,000	300	300	0	300
Computer Related (722)	223,800	800	800	0	800
Prof Services State Agys (725)	978,600	96,900	99,800	0	99,800
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	33,930,900	26,518,900	26,521,800	0	26,521,800
Total Expenditures	35,568,800	28,674,600	28,677,500	0	28,677,500
Funding					
State Appropriations (S6003)	538,900	255,300	255,300	0	255,300
Federal (F6001)	34,969,900	28,239,300	28,242,200	0	28,242,200
Other (O6002)	60,000	180,000	180,000	0	180,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	9	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	9	9	9	0	9

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	53,500	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	18,111,300	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)	163,272,600	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)	22,100	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	181,459,500	198,733,000	198,733,000	0	198,733,000
Total Expenditures	181,459,500	198,733,000	198,733,000	0	198,733,000
Funding					
State Appropriations (S6003)	49,813,400	55,278,300	55,278,300	1,006,700	56,285,000
Federal (F6001)	127,050,000	139,351,900	139,351,900	(1,006,700)	138,345,200
Other (O6002)	4,596,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	5,500	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	5,500	240,900	240,900	0	240,900
Total Expenditures	5,500	240,900	240,900	0	240,900
Funding					
State Appropriations (S6003)	2,300	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	20,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	7,250,200	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)	163,272,600	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)	11,600	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	170,554,700	186,602,500	186,602,500	0	186,602,500
Total Expenditures	170,554,700	186,602,500	186,602,500	0	186,602,500
Funding					
State Appropriations (S6003)	42,475,500	46,388,700	46,388,700	1,006,700	47,395,400
Federal (F6001)	127,050,000	139,351,900	139,351,900	(1,006,700)	138,345,200
Other (O6002)	1,029,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	33,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	10,861,100	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)	5,000	309,700	309,700	0	309,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,899,300	11,889,600	11,889,600	0	11,889,600
Total Expenditures	10,899,300	11,889,600	11,889,600	0	11,889,600
Funding					
State Appropriations (S6003)	7,335,600	8,889,600	8,889,600	0	8,889,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,563,700	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	20,119,200	0	0	0	0
Total Payroll	20,119,200	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)	3,778,000	0	0	25,535,300	25,535,300
Supplies and Materials (709)	700	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)	247,700	0	0	0	0
Grants and Subsidies (713)	100,124,700	630,075,040	259,824,700	231,410,900	491,235,600
Unclassified (714)	51,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	9,000,000	9,000,000
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)	1,676,200	0	0	102,467,700	102,467,700
Prof Services State Agys (725)	31,321,200	0	0	6,997,000	6,997,000
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	137,200,100	630,075,040	259,824,700	375,410,900	635,235,600
Total Expenditures	157,319,300	630,075,040	259,824,700	375,410,900	635,235,600
Funding					
State Appropriations (S6003)	121,289,100	630,075,040	259,824,700	375,410,900	635,235,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,030,200	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	52,177,800	4,460,000	0	0	0
Total Payroll	52,177,800	4,460,000	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)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	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	52,177,800	4,460,000	0	0	0
Funding					
State Appropriations (S6003)	52,177,800	4,460,000	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
359.00 Children's Services					
Regular Salaries (70100)	230,977,300	284,653,600	284,126,700	0	284,126,700
Longevity (70102)	6,450,700	3,984,800	3,984,800	0	3,984,800
Overtime (70104)	17,466,600	451,300	451,300	0	451,300
Benefits (70200)	99,188,700	112,397,600	112,269,300	0	112,269,300
Total Payroll	354,083,300	401,487,300	400,832,100	0	400,832,100
Travel (703)	11,167,200	9,462,900	9,462,900	0	9,462,900
Printing and Duplicating (704)	40,900	139,700	139,700	0	139,700
Utilities and Fuel (705)	525,400	681,900	681,900	0	681,900
Communications (706)	470,700	653,800	653,800	0	653,800
Maintenance (707)	5,698,400	8,022,600	8,022,600	0	8,022,600
Prof Services 3rd Party (708)	72,741,000	51,541,500	27,758,200	36,527,300	64,285,500
Supplies and Materials (709)	2,489,600	3,813,200	3,813,200	0	3,813,200
Rentals and Insurance (710)	469,100	206,200	206,200	0	206,200
Motor Vehicle Operations (711)	800	141,700	141,700	0	141,700
Awards and Indemnities (712)	45,300	52,200	52,200	0	52,200
Grants and Subsidies (713)	873,090,400	975,412,500	915,524,800	40,896,400	956,421,200
Unclassified (714)	64,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,900	6,560,000	6,560,000	0	6,560,000
Land (717)	0	0	0	0	0
Buildings (718)	31,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	539,900	333,100	333,100	0	333,100
Computer Related (722)	12,774,300	2,828,900	2,828,900	0	2,828,900
Prof Services State Agys (725)	130,384,700	110,994,800	111,716,300	16,871,000	128,587,300
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	1,110,536,400	1,170,845,000	1,087,895,500	94,294,700	1,182,190,200
Total Expenditures	1,464,619,700	1,572,332,300	1,488,727,600	94,294,700	1,583,022,300
Funding					
State Appropriations (S6003)	621,953,600	736,694,800	657,876,800	88,033,700	745,910,500
Federal (F6001)	187,923,900	214,776,900	228,691,500	(13,948,700)	214,742,800
Other (O6002)	654,742,200	620,860,600	602,159,300	20,209,700	622,369,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3,857	3,864	3,854	0	3,854
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	3,865	3,855	0	3,855

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-359.10 Administration					
Regular Salaries (70100)	29,504,800	32,411,900	32,363,200	0	32,363,200
Longevity (70102)	911,300	426,500	426,500	0	426,500
Overtime (70104)	32,800	2,000	2,000	0	2,000
Benefits (70200)	11,251,700	11,408,400	11,396,500	0	11,396,500
Total Payroll	41,700,600	44,248,800	44,188,200	0	44,188,200
Travel (703)	509,900	616,200	616,200	0	616,200
Printing and Duplicating (704)	0	33,900	33,900	0	33,900
Utilities and Fuel (705)	65,300	264,900	264,900	0	264,900
Communications (706)	295,200	172,500	172,500	0	172,500
Maintenance (707)	2,000	40,700	40,700	0	40,700
Prof Services 3rd Party (708)	3,583,200	23,072,500	13,072,500	2,000,000	15,072,500
Supplies and Materials (709)	123,900	496,800	496,800	0	496,800
Rentals and Insurance (710)	11,900	12,800	12,800	0	12,800
Motor Vehicle Operations (711)	400	2,000	2,000	0	2,000
Awards and Indemnities (712)	19,100	7,100	7,100	0	7,100
Grants and Subsidies (713)	2,164,600	2,877,800	2,821,300	0	2,821,300
Unclassified (714)	40,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	800	6,560,000	6,560,000	0	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)	18,600	97,400	97,400	0	97,400
Computer Related (722)	10,348,800	2,430,700	2,430,700	0	2,430,700
Prof Services State Agys (725)	28,247,800	32,082,700	32,182,500	6,150,000	38,332,500
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	45,432,100	68,768,000	58,811,300	8,150,000	66,961,300
Total Expenditures	87,132,700	113,016,800	102,999,500	8,150,000	111,149,500
Funding					
State Appropriations (S6003)	51,191,900	67,768,100	57,739,300	4,829,000	62,568,300
Federal (F6001)	8,960,100	7,372,100	7,374,100	492,000	7,866,100
Other (O6002)	26,980,700	37,876,600	37,886,100	2,829,000	40,715,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	325	339	338	0	338
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	325	339	338	0	338

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	11,800	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	54,900	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	6,587,000	10,562,800	10,562,800	0	10,562,800
Supplies and Materials (709)	79,000	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)	38,837,200	65,773,200	54,354,100	134,200	54,488,300
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)	7,500	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	48,582,700	16,696,700	16,696,700	0	16,696,700
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	94,160,200	93,107,700	81,688,600	134,200	81,822,800
Total Expenditures	94,160,200	93,107,700	81,688,600	134,200	81,822,800
Funding					
State Appropriations (S6003)	58,664,200	60,156,100	54,737,000	134,200	54,871,200
Federal (F6001)	14,123,400	25,593,900	25,593,900	0	25,593,900
Other (O6002)	21,372,600	7,357,700	1,357,700	0	1,357,700
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	135,600	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	56,500	50,000	50,000	0	50,000
Communications (706)	500	0	0	0	0
Maintenance (707)	637,700	50,000	50,000	0	50,000
Prof Services 3rd Party (708)	48,075,300	2,275,000	2,275,000	21,158,700	23,433,700
Supplies and Materials (709)	701,600	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)	621,802,200	681,080,900	632,861,300	40,374,600	673,235,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,100	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)	210,900	0	0	0	0
Computer Related (722)	2,393,800	0	0	0	0
Prof Services State Agys (725)	3,141,400	25,047,300	25,047,300	10,721,000	35,768,300
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	677,157,600	709,003,200	660,783,600	72,254,300	733,037,900
Total Expenditures	677,157,600	709,018,200	660,798,600	72,254,300	733,052,900
Funding					
State Appropriations (S6003)	286,329,300	305,499,700	248,555,600	75,714,800	324,270,400
Federal (F6001)	36,529,300	41,811,100	57,062,800	(14,695,800)	42,367,000
Other (O6002)	354,299,000	361,707,400	355,180,200	11,235,300	366,415,500
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	26,359,400	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)	212,500	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	34,400	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	26,606,300	34,171,000	34,171,000	0	34,171,000
Total Expenditures	26,606,300	34,171,000	34,171,000	0	34,171,000
Funding					
State Appropriations (S6003)	10,842,800	34,171,000	34,171,000	0	34,171,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,763,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	22,900	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)	156,510,000	161,321,700	161,321,700	387,600	161,709,300
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)	421,700	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	156,954,600	161,933,600	161,933,600	387,600	162,321,200
Total Expenditures	156,954,600	161,948,600	161,948,600	387,600	162,336,200
Funding					
State Appropriations (S6003)	68,657,100	74,458,800	74,458,800	1,201,300	75,660,100
Federal (F6001)	86,978,700	87,372,900	87,372,900	(813,700)	86,559,200
Other (O6002)	1,318,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-359.50 Child and Family Management					
Regular Salaries (70100)	132,672,800	163,739,800	163,579,000	0	163,579,000
Longevity (70102)	5,458,900	1,789,500	1,789,500	0	1,789,500
Overtime (70104)	16,628,400	283,300	283,300	0	283,300
Benefits (70200)	60,090,000	67,438,900	67,399,800	0	67,399,800
Total Payroll	214,850,100	233,251,500	233,051,600	0	233,051,600
Travel (703)	7,409,500	6,136,600	6,136,600	0	6,136,600
Printing and Duplicating (704)	40,900	80,500	80,500	0	80,500
Utilities and Fuel (705)	1,200	25,700	25,700	0	25,700
Communications (706)	172,000	417,200	417,200	0	417,200
Maintenance (707)	4,405,000	7,347,000	7,347,000	0	7,347,000
Prof Services 3rd Party (708)	11,924,000	14,093,800	310,500	13,368,600	13,679,100
Supplies and Materials (709)	976,400	1,085,700	1,085,700	0	1,085,700
Rentals and Insurance (710)	447,400	178,400	178,400	0	178,400
Motor Vehicle Operations (711)	400	51,100	51,100	0	51,100
Awards and Indemnities (712)	6,700	13,100	13,100	0	13,100
Grants and Subsidies (713)	9,454,800	16,432,300	16,239,800	0	16,239,800
Unclassified (714)	23,300	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)	90,400	234,700	234,700	0	234,700
Computer Related (722)	31,700	388,200	388,200	0	388,200
Prof Services State Agys (725)	36,034,100	27,895,400	28,304,200	0	28,304,200
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	71,017,800	74,379,700	60,812,700	13,368,600	74,181,300
Total Expenditures	285,867,900	307,631,200	293,864,300	13,368,600	307,232,900
Funding					
State Appropriations (S6003)	83,605,900	120,938,900	114,769,700	6,154,400	120,924,100
Federal (F6001)	20,846,100	33,296,900	31,943,400	1,068,800	33,012,200
Other (O6002)	181,415,900	153,395,400	147,151,200	6,145,400	153,296,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,265	2,241	2,238	0	2,238
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2,265	2,241	2,238	0	2,238

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-359.51 Statewide Child and Family Services					
Regular Salaries (70100)	63,937,200	80,715,600	80,666,900	0	80,666,900
Longevity (70102)	0	1,550,000	1,550,000	0	1,550,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	25,912,500	29,787,000	29,775,100	0	29,775,100
Total Payroll	89,849,700	112,052,600	111,992,000	0	111,992,000
Travel (703)	3,092,200	2,561,000	2,561,000	0	2,561,000
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)	9,843,000	7,637,100	7,829,500	0	7,829,500
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	12,935,200	10,198,100	10,390,500	0	10,390,500
Total Expenditures	102,784,900	122,250,700	122,382,500	0	122,382,500
Funding					
State Appropriations (S6003)	46,899,800	56,667,100	56,723,900	0	56,723,900
Federal (F6001)	9,963,500	11,692,800	11,707,200	0	11,707,200
Other (O6002)	45,921,600	53,890,800	53,951,400	0	53,951,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,138	1,172	1,171	0	1,171
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,138	1,172	1,171	0	1,171

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
11000-359.60 John S. Wilder Youth Development Center					
Regular Salaries (70100)	4,862,500	7,786,300	7,517,600	0	7,517,600
Longevity (70102)	80,500	218,800	218,800	0	218,800
Overtime (70104)	805,400	166,000	166,000	0	166,000
Benefits (70200)	1,934,500	3,733,300	3,667,900	0	3,667,900
Total Payroll	7,682,900	11,904,400	11,570,300	0	11,570,300
Travel (703)	6,700	149,100	149,100	0	149,100
Printing and Duplicating (704)	0	25,300	25,300	0	25,300
Utilities and Fuel (705)	347,500	341,300	341,300	0	341,300
Communications (706)	3,000	64,100	64,100	0	64,100
Maintenance (707)	653,700	85,000	85,000	0	85,000
Prof Services 3rd Party (708)	2,359,300	1,137,400	1,137,400	0	1,137,400
Supplies and Materials (709)	604,600	1,655,700	1,655,700	0	1,655,700
Rentals and Insurance (710)	9,800	15,000	15,000	0	15,000
Motor Vehicle Operations (711)	0	88,600	88,600	0	88,600
Awards and Indemnities (712)	19,500	32,000	32,000	0	32,000
Grants and Subsidies (713)	81,700	18,700	18,700	0	18,700
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)	0	1,000	1,000	0	1,000
Computer Related (722)	0	10,000	10,000	0	10,000
Prof Services State Agys (725)	3,549,500	1,408,300	1,428,800	0	1,428,800
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	7,635,500	5,031,500	5,052,000	0	5,052,000
Total Expenditures	15,318,400	16,935,900	16,622,300	0	16,622,300
Funding					
State Appropriations (S6003)	15,262,600	16,535,100	16,221,500	0	16,221,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	55,800	400,800	400,800	0	400,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	129	112	107	0	107
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	130	113	108	0	108

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	499,900	499,900	0	499,900
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	4,100	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	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	31,600	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)	530,100	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	565,800	515,000	515,000	0	515,000
Total Expenditures	565,800	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)	65,800	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	1,500	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	189,300	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)	17,880,500	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	18,071,300	13,737,200	13,737,200	0	13,737,200
Total Expenditures	18,071,300	13,737,200	13,737,200	0	13,737,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	10,522,800	7,637,200	7,637,200	0	7,637,200
Other (O6002)	7,548,500	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
400.00 Transportation					
Regular Salaries (70100)	238,821,200	301,787,500	301,693,700	0	301,693,700
Longevity (70102)	5,785,700	3,067,400	2,879,900	0	2,879,900
Overtime (70104)	10,887,500	8,217,400	11,000,000	0	11,000,000
Benefits (70200)	103,403,900	117,242,400	119,575,600	0	119,575,600
Total Payroll	358,898,300	430,314,700	435,149,200	0	435,149,200
Travel (703)	1,651,900	3,082,500	3,270,700	0	3,270,700
Printing and Duplicating (704)	40,800	111,600	109,000	0	109,000
Utilities and Fuel (705)	6,422,700	2,655,900	2,484,000	0	2,484,000
Communications (706)	1,311,300	861,900	383,900	0	383,900
Maintenance (707)	42,838,300	5,310,800	7,614,000	0	7,614,000
Prof Services 3rd Party (708)	311,963,900	16,319,700	30,661,600	0	30,661,600
Supplies and Materials (709)	38,355,900	7,459,600	5,794,700	0	5,794,700
Rentals and Insurance (710)	1,005,400	580,300	470,200	0	470,200
Motor Vehicle Operations (711)	35,867,200	37,511,700	37,316,000	0	37,316,000
Awards and Indemnities (712)	59,000	85,700	91,500	0	91,500
Grants and Subsidies (713)	456,406,600	507,347,750	452,603,800	56,200,000	508,803,800
Unclassified (714)	17,800	0	1,000	0	1,000
Inventory (715)	179,500	0	0	0	0
Equipment (716)	25,056,100	10,342,700	23,356,200	0	23,356,200
Land (717)	61,660,800	0	0	0	0
Buildings (718)	22,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	1,777,407,600	2,856,442,100	1,900,213,600	425,000,000	2,325,213,600
Training (721)	598,400	2,271,700	2,625,300	0	2,625,300
Computer Related (722)	26,196,700	22,197,800	22,099,600	0	22,099,600
Prof Services State Agys (725)	72,573,900	104,676,700	56,973,700	0	56,973,700
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	2,859,636,400	3,577,258,450	2,546,068,800	481,200,000	3,027,268,800
Total Expenditures	3,218,534,700	4,007,573,150	2,981,218,000	481,200,000	3,462,418,000
Funding					
State Appropriations (S6003)	1,580,685,400	2,449,411,150	1,406,624,800	481,200,000	1,887,824,800
Federal (F6001)	1,571,674,400	1,497,599,500	1,515,579,300	0	1,515,579,300
Other (O6002)	66,174,900	60,562,500	59,013,900	0	59,013,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4,017	3,711	3,700	0	3,700
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	4,022	3,716	3,705	0	3,705

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
21000-401.00 Headquarters					
Regular Salaries (70100)	3,972,900	4,844,300	5,159,700	0	5,159,700
Longevity (70102)	123,600	28,800	27,700	0	27,700
Overtime (70104)	300	0	400	0	400
Benefits (70200)	1,352,100	1,527,700	1,744,000	0	1,744,000
Total Payroll	5,448,900	6,400,800	6,931,800	0	6,931,800
Travel (703)	81,400	62,900	105,000	0	105,000
Printing and Duplicating (704)	0	1,300	1,300	0	1,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	100	100	0	100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	645,600	262,200	747,200	0	747,200
Supplies and Materials (709)	31,200	15,100	15,100	0	15,100
Rentals and Insurance (710)	300	6,200	6,200	0	6,200
Motor Vehicle Operations (711)	100	800	0	0	0
Awards and Indemnities (712)	1,200	23,100	23,100	0	23,100
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	3,600	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)	40,400	47,700	52,700	0	52,700
Computer Related (722)	300	500	500	0	500
Prof Services State Agys (725)	19,350,700	20,321,300	24,738,000	0	24,738,000
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	20,154,800	20,741,200	25,689,200	0	25,689,200
Total Expenditures	25,603,700	27,142,000	32,621,000	0	32,621,000
Funding					
State Appropriations (S6003)	25,603,700	27,142,000	32,621,000	0	32,621,000
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	37	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	37	39	39	0	39

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
21000-402.00 Bureau of Administration					
Regular Salaries (70100)	19,337,000	23,328,800	23,838,300	0	23,838,300
Longevity (70102)	492,300	206,100	196,900	0	196,900
Overtime (70104)	26,200	0	1,400	0	1,400
Benefits (70200)	7,494,500	8,075,700	8,200,700	0	8,200,700
Total Payroll	27,350,000	31,610,600	32,237,300	0	32,237,300
Travel (703)	271,900	416,000	448,700	0	448,700
Printing and Duplicating (704)	0	2,400	1,400	0	1,400
Utilities and Fuel (705)	14,000	34,100	7,400	0	7,400
Communications (706)	194,000	230,500	90,500	0	90,500
Maintenance (707)	8,539,100	22,500	1,000	0	1,000
Prof Services 3rd Party (708)	22,693,600	14,052,700	22,525,500	0	22,525,500
Supplies and Materials (709)	139,700	1,809,700	2,142,300	0	2,142,300
Rentals and Insurance (710)	140,200	116,800	41,000	0	41,000
Motor Vehicle Operations (711)	0	8,600	0	0	0
Awards and Indemnities (712)	4,000	8,400	8,400	0	8,400
Grants and Subsidies (713)	56,827,700	61,000	61,000	0	61,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	235,100	513,500	5,000,000	0	5,000,000
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)	35,600	862,000	1,064,300	0	1,064,300
Computer Related (722)	21,514,700	21,566,600	21,611,800	0	21,611,800
Prof Services State Agys (725)	23,914,900	82,179,400	29,350,000	0	29,350,000
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	134,524,500	121,884,200	82,353,300	0	82,353,300
Total Expenditures	161,874,500	153,494,800	114,590,600	0	114,590,600
Funding					
State Appropriations (S6003)	125,053,900	153,020,900	113,981,600	0	113,981,600
Federal (F6001)	24,107,700	472,200	592,300	0	592,300
Other (O6002)	12,712,900	1,700	16,700	0	16,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	251	233	227	0	227
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	251	233	227	0	227

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
21000-403.00 Bureau of Engineering					
Regular Salaries (70100)	58,318,800	71,540,800	70,185,900	0	70,185,900
Longevity (70102)	1,114,200	690,400	651,200	0	651,200
Overtime (70104)	162,200	166,800	188,600	0	188,600
Benefits (70200)	23,080,600	25,481,900	25,548,600	0	25,548,600
Total Payroll	82,675,800	97,879,900	96,574,300	0	96,574,300
Travel (703)	627,300	1,627,300	1,809,200	0	1,809,200
Printing and Duplicating (704)	38,200	89,700	95,500	0	95,500
Utilities and Fuel (705)	14,000	1,600	1,600	0	1,600
Communications (706)	35,200	48,300	49,800	0	49,800
Maintenance (707)	6,894,900	109,100	257,100	0	257,100
Prof Services 3rd Party (708)	232,755,000	1,438,800	6,782,500	0	6,782,500
Supplies and Materials (709)	671,200	583,300	589,100	0	589,100
Rentals and Insurance (710)	52,100	60,400	60,500	0	60,500
Motor Vehicle Operations (711)	7,900	128,400	0	0	0
Awards and Indemnities (712)	8,000	14,200	17,100	0	17,100
Grants and Subsidies (713)	131,089,100	0	0	0	0
Unclassified (714)	3,400	0	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	4,271,100	919,700	1,082,500	0	1,082,500
Land (717)	61,659,300	0	0	0	0
Buildings (718)	7,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	20,410,300	555,197,800	357,961,000	0	357,961,000
Training (721)	268,600	868,700	887,800	0	887,800
Computer Related (722)	2,556,500	112,800	125,000	0	125,000
Prof Services State Agys (725)	17,866,800	1,528,500	2,342,700	0	2,342,700
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	479,236,800	562,728,600	372,062,400	0	372,062,400
Total Expenditures	561,912,600	660,608,500	468,636,700	0	468,636,700
Funding					
State Appropriations (S6003)	288,681,600	372,364,300	179,833,900	0	179,833,900
Federal (F6001)	257,458,400	277,434,400	278,527,900	0	278,527,900
Other (O6002)	15,772,600	10,809,800	10,274,900	0	10,274,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	801	749	747	0	747
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	801	749	747	0	747

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
21000-404.00 Bureau of Operations					
Regular Salaries (70100)	144,191,700	185,284,300	184,699,200	0	184,699,200
Longevity (70102)	3,606,400	1,979,600	1,851,300	0	1,851,300
Overtime (70104)	10,661,400	7,989,000	10,772,500	0	10,772,500
Benefits (70200)	66,517,300	76,168,300	77,923,300	0	77,923,300
Total Payroll	224,976,800	271,421,200	275,246,300	0	275,246,300
Travel (703)	347,200	658,100	510,200	0	510,200
Printing and Duplicating (704)	2,200	15,900	8,500	0	8,500
Utilities and Fuel (705)	6,321,800	2,548,500	2,400,300	0	2,400,300
Communications (706)	1,028,500	569,800	229,700	0	229,700
Maintenance (707)	23,583,700	5,147,500	7,279,200	0	7,279,200
Prof Services 3rd Party (708)	24,008,900	391,800	288,600	0	288,600
Supplies and Materials (709)	37,418,600	4,974,700	2,977,700	0	2,977,700
Rentals and Insurance (710)	667,900	308,200	217,800	0	217,800
Motor Vehicle Operations (711)	33,684,700	35,970,800	35,916,000	0	35,916,000
Awards and Indemnities (712)	44,900	38,600	42,300	0	42,300
Grants and Subsidies (713)	88,259,900	0	0	0	0
Unclassified (714)	2,600	0	0	0	0
Inventory (715)	179,500	0	0	0	0
Equipment (716)	20,485,100	8,909,500	17,273,700	0	17,273,700
Land (717)	0	0	0	0	0
Buildings (718)	14,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	1,749,367,800	2,282,244,300	1,542,252,600	425,000,000	1,967,252,600
Training (721)	87,200	378,400	472,200	0	472,200
Computer Related (722)	69,300	456,200	300,600	0	300,600
Prof Services State Agys (725)	8,229,100	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	1,993,803,600	2,342,612,300	1,610,169,400	425,000,000	2,035,169,400
Total Expenditures	2,218,780,400	2,614,033,500	1,885,415,700	425,000,000	2,310,415,700
Funding					
State Appropriations (S6003)	980,955,200	1,572,403,900	845,297,000	425,000,000	1,270,297,000
Federal (F6001)	1,206,530,600	1,001,676,800	1,001,722,200	0	1,001,722,200
Other (O6002)	31,294,600	39,952,800	38,396,500	0	38,396,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,728	2,503	2,501	0	2,501
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2,728	2,503	2,501	0	2,501

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
21000-405.00 Bureau of Planning					
Regular Salaries (70100)	13,000,800	16,789,300	17,810,600	0	17,810,600
Longevity (70102)	449,200	162,500	152,800	0	152,800
Overtime (70104)	37,400	61,600	37,100	0	37,100
Benefits (70200)	4,959,400	5,988,800	6,159,000	0	6,159,000
Total Payroll	18,446,800	23,002,200	24,159,500	0	24,159,500
Travel (703)	324,100	318,200	397,600	0	397,600
Printing and Duplicating (704)	400	2,300	2,300	0	2,300
Utilities and Fuel (705)	72,900	71,700	74,700	0	74,700
Communications (706)	53,600	13,200	13,800	0	13,800
Maintenance (707)	3,820,600	31,700	76,700	0	76,700
Prof Services 3rd Party (708)	31,860,800	174,200	317,800	0	317,800
Supplies and Materials (709)	95,200	76,800	70,500	0	70,500
Rentals and Insurance (710)	144,900	88,700	144,700	0	144,700
Motor Vehicle Operations (711)	2,174,500	1,403,100	1,400,000	0	1,400,000
Awards and Indemnities (712)	900	1,400	600	0	600
Grants and Subsidies (713)	180,229,900	507,286,750	452,542,800	56,200,000	508,742,800
Unclassified (714)	8,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	64,800	0	0	0	0
Land (717)	1,500	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	7,629,500	19,000,000	0	0	0
Training (721)	166,600	114,900	148,300	0	148,300
Computer Related (722)	2,055,900	61,700	61,700	0	61,700
Prof Services State Agys (725)	3,212,400	647,500	543,000	0	543,000
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	231,916,700	529,292,150	455,794,500	56,200,000	511,994,500
Total Expenditures	250,363,500	552,294,350	479,954,000	56,200,000	536,154,000
Funding					
State Appropriations (S6003)	160,391,000	324,480,050	234,891,300	56,200,000	291,091,300
Federal (F6001)	83,577,700	218,016,100	234,736,900	0	234,736,900
Other (O6002)	6,394,800	9,798,200	10,325,800	0	10,325,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	200	187	186	0	186
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	205	192	191	0	191

**Expenditures by Object and Funding by Source
Fiscal Year 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	22,252,900	23,535,300	23,535,300	456,900	23,992,200
Communications (706)	72,100	85,800	85,800	0	85,800
Maintenance (707)	48,018,300	27,931,800	27,931,800	964,100	28,895,900
Prof Services 3rd Party (708)	13,646,300	11,829,500	11,829,500	152,300	11,981,800
Supplies and Materials (709)	9,179,600	4,270,100	4,270,100	0	4,270,100
Rentals and Insurance (710)	52,738,200	53,394,300	53,128,200	3,168,300	56,296,500
Motor Vehicle Operations (711)	270,500	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)	224,800	197,400	197,400	0	197,400
Land (717)	0	0	0	0	0
Buildings (718)	23,600	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)	2,500	0	0	0	0
Computer Related (722)	82,700	272,600	272,600	0	272,600
Prof Services State Agys (725)	67,928,400	17,899,200	17,899,200	0	17,899,200
Debt Retirement (731)	15,633,300	33,100,000	33,100,000	0	33,100,000
Interest on Debt (732)	2,280,700	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	232,353,900	172,712,900	172,446,800	4,741,600	177,188,400
Total Expenditures	232,353,900	172,712,900	172,446,800	4,741,600	177,188,400
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)	224,835,900	160,410,900	160,144,800	4,741,600	164,886,400
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	22,252,900	23,535,300	23,535,300	456,900	23,992,200
Communications (706)	72,100	77,500	77,500	0	77,500
Maintenance (707)	41,164,300	23,368,100	23,368,100	775,300	24,143,400
Prof Services 3rd Party (708)	12,803,200	11,613,400	11,613,400	152,300	11,765,700
Supplies and Materials (709)	301,400	864,900	864,900	0	864,900
Rentals and Insurance (710)	112,000	357,700	357,700	0	357,700
Motor Vehicle Operations (711)	270,500	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)	113,700	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)	2,500	0	0	0	0
Computer Related (722)	0	205,700	205,700	0	205,700
Prof Services State Agys (725)	7,805,600	10,097,700	10,097,700	0	10,097,700
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	84,898,200	70,406,200	70,406,200	1,384,500	71,790,700
Total Expenditures	84,898,200	70,406,200	70,406,200	1,384,500	71,790,700
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)	77,380,200	62,888,200	62,888,200	1,384,500	64,272,700
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	4,560,000	4,212,100	4,212,100	188,800	4,400,900
Prof Services 3rd Party (708)	75,200	0	0	0	0
Supplies and Materials (709)	80,200	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)	111,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	23,600	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)	81,900	50,000	50,000	0	50,000
Prof Services State Agys (725)	69,000	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	5,001,000	4,943,400	4,943,400	188,800	5,132,200
Total Expenditures	5,001,000	4,943,400	4,943,400	188,800	5,132,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,001,000	4,943,400	4,943,400	188,800	5,132,200
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	0	200	200	0	200
Maintenance (707)	2,294,000	351,600	351,600	0	351,600
Prof Services 3rd Party (708)	607,900	216,100	216,100	0	216,100
Supplies and Materials (709)	8,798,000	3,341,600	3,341,600	0	3,341,600
Rentals and Insurance (710)	52,626,200	53,036,600	52,770,500	2,851,500	55,622,000
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	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)	800	16,900	16,900	0	16,900
Prof Services State Agys (725)	12,767,700	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	77,094,600	64,263,300	63,997,200	2,851,500	66,848,700
Total Expenditures	77,094,600	64,263,300	63,997,200	2,851,500	66,848,700
Funding					
State Appropriations (S6003)	0	4,784,000	4,784,000	0	4,784,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	77,094,600	59,479,300	59,213,200	2,851,500	62,064,700
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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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)	160,000	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)	47,286,100	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	47,446,100	0	0	0	0
Total Expenditures	47,446,100	0	0	0	0
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	47,446,100	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 2026-2027 Recommended**

	Actual 2024-2025	Estimated 2025-2026	Base 2026-2027	Cost Increase 2026-2027	Recommended 2026-2027
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	316,800	316,800
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)	15,633,300	33,100,000	33,100,000	0	33,100,000
Interest on Debt (732)	2,280,700	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	17,914,000	33,100,000	33,100,000	316,800	33,416,800
Total Expenditures	17,914,000	33,100,000	33,100,000	316,800	33,416,800
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,914,000	33,100,000	33,100,000	316,800	33,416,800
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

State of Tennessee

The Budget

Fiscal Year 2026-2027

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Department of Finance and Administration

Jim Bryson, Commissioner
Eugene Neubert, Deputy Commissioner

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Sabrina Huffman	Greg Turner
Lucas Johnson	

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