

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Education					170	
Division: Department of Education						DE1
Appropriation Unit: State Department of Education - Administration						EDBD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation EDBD

10000	General	27.79	2,461,600	747,900	0	3,258,500	6,468,000
12500	Dedicated	7.00	709,700	560,300	0	0	1,270,000
OT 12500	Dedicated	0.00	0	3,000	116,500	0	119,500
32100	Dedicated	0.00	0	0	0	2,700,000	2,700,000
32500	Dedicated	5.60	485,700	199,400	0	0	685,100
OT 32500	Dedicated	0.00	0	500	5,200	0	5,700
34800	Federal	0.63	0	96,000	0	0	96,000
OT 34800	Federal	0.00	0	2,000	0	0	2,000
OT 34900	Dedicated	0.00	0	100	0	0	100
		41.02	3,657,000	1,609,200	121,700	5,958,500	11,346,400

1.11 Net FTP or Fund Adjustments EDBD

10000	General	(0.34)	0	0	0	0	0
12500	Dedicated	0.34	0	0	0	0	0
		0.00	0	0	0	0	0

1.21 Account Transfers EDBD

10000	General	0.00	0	(1,600)	1,600	0	0
12500	Dedicated	0.00	0	(1,500)	0	1,500	0
		0.00	0	(3,100)	1,600	1,500	0

1.31 Transfers Between Programs EDBD

10000	General	(0.04)	0	0	0	0	0
32500	Dedicated	0.40	0	0	0	0	0
34800	Federal	(0.63)	0	0	0	0	0
		(0.27)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						EDBD
	10000 General	0.00	(13,100)	(165,000)	0	0	(178,100)
	12500 Dedicated	0.00	(90,600)	(451,500)	(116,500)	0	(658,600)
	32100 Dedicated	0.00	0	0	0	(2,268,700)	(2,268,700)
	32500 Dedicated	0.00	(10,600)	(144,700)	(3,600)	0	(158,900)
	34800 Federal	0.00	0	(98,000)	0	0	(98,000)
	34900 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	(114,300)	(859,300)	(120,100)	(2,268,700)	(3,362,400)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDBD
	10000 General	27.41	2,448,500	581,300	1,600	3,258,500	6,289,900
	12500 Dedicated	7.34	619,100	107,300	(116,500)	1,500	611,400
OT	12500 Dedicated	0.00	0	3,000	116,500	0	119,500
	32100 Dedicated	0.00	0	0	0	431,300	431,300
	32500 Dedicated	6.00	475,100	54,700	(3,600)	0	526,200
OT	32500 Dedicated	0.00	0	500	5,200	0	5,700
	34800 Federal	0.00	0	(2,000)	0	0	(2,000)
OT	34800 Federal	0.00	0	2,000	0	0	2,000
	34900 Dedicated	0.00	0	(100)	0	0	(100)
OT	34900 Dedicated	0.00	0	100	0	0	100
		40.75	3,542,700	746,800	3,200	3,691,300	7,984,000

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDBD
	10000 General	27.41	2,620,000	802,100	0	3,430,000	6,852,100
	12500 Dedicated	6.34	724,000	158,700	0	0	882,700
	32100 Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500 Dedicated	6.00	495,400	199,300	0	0	694,700
	34800 Federal	0.00	0	96,000	0	0	96,000
		39.75	3,839,400	1,256,100	0	5,330,000	10,425,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						EDBD
10000	General	27.41	2,620,000	802,100	0	3,430,000	6,852,100
12500	Dedicated	6.34	724,000	158,700	0	0	882,700
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	495,400	199,300	0	0	694,700
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	3,839,400	1,256,100	0	5,330,000	10,425,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						EDBD
10000	General	27.41	2,620,000	802,100	0	3,430,000	6,852,100
12500	Dedicated	6.34	724,000	158,700	0	0	882,700
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	495,400	199,300	0	0	694,700
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	3,839,400	1,256,100	0	5,330,000	10,425,500

Base Adjustments

8.11	FTP or Fund Adjustments						EDBD
This decision unit aligns the agency's FTP allocation by fund.							
10000	General	0.30	0	0	0	0	0
12500	Dedicated	(0.30)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Base

9.00	FY 2023 Base						EDBD
10000	General	27.71	2,620,000	802,100	0	3,430,000	6,852,100
12500	Dedicated	6.04	724,000	158,700	0	0	882,700
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	495,400	199,300	0	0	694,700
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	3,839,400	1,256,100	0	5,330,000	10,425,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDBD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	23,600	0	0	0	23,600	
12500	Dedicated	0.00	5,100	0	0	0	5,100	
32500	Dedicated	0.00	5,100	0	0	0	5,100	
		0.00	33,800	0	0	0	33,800	
10.12	Change in Variable Benefit Costs							EDBD
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(7,954)	0	0	0	(7,954)	
12500	Dedicated	0.00	(1,812)	0	0	0	(1,812)	
32500	Dedicated	0.00	(1,653)	0	0	0	(1,653)	
		0.00	(11,419)	0	0	0	(11,419)	
10.41	Attorney General Fees							EDBD
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General	0.00	0	14,100	0	0	14,100	
		0.00	0	14,100	0	0	14,100	
10.45	Risk Management Costs							EDBD
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	(7,000)	0	0	(7,000)	
12500	Dedicated	0.00	0	(1,300)	0	0	(1,300)	
32500	Dedicated	0.00	0	(1,100)	0	0	(1,100)	
		0.00	0	(9,400)	0	0	(9,400)	
10.46	Controller's Fees							EDBD
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	(1,600)	0	0	(1,600)	
12500	Dedicated	0.00	0	(400)	0	0	(400)	
32500	Dedicated	0.00	0	(500)	0	0	(500)	
		0.00	0	(2,500)	0	0	(2,500)	
10.47	Treasurer's Fees							EDBD
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
12500	Dedicated	0.00	0	(1,000)	0	0	(1,000)	
		0.00	0	(1,000)	0	0	(1,000)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EDBD
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	103,404	0	0	0	103,404	
12500	Dedicated	0.00	21,643	0	0	0	21,643	
32500	Dedicated	0.00	19,548	0	0	0	19,548	
		0.00	144,595	0	0	0	144,595	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							EDBD
10000	General	27.71	2,739,050	807,600	0	3,430,000	6,976,650	
12500	Dedicated	6.04	748,931	156,000	0	0	904,931	
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000	
32500	Dedicated	6.00	518,395	197,700	0	0	716,095	
34800	Federal	0.00	0	96,000	0	0	96,000	
		39.75	4,006,376	1,257,300	0	5,330,000	10,593,676	

FY 2023 Total

13.00	FY 2023 Total							EDBD
10000	General	27.71	2,739,050	807,600	0	3,430,000	6,976,650	
12500	Dedicated	6.04	748,931	156,000	0	0	904,931	
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000	
32500	Dedicated	6.00	518,395	197,700	0	0	716,095	
34800	Federal	0.00	0	96,000	0	0	96,000	
		39.75	4,006,376	1,257,300	0	5,330,000	10,593,676	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Education					170	
Division: Department of Education						DE1
Appropriation Unit: State Department of Education - Student Services						EDBE

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation EDBE

10000	General	25.16	2,168,800	3,371,900	0	22,900	5,563,600
12500	Dedicated	1.00	95,600	902,700	0	0	998,300
31900	Dedicated	1.37	192,900	151,400	0	2,113,300	2,457,600
OT 31900	Dedicated	0.00	0	0	800	0	800
32500	Dedicated	1.15	364,200	764,500	0	11,400	1,140,100
OT 32500	Dedicated	0.00	0	0	5,300	0	5,300
OT 34500	Federal	0.00	1,138,600	961,900	0	19,381,600	21,482,100
34800	Federal	48.90	5,386,100	9,126,200	0	82,200	14,594,500
OT 34800	Federal	0.00	0	0	26,900	0	26,900
34900	Dedicated	3.48	316,700	185,400	0	0	502,100
OT 34900	Dedicated	0.00	0	400	8,500	0	8,900
48110	Dedicated	0.88	98,900	362,300	0	0	461,200
48154	Dedicated	1.04	102,000	0	0	0	102,000
		82.98	9,863,800	15,826,700	41,500	21,611,400	47,343,400

1.11 Net FTP or Fund Adjustments EDBE

10000	General	(0.39)	0	0	0	0	0
32500	Dedicated	(0.10)	0	0	0	0	0
34800	Federal	0.37	0	0	0	0	0
48110	Dedicated	0.12	0	0	0	0	0
		0.00	0	0	0	0	0

1.12 Noncognizable Adjustments EDBE

34800	Federal	0.00	0	2,021,700	0	0	2,021,700
		0.00	0	2,021,700	0	0	2,021,700

1.21 Account Transfers EDBE

10000	General	0.00	0	(7,400)	3,100	4,300	0
OT 34500	Federal	0.00	0	(1,600)	1,600	0	0
		0.00	0	(9,000)	4,700	4,300	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Transfers Between Programs							EDBE
	10000	General	0.04	0	0	0	0	0
	32500	Dedicated	(0.40)	0	0	0	0	0
	34800	Federal	0.63	0	0	0	0	0
			0.27	0	0	0	0	0
1.61	Reverted Appropriation Balances							EDBE
	10000	General	0.00	(117,300)	(304,300)	0	0	(421,600)
	12500	Dedicated	0.00	(1,100)	(900,100)	0	0	(901,200)
	31900	Dedicated	0.00	(88,700)	(61,100)	(800)	(797,000)	(947,600)
	32500	Dedicated	0.00	(215,200)	(311,000)	(600)	(3,900)	(530,700)
OT	34500	Federal	0.00	(484,400)	0	0	0	(484,400)
	34800	Federal	0.00	(1,242,200)	(3,344,800)	(14,900)	(82,200)	(4,684,100)
	34900	Dedicated	0.00	(11,500)	(150,000)	(8,500)	0	(170,000)
	48110	Dedicated	0.00	(500)	(245,600)	0	0	(246,100)
	48154	Dedicated	0.00	(48,500)	0	0	0	(48,500)
			0.00	(2,209,400)	(5,316,900)	(24,800)	(883,100)	(8,434,200)
1.71	Legislative Reappropriation							EDBE
OT	34500	Federal	0.00	(572,000)	(959,000)	0	(19,381,600)	(20,912,600)
			0.00	(572,000)	(959,000)	0	(19,381,600)	(20,912,600)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							EDBE
	10000	General	24.81	2,051,500	3,060,200	3,100	27,200	5,142,000
	12500	Dedicated	1.00	94,500	2,600	0	0	97,100
	31900	Dedicated	1.37	104,200	90,300	(800)	1,316,300	1,510,000
OT	31900	Dedicated	0.00	0	0	800	0	800
	32500	Dedicated	0.65	149,000	453,500	(600)	7,500	609,400
OT	32500	Dedicated	0.00	0	0	5,300	0	5,300
OT	34500	Federal	0.00	82,200	1,300	1,600	0	85,100
	34800	Federal	49.90	4,143,900	7,803,100	(14,900)	0	11,932,100
OT	34800	Federal	0.00	0	0	26,900	0	26,900
	34900	Dedicated	3.48	305,200	35,400	(8,500)	0	332,100
OT	34900	Dedicated	0.00	0	400	8,500	0	8,900
	48110	Dedicated	1.00	98,400	116,700	0	0	215,100
	48154	Dedicated	1.04	53,500	0	0	0	53,500
			83.25	7,082,400	11,563,500	21,400	1,351,000	20,018,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDBE
	10000	General	24.81	2,346,200	3,484,700	0	774,100	6,605,000
	12500	Dedicated	1.00	97,600	902,600	0	0	1,000,200
	31900	Dedicated	1.37	196,600	151,400	0	2,113,300	2,461,300
	32500	Dedicated	0.65	370,200	764,600	0	11,400	1,146,200
OT	34500	Federal	0.00	500,000	0	0	0	500,000
	34800	Federal	49.90	4,477,600	12,147,500	0	82,200	16,707,300
	34900	Dedicated	3.48	323,300	185,300	0	0	508,600
	48110	Dedicated	1.00	100,900	362,300	0	0	463,200
	48154	Dedicated	1.04	104,000	0	0	0	104,000
			83.25	8,516,400	17,998,400	0	2,981,000	29,495,800

Appropriation Adjustment

4.11	Legislative Reappropriation							EDBE
This decision unit reflects reappropriation authority granted by HB 372.								
OT	34500	Federal	0.00	572,000	959,000	0	19,381,600	20,912,600
			0.00	572,000	959,000	0	19,381,600	20,912,600

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							EDBE
	10000	General	24.81	2,346,200	3,484,700	0	774,100	6,605,000
	12500	Dedicated	1.00	97,600	902,600	0	0	1,000,200
	31900	Dedicated	1.37	196,600	151,400	0	2,113,300	2,461,300
	32500	Dedicated	0.65	370,200	764,600	0	11,400	1,146,200
OT	34500	Federal	0.00	1,072,000	959,000	0	19,381,600	21,412,600
	34800	Federal	49.90	4,477,600	12,147,500	0	82,200	16,707,300
	34900	Dedicated	3.48	323,300	185,300	0	0	508,600
	48110	Dedicated	1.00	100,900	362,300	0	0	463,200
	48154	Dedicated	1.04	104,000	0	0	0	104,000
			83.25	9,088,400	18,957,400	0	22,362,600	50,408,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDBE
	10000	General	24.81	2,346,200	3,484,700	0	774,100	6,605,000	
	12500	Dedicated	1.00	97,600	902,600	0	0	1,000,200	
	31900	Dedicated	1.37	196,600	151,400	0	2,113,300	2,461,300	
	32500	Dedicated	0.65	370,200	764,600	0	11,400	1,146,200	
OT	34500	Federal	0.00	1,072,000	959,000	0	19,381,600	21,412,600	
	34800	Federal	49.90	4,477,600	12,147,500	0	82,200	16,707,300	
	34900	Dedicated	3.48	323,300	185,300	0	0	508,600	
	48110	Dedicated	1.00	100,900	362,300	0	0	463,200	
	48154	Dedicated	1.04	104,000	0	0	0	104,000	
			83.25	9,088,400	18,957,400	0	22,362,600	50,408,400	

Base Adjustments

8.11	FTP or Fund Adjustments								EDBE
This decision unit aligns the agency's FTP allocation by fund.									
	10000	General	(0.28)	0	0	0	0	0	
	31900	Dedicated	(0.08)	0	0	0	0	0	
	32500	Dedicated	1.00	0	0	0	0	0	
	34800	Federal	(0.28)	0	0	0	0	0	
	48154	Dedicated	(0.36)	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								EDBE
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	(500,000)	0	0	(19,381,600)	(19,881,600)	
			0.00	(500,000)	0	0	(19,381,600)	(19,881,600)	

8.42	Removal of One-Time Expenditures								EDBE
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	(572,000)	(959,000)	0	0	(1,531,000)	
			0.00	(572,000)	(959,000)	0	0	(1,531,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							EDBE
	10000	General	24.53	2,346,200	3,484,700	0	774,100	6,605,000
	12500	Dedicated	1.00	97,600	902,600	0	0	1,000,200
	31900	Dedicated	1.29	196,600	151,400	0	2,113,300	2,461,300
	32500	Dedicated	1.65	370,200	764,600	0	11,400	1,146,200
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	49.62	4,477,600	12,147,500	0	82,200	16,707,300
	34900	Dedicated	3.48	323,300	185,300	0	0	508,600
	48110	Dedicated	1.00	100,900	362,300	0	0	463,200
	48154	Dedicated	0.68	104,000	0	0	0	104,000
			83.25	8,016,400	17,998,400	0	2,981,000	28,995,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.11 Change in Health Benefit Costs

EDBE

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

10000	General	0.00	20,900	0	0	0	20,900
12500	Dedicated	0.00	900	0	0	0	900
31900	Dedicated	0.00	1,100	0	0	0	1,100
32500	Dedicated	0.00	1,400	0	0	0	1,400
34800	Federal	0.00	42,200	0	0	0	42,200
34900	Dedicated	0.00	3,000	0	0	0	3,000
48110	Dedicated	0.00	900	0	0	0	900
48154	Dedicated	0.00	600	0	0	0	600
		0.00	71,000	0	0	0	71,000

10.12 Change in Variable Benefit Costs

EDBE

This decision unit reflects a change in variable benefits.

10000	General	0.00	(8,342)	0	0	0	(8,342)
12500	Dedicated	0.00	(362)	0	0	0	(362)
31900	Dedicated	0.00	(373)	0	0	0	(373)
32500	Dedicated	0.00	(451)	0	0	0	(451)
34800	Federal	0.00	(15,997)	0	0	0	(15,997)
34900	Dedicated	0.00	(1,083)	0	0	0	(1,083)
48110	Dedicated	0.00	(375)	0	0	0	(375)
48154	Dedicated	0.00	(211)	0	0	0	(211)
		0.00	(27,194)	0	0	0	(27,194)

10.45 Risk Management Costs

EDBE

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	(4,300)	0	0	(4,300)
12500	Dedicated	0.00	0	(200)	0	0	(200)
31900	Dedicated	0.00	0	(200)	0	0	(200)
32500	Dedicated	0.00	0	(300)	0	0	(300)
34800	Federal	0.00	0	(9,300)	0	0	(9,300)
34900	Dedicated	0.00	0	(600)	0	0	(600)
		0.00	0	(14,900)	0	0	(14,900)

10.46 Controller's Fees

EDBE

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	(1,000)	0	0	(1,000)
31900	Dedicated	0.00	0	(100)	0	0	(100)
32500	Dedicated	0.00	0	(100)	0	0	(100)
34800	Federal	0.00	0	(4,400)	0	0	(4,400)
34900	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(5,700)	0	0	(5,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EDBE
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	98,688	0	0	0	98,688	
12500	Dedicated	0.00	4,278	0	0	0	4,278	
31900	Dedicated	0.00	4,417	0	0	0	4,417	
32500	Dedicated	0.00	5,338	0	0	0	5,338	
34800	Federal	0.00	189,235	0	0	0	189,235	
34900	Dedicated	0.00	12,810	0	0	0	12,810	
48110	Dedicated	0.00	4,437	0	0	0	4,437	
48154	Dedicated	0.00	2,501	0	0	0	2,501	
		0.00	321,704	0	0	0	321,704	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							EDBE
10000	General	24.53	2,457,446	3,479,400	0	774,100	6,710,946	
12500	Dedicated	1.00	102,416	902,400	0	0	1,004,816	
31900	Dedicated	1.29	201,744	151,100	0	2,113,300	2,466,144	
32500	Dedicated	1.65	376,487	764,200	0	11,400	1,152,087	
OT 34500	Federal	0.00	0	0	0	0	0	
34800	Federal	49.62	4,693,038	12,133,800	0	82,200	16,909,038	
34900	Dedicated	3.48	338,027	184,600	0	0	522,627	
48110	Dedicated	1.00	105,862	362,300	0	0	468,162	
48154	Dedicated	0.68	106,890	0	0	0	106,890	
		83.25	8,381,910	17,977,800	0	2,981,000	29,340,710	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.01	Science Grants								EDBE
The Governor recommends General Fund for additional science program grants.									
	10000	General	0.00	0	0	0	25,900	25,900	
			0.00	0	0	0	25,900	25,900	
12.02	ARPA ESSER Homeless Children and Youth Administrative Costs								EDBE
The Governor recommends one-time federal fund spending authority to administer American Rescue Plan Act Elementary and Secondary School Emergency Relief Homeless Children and Youth funding.									
OT	34400	Federal	0.00	100,000	440,600	0	0	540,600	
			0.00	100,000	440,600	0	0	540,600	
12.03	ARPA ESSER Administrative Costs								EDBE
The Governor recommends one-time federal fund spending authority to administer American Rescue Plan Act Elementary and Secondary School Emergency Relief funding.									
OT	34400	Federal	0.00	150,000	50,000	0	0	200,000	
			0.00	150,000	50,000	0	0	200,000	
12.04	CRRSA ESSER Administrative Costs								EDBE
The Governor recommends one-time federal fund spending authority to administer Coronavirus Response and Relief Supplemental Appropriations Act Elementary and Secondary School Emergency Relief funding.									
OT	34500	Federal	0.00	180,000	0	0	0	180,000	
			0.00	180,000	0	0	0	180,000	
12.05	CRRSA EANS Remaining Balance and Administrative Costs								EDBE
The Governor recommends one-time federal fund spending authority for Coronavirus Response and Relief Supplemental Appropriations Act Emergency Assistance to Non-Public Schools funding and associated administrative costs.									
OT	34500	Federal	0.00	150,000	0	0	4,850,000	5,000,000	
			0.00	150,000	0	0	4,850,000	5,000,000	
12.06	ARPA EANS Funding and Administrative Costs								EDBE
The Governor recommends one-time federal fund spending authority for American Rescue Plan Act Emergency Assistance to Non-Public Schools funding and associated administrative costs.									
OT	34400	Federal	0.00	48,000	6,050,000	0	0	6,098,000	
			0.00	48,000	6,050,000	0	0	6,098,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							EDBE
	10000	General	24.53	2,457,446	3,479,400	0	800,000	6,736,846
	12500	Dedicated	1.00	102,416	902,400	0	0	1,004,816
	31900	Dedicated	1.29	201,744	151,100	0	2,113,300	2,466,144
	32500	Dedicated	1.65	376,487	764,200	0	11,400	1,152,087
OT	34400	Federal	0.00	298,000	6,540,600	0	0	6,838,600
OT	34500	Federal	0.00	330,000	0	0	4,850,000	5,180,000
	34800	Federal	49.62	4,693,038	12,133,800	0	82,200	16,909,038
	34900	Dedicated	3.48	338,027	184,600	0	0	522,627
	48110	Dedicated	1.00	105,862	362,300	0	0	468,162
	48154	Dedicated	0.68	106,890	0	0	0	106,890
			83.25	9,009,910	24,518,400	0	7,856,900	41,385,210