

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	274,768	305,763	329,196	306,177
Travel	0	7,000	7,000	7,000
Contractual Services	252,597	614,567	638,000	614,567
Commodities	6,934	8,350	8,350	8,350
Capital Outlay - Equipment	0	3,000	3,000	3,000
Subsidies, Loans & Grants	576,748	1,723,722	38,747,291	1,723,722
Totals	1,111,047	2,662,402	39,732,837	2,662,816
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,686	342,628	317,628	317,628
State Appropriations	229,890	229,890	36,016,523	230,304
State Support Special Funds	0	0	1,260,369	0
Federal Funds	758,896	1,932,512	1,932,512	1,589,884
Charter School Fees	455,203	475,000	525,000	525,000
Less: Est Cash Available	-342,628	-317,628	-319,195	0
Totals	1,111,047	2,662,402	39,732,837	2,662,816
<u>Summary Of Positions</u>				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	3	3	3	3
<u>Summary Of Funding</u>				
General Funds	229,890	229,890	36,016,523	230,304
State Support Funds	0	0	1,260,369	0
Special Funds	881,157	2,432,512	2,455,945	2,432,512
Totals	1,111,047	2,662,402	39,732,837	2,662,816

Agency Description and Programs

While this is not a separate agency or program, this is requested funding for IHL - General Support to enhance the Institutions of Higher Learning programs.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Enhancements				
Total Funds	1,111,047	2,662,402	39,732,837	2,662,816