

Motions

State Board of Education College and Universities	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2024 Original Appropriation</b>	<b>4,840.68</b>	<b>353,942,200</b>	<b>324,608,300</b>		<b>678,550,500</b>
Prior Year Reappropriation			195,043,400		195,043,400
<b>FY 2024 Total Appropriation</b>	<b>4,840.68</b>	<b>353,942,200</b>	<b>519,651,700</b>		<b>873,593,900</b>
Executive Carry Forward		6,800			6,800
Expenditure Adjustments	39.47		3,393,300		3,393,300
<b>FY 2024 Estimated Expenditures</b>	<b>4,880.15</b>	<b>353,949,000</b>	<b>523,045,000</b>		<b>876,994,000</b>
Base Adjustments	50.57	(316,400)	5,546,100		5,229,700
Removal of Onetime Expenditures	(11.76)	(9,800)	(198,980,200)		(198,990,000)
<b>FY 2025 Base</b>	<b>4,918.96</b>	<b>353,622,800</b>	<b>329,610,900</b>		<b>683,233,700</b>
Personnel Benefit Costs		(2,087,500)	(3,200)		(2,090,700)
Statewide Cost Allocation		(1,634,200)			(1,634,200)
Change in Employee Compensation		2,706,600	1,897,000		4,603,600
Nondiscretionary Adjustments					
Other Maintenance Adjustments					
<b>FY 2025 Program Maintenance</b>	<b>4,918.96</b>	<b>352,607,700</b>	<b>331,504,700</b>		<b>684,112,400</b>
1. Occupational Capacity Enhancement	29.25	6,995,400			6,995,400
2. Transfer Risk Managers to OSBE	(4.00)	(489,000)			(489,000)
56. Endowment Adjustments			1,039,500		1,039,500
57. Additional 2% CEC		5,415,300	2,362,100		7,777,400
61. Nondiscretionary Adjustments		569,000			569,000
Budget Law Exemptions/Other Adjustments					
<b>FY 2025 Total</b>	<b>25.25</b>	<b>12,490,700</b>	<b>3,401,600</b>		<b>15,892,300</b>
<i>Difference from FY 2024 Approp.</i>					

3/14/2024 8:28