

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	270,639	397,000	397,000	398,512
Travel	4,131	15,000	10,000	10,000
Contractual Services	160,111	673,000	673,000	378,000
Commodities	9,615	10,000	10,000	10,000
Capital Outlay - Equipment	0	5,000	5,000	5,000
Subsidies, Loans & Grants	735,114	27,715,000	271,851,979	0
Totals	1,179,610	28,815,000	272,946,979	801,512
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	445,875	952,550	1,077,550	1,077,550
State Appropriations	229,890	300,000	96,589,979	301,512
State Support Special Funds	0	0	857,000	0
Federal Funds	840,808	3,015,000	0	0
Charter School Fees	615,587	625,000	700,000	500,000
Eligible Projects SB3062	0	25,000,000	175,000,000	0
Less: Est Cash Available	-952,550	-1,077,550	-1,277,550	-1,077,550
Totals	1,179,610	28,815,000	272,946,979	801,512
<u>Summary Of Headcounts</u>				
Permanent Full-Time	3	4	4	4
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	3	4	4	4
<u>Summary Of Funding</u>				
General Funds	229,890	300,000	96,589,979	301,512
State Support Funds	0	0	857,000	0
Special Funds	949,720	28,515,000	175,500,000	500,000
Totals	1,179,610	28,815,000	272,946,979	801,512

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.

1. Enhancements

This program provides funding for programs within the Institutions of Higher Learning that will eventually be allocated to the various institutions.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Enhancements				
Total Funds	1,179,610	28,815,000	272,946,979	801,512