

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Office of the State Board of Education							501		
Division: Office of the State Board of Education									ED1
Appropriation Unit: OSBE Administration									EDAA
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDAA
	10000	General	28.06	2,885,600	534,600	0	1,475,000	4,895,200	
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300	
	32533	Dedicated	0.00	0	1,100	0	0	1,100	
	34800	Federal	1.33	161,800	340,300	0	0	502,100	
	34900	Dedicated	1.13	151,100	6,232,900	0	50,000	6,434,000	
OT	34900	Dedicated	0.00	0	450,000	0	50,000	500,000	
OT	40305	Dedicated	0.00	0	53,500	0	0	53,500	
			31.25	3,231,900	7,696,300	0	1,575,000	12,503,200	
1.12	Noncognizable Adjustments								EDAA
OT	34500	Federal	0.00	0	65,080,000	0	15,676,400	80,756,400	
			0.00	0	65,080,000	0	15,676,400	80,756,400	
1.21	Account Transfers								EDAA
	10000	General	0.00	0	1,474,900	100	(1,475,000)	0	
OT	34500	Federal	0.00	0	0	350,000	(350,000)	0	
	34900	Dedicated	0.00	0	(6,005,000)	6,005,000	0	0	
OT	34900	Dedicated	0.00	0	(450,000)	450,000	0	0	
			0.00	0	(4,980,100)	6,805,100	(1,825,000)	0	
1.61	Reverted Appropriation Balances								EDAA
	10000	General	0.00	(147,400)	(754,800)	(100)	0	(902,300)	
	12500	Dedicated	0.00	(33,400)	(79,000)	0	0	(112,400)	
	32500	Dedicated	0.00	0	0	0	0	0	
	32533	Dedicated	0.00	0	(1,100)	0	0	(1,100)	
OT	34500	Federal	0.00	0	(8,314,200)	(350,000)	(4,026,200)	(12,690,400)	
	34800	Federal	0.00	(161,800)	(340,300)	0	0	(502,100)	
	34900	Dedicated	0.00	(57,900)	(51,400)	(16,100)	0	(125,400)	
			0.00	(400,500)	(9,540,800)	(366,200)	(4,026,200)	(14,333,700)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDAA
	10000	General	28.06	2,738,200	1,254,700	0	0	3,992,900
	12500	Dedicated	0.73	0	4,900	0	0	4,900
	32500	Dedicated	0.00	0	0	0	0	0
	32533	Dedicated	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	56,765,800	0	11,300,200	68,066,000
	34800	Federal	1.33	0	0	0	0	0
	34900	Dedicated	1.13	93,200	176,500	5,988,900	50,000	6,308,600
OT	34900	Dedicated	0.00	0	0	450,000	50,000	500,000
OT	40305	Dedicated	0.00	0	53,500	0	0	53,500
			31.25	2,831,400	58,255,400	6,438,900	11,400,200	78,925,900

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDAA
	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100
OT	10000	General	0.00	0	0	1,900	0	1,900
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300
	32533	Dedicated	0.00	0	1,100	0	0	1,100
	34500	Federal	0.00	0	0	0	8,284,000	8,284,000
	34800	Federal	0.83	161,800	340,300	0	0	502,100
	34900	Dedicated	1.13	154,100	132,200	6,125,000	50,000	6,461,300
			31.75	3,495,400	2,619,500	6,126,900	8,334,000	20,575,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustment

4.31 Office Space Rent EDAA

The Governor recommends one-time General Fund for additional office space rent. The ongoing amount is reflected in DU 12.05.

OT	10000	General	0.00	0	7,800	0	0	7,800
			0.00	0	7,800	0	0	7,800

4.32 Arts in Public Schools EDAA

The Governor recommends one-time General Fund to expand k-12 arts offerings.

OT	10000	General	0.00	0	0	0	1,000,000	1,000,000
			0.00	0	0	0	1,000,000	1,000,000

4.81 Statewide Engineering Plan and Needs Assessment EDAA

The Governor recommends one-time General Fund for research and consulting work associated with the development of a statewide engineering plan and needs assessment.

OT	10000	General	0.00	0	0	0	100,000	100,000
			0.00	0	0	0	100,000	100,000

4.82 Empowering Parents Grants EDAA

The Governor recommends 1.0 limited service FTP and one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for Empowering Parents Grants.

Total funding recommended over a two-year period is \$50,000,000, of which this is a portion.

OT	34400	Federal	1.00	100,000	0	0	24,900,000	25,000,000
			1.00	100,000	0	0	24,900,000	25,000,000

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation EDAA

	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100
OT	10000	General	0.00	0	7,800	1,900	1,100,000	1,109,700
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300
	32533	Dedicated	0.00	0	1,100	0	0	1,100
OT	34400	Federal	1.00	100,000	0	0	24,900,000	25,000,000
	34500	Federal	0.00	0	0	0	8,284,000	8,284,000
	34800	Federal	0.83	161,800	340,300	0	0	502,100
	34900	Dedicated	1.13	154,100	132,200	6,125,000	50,000	6,461,300
			32.75	3,595,400	2,627,300	6,126,900	34,334,000	46,683,600

Appropriation Adjustments

6.11 Executive Carry Forward (ECF) EDAA

This decision unit represents encumbered expenditures.

OT	10000	General	0.00	0	92,600	0	0	92,600
			0.00	0	92,600	0	0	92,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDAA
	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100	
OT	10000	General	0.00	0	100,400	1,900	1,100,000	1,202,300	
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300	
	32533	Dedicated	0.00	0	1,100	0	0	1,100	
OT	34400	Federal	1.00	100,000	0	0	24,900,000	25,000,000	
	34500	Federal	0.00	0	0	0	8,284,000	8,284,000	
	34800	Federal	0.83	161,800	340,300	0	0	502,100	
	34900	Dedicated	1.13	154,100	132,200	6,125,000	50,000	6,461,300	
			32.75	3,595,400	2,719,900	6,126,900	34,334,000	46,776,200	

Base Adjustments

8.41	Removal of One-Time Expenditures								EDAA
	This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	(7,800)	(1,900)	0	(9,700)	
			0.00	0	(7,800)	(1,900)	0	(9,700)	

8.42	Removal of One-Time Expenditures								EDAA
	This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)	
			0.00	0	0	0	(1,000,000)	(1,000,000)	

8.46	Removal of One-Time Expenditures								EDAA
	This decision unit removes one-time appropriation for DU 4.81.								
OT	10000	General	0.00	0	0	0	(100,000)	(100,000)	
			0.00	0	0	0	(100,000)	(100,000)	

8.47	Removal of One-Time Expenditures								EDAA
	This decision unit removes one-time appropriation for DU 4.82.								
OT	34400	Federal	(1.00)	(100,000)	0	0	(24,900,000)	(25,000,000)	
			(1.00)	(100,000)	0	0	(24,900,000)	(25,000,000)	

8.51	Base Reductions								EDAA
	This decision unit provides a base reduction to remove Public Charter School Authorizers Fund spending authority since the Public Charter School Commission is now a stand-alone state agency.								
	32533	Dedicated	0.00	0	(1,100)	0	0	(1,100)	
			0.00	0	(1,100)	0	0	(1,100)	
	This decision unit provides a base reduction to align federal fund spending authority with estimated cash availability.								
	34500	Federal	0.00	0	0	0	(8,284,000)	(8,284,000)	
			0.00	0	0	0	(8,284,000)	(8,284,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							EDAA
	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300
	32533	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	0.83	161,800	340,300	0	0	502,100
	34900	Dedicated	1.13	154,100	132,200	6,125,000	50,000	6,461,300
			31.75	3,495,400	2,618,400	6,125,000	50,000	12,288,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	24,200	0	0	0	24,200	
34900	Dedicated	0.00	900	0	0	0	900	
		0.00	25,100	0	0	0	25,100	
10.12	Change in Variable Benefit Costs							EDAA
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(10,392)	0	0	0	(10,392)	
34900	Dedicated	0.00	(359)	0	0	0	(359)	
		0.00	(10,751)	0	0	0	(10,751)	
10.31	Repair, Replacement Items/Alteration Req #1							EDAA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for repair and replacement items.								
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	1,500	0	1,500	
		0.00	0	0	1,500	0	1,500	
10.32	Repair, Replacement Items/Alteration Req #2							EDAA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for repair and replacement items.								
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	900	0	900	
		0.00	0	0	900	0	900	
10.33	Repair, Replacement Items/Alteration Req #3							EDAA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for repair and replacement items.								
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	7,200	0	7,200	
		0.00	0	0	7,200	0	7,200	
10.34	Repair, Replacement Items/Alteration Req #4							EDAA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for repair and replacement items.								
OT 10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.41	Attorney General Fees							EDAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General	0.00	0	6,500	0	0	6,500	
		0.00	0	6,500	0	0	6,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs							EDAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General	0.00	0	1,900	0	0	1,900	
34900	Dedicated	0.00	0	(7,200)	0	0	(7,200)	
		0.00	0	(5,300)	0	0	(5,300)	
10.46	Controller's Fees							EDAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General	0.00	0	3,400	0	0	3,400	
		0.00	0	3,400	0	0	3,400	
10.47	Treasurer's Fees							EDAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
10000	General	0.00	0	(300)	0	0	(300)	
		0.00	0	(300)	0	0	(300)	
10.48	OITS Fees							EDAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
10000	General	0.00	0	600	0	0	600	
		0.00	0	600	0	0	600	
10.61	Salary Multiplier - Regular Employees							EDAA
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	136,800	0	0	0	136,800	
34900	Dedicated	0.00	4,241	0	0	0	4,241	
		0.00	141,041	0	0	0	141,041	

FY 2023 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2023 Total Maintenance							EDAA
10000	General	29.06	3,296,708	2,074,100	0	0	5,370,808	
OT 10000	General	0.00	0	0	0	0	0	
12500	Dedicated	0.73	33,400	83,900	0	0	117,300	
32533	Dedicated	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	9,600	0	9,600	
34500	Federal	0.00	0	0	0	0	0	
34800	Federal	0.83	161,800	340,300	0	0	502,100	
34900	Dedicated	1.13	158,882	125,000	6,125,000	50,000	6,458,882	
		31.75	3,650,790	2,623,300	6,134,600	50,000	12,458,690	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Software Engineer 3 Position							EDAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a software engineer 3 position.								
	10000	General	1.00	98,277	(55,600)	0	0	42,677
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	3,000	0	3,000
			1.00	98,277	(55,600)	3,000	0	45,677
12.02	Project Coordinator Position							EDAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a project coordinator position.								
	10000	General	1.00	78,287	0	0	0	78,287
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	1,100	0	1,100
			1.00	78,287	0	1,100	0	79,387
12.03	Chief Audit Executive Position							EDAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a chief audit executive position. A commensurate reduction is recommended in the College and Universities budget.								
	10000	General	1.00	170,001	15,000	0	0	185,001
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	3,000	0	3,000
			1.00	170,001	15,000	3,000	0	188,001
12.04	Systemwide Risk Manager Position							EDAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a systemwide risk manager position. A commensurate reduction is recommended in the College and Universities budget.								
	10000	General	1.00	139,712	12,500	0	0	152,212
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	3,000	0	3,000
			1.00	139,712	12,500	3,000	0	155,212
12.05	Office Space Rent							EDAA
The Governor recommends General Fund for additional office space rent.								
	10000	General	0.00	0	15,500	0	0	15,500
			0.00	0	15,500	0	0	15,500
12.51	Empowering Parents Grants							EDAA
The Governor recommends 1.0 limited service FTP and federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for Empowering Parents Grants.								
Total funding recommended over a two-year period is \$50,000,000 of which this is a portion.								
OT	34400	Federal	1.00	100,000	0	0	24,900,000	25,000,000
			1.00	100,000	0	0	24,900,000	25,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.52	Governor's Emergency Education Relief Funding								EDAA
The Governor recommends one-time federal fund spending authority for Governor's Emergency Education Relief Act funding.									
OT	34500	Federal	0.00	0	0	0	16,621,600	16,621,600	
			0.00	0	0	0	16,621,600	16,621,600	
12.96	Budget Law Exemptions/Other Adjustments								EDAA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.									
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.97	Budget Law Exemptions/Other Adjustments								EDAA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.82.									
OT	34400	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total

13.00	FY 2023 Total								EDAA
	10000	General	33.06	3,782,985	2,061,500	0	0	5,844,485	
OT	10000	General	0.00	0	0	0	0	0	
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300	
	32533	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	1.00	100,000	0	19,700	24,900,000	25,019,700	
	34500	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	16,621,600	16,621,600	
	34800	Federal	0.83	161,800	340,300	0	0	502,100	
	34900	Dedicated	1.13	158,882	125,000	6,125,000	50,000	6,458,882	
			36.75	4,237,067	2,610,700	6,144,700	41,571,600	54,564,067	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Office of the State Board of Education					501	
Division:	Office of the State Board of Education						ED1
Appropriation Unit:	IT and Data Management						EDAC

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation							EDAC
	10000	General	18.00	1,871,200	831,600	0	0	2,702,800
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			18.00	1,871,200	846,600	0	0	2,717,800

1.61	Reverted Appropriation Balances							EDAC
	10000	General	0.00	(36,500)	(13,800)	0	0	(50,300)
	32500	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			0.00	(36,500)	(28,800)	0	0	(65,300)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							EDAC
	10000	General	18.00	1,834,700	817,800	0	0	2,652,500
	32500	Dedicated	0.00	0	0	0	0	0
			18.00	1,834,700	817,800	0	0	2,652,500

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							EDAC
	10000	General	18.00	1,911,300	965,100	0	0	2,876,400
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			18.00	1,911,300	980,100	0	0	2,891,400

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							EDAC
	10000	General	18.00	1,911,300	965,100	0	0	2,876,400
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			18.00	1,911,300	980,100	0	0	2,891,400

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)							EDAC
	This decision unit represents encumbered expenditures.							
OT	10000	General	0.00	0	56,300	0	0	56,300
			0.00	0	56,300	0	0	56,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDAC
	10000	General	18.00	1,911,300	965,100	0	0	2,876,400	
OT	10000	General	0.00	0	56,300	0	0	56,300	
	32500	Dedicated	0.00	0	15,000	0	0	15,000	
			18.00	1,911,300	1,036,400	0	0	2,947,700	

FY 2023 Base									
9.00	FY 2023 Base								EDAC
	10000	General	18.00	1,911,300	965,100	0	0	2,876,400	
	32500	Dedicated	0.00	0	15,000	0	0	15,000	
			18.00	1,911,300	980,100	0	0	2,891,400	

Program Maintenance

10.11	Change in Health Benefit Costs								EDAC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.									
	10000	General	0.00	15,300	0	0	0	15,300	
			0.00	15,300	0	0	0	15,300	

10.12	Change in Variable Benefit Costs								EDAC
This decision unit reflects a change in variable benefits.									
	10000	General	0.00	(7,120)	0	0	0	(7,120)	
			0.00	(7,120)	0	0	0	(7,120)	

10.35	Repair, Replacement Items/Alteration Req #5								EDAC
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for repair and replacement items.									
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	94,000	0	94,000	
			0.00	0	0	94,000	0	94,000	

10.61	Salary Multiplier - Regular Employees								EDAC
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.									
	10000	General	0.00	84,606	0	0	0	84,606	
			0.00	84,606	0	0	0	84,606	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDAC
	10000	General	18.00	2,004,086	965,100	0	0	2,969,186
OT	10000	General	0.00	0	0	0	0	0
	32500	Dedicated	0.00	0	15,000	0	0	15,000
OT	34400	Federal	0.00	0	0	94,000	0	94,000
			18.00	2,004,086	980,100	94,000	0	3,078,186

FY 2023 Total								
13.00	FY 2023 Total							EDAC
	10000	General	18.00	2,004,086	965,100	0	0	2,969,186
OT	10000	General	0.00	0	0	0	0	0
	32500	Dedicated	0.00	0	15,000	0	0	15,000
OT	34400	Federal	0.00	0	0	94,000	0	94,000
			18.00	2,004,086	980,100	94,000	0	3,078,186

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Office of the State Board of Education						501	
Division:	Office of the State Board of Education							ED1
Appropriation Unit:	School Safety and Security							EDAE

FY 2022 Original Appropriation

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2022 Original Appropriation							EDAE
	10000	General	2.20	220,500	33,700	0	0	254,200
OT	10000	General	0.00	48,800	193,500	0	0	242,300
	34800	Federal	1.00	209,800	40,900	0	0	250,700
	34936	Dedicated	2.80	250,700	53,500	0	0	304,200
OT	34936	Dedicated	0.00	0	0	25,500	0	25,500
			6.00	729,800	321,600	25,500	0	1,076,900

FY 2022 Total Appropriation

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2022 Total Appropriation							EDAE
	10000	General	2.20	220,500	33,700	0	0	254,200
OT	10000	General	0.00	48,800	193,500	0	0	242,300
	34800	Federal	1.00	209,800	40,900	0	0	250,700
	34936	Dedicated	2.80	250,700	53,500	0	0	304,200
OT	34936	Dedicated	0.00	0	0	25,500	0	25,500
			6.00	729,800	321,600	25,500	0	1,076,900

FY 2022 Estimated Expenditures

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2022 Estimated Expenditures							EDAE
	10000	General	2.20	220,500	33,700	0	0	254,200
OT	10000	General	0.00	48,800	193,500	0	0	242,300
	34800	Federal	1.00	209,800	40,900	0	0	250,700
	34936	Dedicated	2.80	250,700	53,500	0	0	304,200
OT	34936	Dedicated	0.00	0	0	25,500	0	25,500
			6.00	729,800	321,600	25,500	0	1,076,900

Base Adjustments

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expenditures							EDAE
	This decision unit removes one-time appropriation for FY 2022.							
OT	10000	General	0.00	(48,800)	(193,500)	0	0	(242,300)
OT	34936	Dedicated	0.00	0	0	(25,500)	0	(25,500)
			0.00	(48,800)	(193,500)	(25,500)	0	(267,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								EDAE
	10000	General	2.20	220,500	33,700	0	0	254,200	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	1.00	209,800	40,900	0	0	250,700	
	34936	Dedicated	2.80	250,700	53,500	0	0	304,200	
OT	34936	Dedicated	0.00	0	0	0	0	0	
			6.00	681,000	128,100	0	0	809,100	

Program Maintenance

10.11	Change in Health Benefit Costs								EDAE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.									
	10000	General	0.00	1,800	0	0	0	1,800	
	34800	Federal	0.00	2,000	0	0	0	2,000	
	34936	Dedicated	0.00	1,300	0	0	0	1,300	
			0.00	5,100	0	0	0	5,100	

10.12	Change in Variable Benefit Costs								EDAE
This decision unit reflects a change in variable benefits.									
	10000	General	0.00	(800)	0	0	0	(800)	
	34800	Federal	0.00	(700)	0	0	0	(700)	
	34936	Dedicated	0.00	(622)	0	0	0	(622)	
			0.00	(2,122)	0	0	0	(2,122)	

10.61	Salary Multiplier - Regular Employees								EDAE
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.									
	10000	General	0.00	10,100	0	0	0	10,100	
	34800	Federal	0.00	8,755	0	0	0	8,755	
	34936	Dedicated	0.00	7,084	0	0	0	7,084	
			0.00	25,939	0	0	0	25,939	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								EDAE
	10000	General	2.20	231,600	33,700	0	0	265,300	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	1.00	219,855	40,900	0	0	260,755	
	34936	Dedicated	2.80	258,462	53,500	0	0	311,962	
OT	34936	Dedicated	0.00	0	0	0	0	0	
			6.00	709,917	128,100	0	0	838,017	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							EDAE
	10000	General	2.20	231,600	33,700	0	0	265,300
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	1.00	219,855	40,900	0	0	260,755
	34936	Dedicated	2.80	258,462	53,500	0	0	311,962
OT	34936	Dedicated	0.00	0	0	0	0	0
			6.00	709,917	128,100	0	0	838,017