

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,468,807	\$1,955,868	\$2,027,006	\$2,232,126	\$2,453,234	\$426,228	21.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,522	\$295,332	\$295,332	\$40,000	\$40,000	(\$255,332)	(86.46%)
FEES & SELF-GENERATED	\$0	\$20,500	\$20,500	\$486	0	(\$20,500)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396	6.42%
Classified	7	7	7	7	9	2	28.57%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	10	2	25%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,468,807	\$1,955,868	\$2,027,006	\$2,232,126	\$2,453,234	\$426,228	21.03%
STATE GENERAL FUND BY:							
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FEES & SELF-GENERATED	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396	6.42%
Classified	7	7	7	7	9	2	28.57%
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AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2	25.00%
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NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	10	2	25%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,027,006	\$295,332	\$20,500	\$0	\$0	\$2,342,838	8	Existing Operating Budget as of 12/01/2022
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Statewide Adjustments
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Non-Recurring Other
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Other Adjustments
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Finance Substitution
\$2,453,234	\$40,000	\$0	\$0	\$0	\$2,493,234	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$518	\$0	\$0	\$0	\$0	\$518	0	Civil Service Fees
\$2,593	\$0	\$0	\$0	\$0	\$2,593	0	Civil Service Pay Scale Adjustment
\$2,417	\$0	\$0	\$0	\$0	\$2,417	0	Group Insurance Rate Adjustment for Active Employees
\$32,323	\$0	\$0	\$0	\$0	\$32,323	0	Market Rate Classified
(\$40,640)	\$0	\$0	\$0	\$0	(\$40,640)	0	Non-recurring 27th Pay Period
(\$31,434)	\$0	\$0	\$0	\$0	(\$31,434)	0	Non-Recurring Acquisitions & Major Repairs
(\$71,138)	\$0	\$0	\$0	\$0	(\$71,138)	0	Non-recurring Carryforwards
(\$1,338)	\$0	\$0	\$0	\$0	(\$1,338)	0	Office of State Procurement
\$587	\$0	\$0	\$0	\$0	\$587	0	Office of Technology Services (OTS)
\$38,857	\$0	\$0	\$0	\$0	\$38,857	0	Related Benefits Base Adjustment
\$7,410	\$0	\$0	\$0	\$0	\$7,410	0	Retirement Rate Adjustment
(\$18,004)	\$0	\$0	\$0	\$0	(\$18,004)	0	Risk Management
\$84,173	\$0	\$0	\$0	\$0	\$84,173	0	Salary Base Adjustment
\$66	\$0	\$0	\$0	\$0	\$66	0	UPS Fees
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Financing substitution for grant funding from Living Well Foundation for Trauma Care After Resuscitation (TCAR) courses and from OPH.
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Decreases budget authority for funding that was not non-recurred in the previous year.
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting the job appointments for the positions of Statewide Education Coordinator and Disaster Preparedness Manager to T.O. positions.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Funding for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.
\$2,358	\$0	\$0	\$0	\$0	\$2,358	0	Funding to replace a desktop computer for LERN staff and a laptop and docking station for the LERN Communication Center. These items are leased through OTS.
\$97,590	\$0	\$0	\$0	\$0	\$97,590	0	Funding to update the Call Works phone system hardware. This system is used to make incoming and outgoing calls through the Communication Center.
\$14,890	\$0	\$0	\$0	\$0	\$14,890	0	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,027,006	\$295,332	\$20,500	\$0	\$0	\$2,342,838	8	Existing Operating Budget
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Statewide Adjustments
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Non-Recurring Other
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Other Adjustments
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Finance Substitution
\$2,453,234	\$40,000	\$0	\$0	\$0	\$2,493,234	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$518	\$0	\$0	\$0	\$0	\$518	0	Civil Service Fees
\$2,593	\$0	\$0	\$0	\$0	\$2,593	0	Civil Service Pay Scale Adjustment
\$2,417	\$0	\$0	\$0	\$0	\$2,417	0	Group Insurance Rate Adjustment for Active Employees
\$32,323	\$0	\$0	\$0	\$0	\$32,323	0	Market Rate Classified
(\$40,640)	\$0	\$0	\$0	\$0	(\$40,640)	0	Non-recurring 27th Pay Period
(\$31,434)	\$0	\$0	\$0	\$0	(\$31,434)	0	Non-Recurring Acquisitions & Major Repairs
(\$71,138)	\$0	\$0	\$0	\$0	(\$71,138)	0	Non-recurring Carryforwards
(\$1,338)	\$0	\$0	\$0	\$0	(\$1,338)	0	Office of State Procurement
\$587	\$0	\$0	\$0	\$0	\$587	0	Office of Technology Services (OTS)
\$38,857	\$0	\$0	\$0	\$0	\$38,857	0	Related Benefits Base Adjustment
\$7,410	\$0	\$0	\$0	\$0	\$7,410	0	Retirement Rate Adjustment
(\$18,004)	\$0	\$0	\$0	\$0	(\$18,004)	0	Risk Management
\$84,173	\$0	\$0	\$0	\$0	\$84,173	0	Salary Base Adjustment
\$66	\$0	\$0	\$0	\$0	\$66	0	UPS Fees
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Financing substitution for grant funding from Living Well Foundation for Trauma Care After Resuscitation (TCAR) courses and from OPH.
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Decreases budget authority for funding that was not non-recurred in the previous year.
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting the job appointments for the positions of Statewide Education Coordinator and Disaster Preparedness Manager to T.O. positions.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Funding for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.
\$2,358	\$0	\$0	\$0	\$0	\$2,358	0	Funding to replace a desktop computer for LERN staff and a laptop and docking station for the LERN Communication Center. These items are leased through OTS.
\$97,590	\$0	\$0	\$0	\$0	\$97,590	0	Funding to update the Call Works phone system hardware. This system is used to make incoming and outgoing calls through the Communication Center.
\$14,890	\$0	\$0	\$0	\$0	\$14,890	0	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3241 - Louisiana Emergency Response Network Boa

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,027,006	\$295,332	\$20,500	\$0	\$0	\$2,342,838	8	Existing Operating Budget as of 12/01/2022
\$6,390	\$0	\$0	\$0	\$0	\$6,390	0	Statewide Adjustments
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Non-Recurring Other
\$184,838	\$0	\$0	\$0	\$0	\$184,838	2	Other Adjustments
\$235,000	(\$234,532)	(\$20,500)	\$0	\$0	(\$20,032)	0	Means of Finance Substitution
\$2,453,234	\$40,000	\$0	\$0	\$0	\$2,493,234	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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(\$40,640)	\$0	\$0	\$0	\$0	(\$40,640)	0	Non-recurring 27th Pay Period
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Means of Finance Substitution

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STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3241 - Louisiana Emergency Response Network Boa

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Decreases budget authority for funding that was not non-recurring in the previous year.
\$0	(\$20,800)	\$0	\$0	\$0	(\$20,800)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting the job appointments for the positions of Statewide Education Coordinator and Disaster Preparedness Manager to T.O. positions.
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STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3241 - Louisiana Emergency Response Network Boa

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STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
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Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	10	2	25%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$748,639	\$776,516	\$776,516	\$856,505	\$1,034,505	\$257,989
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$361,712	\$401,465	\$401,465	\$448,609	\$505,609	\$104,144
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$1,177,981	\$1,305,114	\$1,540,114	\$362,133
Travel	\$18,691	\$33,000	\$33,000	\$43,782	\$43,000	\$10,000
Operating Services	\$181,050	\$197,166	\$197,166	\$114,839	\$110,166	(\$87,000)
Supplies	\$17,259	\$17,950	\$17,950	\$50,375	\$49,950	\$32,000
TOTAL OPERATING EXPENSES	\$217,000	\$248,116	\$248,116	\$208,996	\$203,116	(\$45,000)
PROFESSIONAL SERVICES	\$298,872	\$358,547	\$381,047	\$346,545	\$338,047	(\$43,000)
Other Charges	\$53,545	\$295,332	\$343,970	\$110,000	\$110,000	(\$233,970)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$841,641	\$160,290	\$160,290	\$301,957	\$301,957	\$141,667
TOTAL OTHER CHARGES	\$895,186	\$455,622	\$504,260	\$411,957	\$411,957	(\$92,303)
Acquisitions	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
TOTAL EXPENDITURES	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396
Classified	7	7	7	7	9	2
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	10	2

Line Item Expenditure Summary - Agency

Executive Budget

324 - Louisiana Emergency Response Network Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$748,639	\$776,516	\$776,516	\$856,505	\$1,034,505	\$257,989
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$361,712	\$401,465	\$401,465	\$448,609	\$505,609	\$104,144
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$1,177,981	\$1,305,114	\$1,540,114	\$362,133
Travel	\$18,691	\$33,000	\$33,000	\$43,782	\$43,000	\$10,000
Operating Services	\$181,050	\$197,166	\$197,166	\$114,839	\$110,166	(\$87,000)
Supplies	\$17,259	\$17,950	\$17,950	\$50,375	\$49,950	\$32,000
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Other Charges	\$53,545	\$295,332	\$343,970	\$110,000	\$110,000	(\$233,970)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL OTHER CHARGES	\$895,186	\$455,622	\$504,260	\$411,957	\$411,957	(\$92,303)
Acquisitions	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
TOTAL EXPENDITURES	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396
Classified	7	7	7	7	9	2
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	10	2

Line Item Expenditure Summary - Program

Executive Budget

3241 - Louisiana Emergency Response Network Boa

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$748,639	\$776,516	\$776,516	\$856,505	\$1,034,505	\$257,989
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$361,712	\$401,465	\$401,465	\$448,609	\$505,609	\$104,144
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$1,177,981	\$1,305,114	\$1,540,114	\$362,133
Travel	\$18,691	\$33,000	\$33,000	\$43,782	\$43,000	\$10,000
Operating Services	\$181,050	\$197,166	\$197,166	\$114,839	\$110,166	(\$87,000)
Supplies	\$17,259	\$17,950	\$17,950	\$50,375	\$49,950	\$32,000
TOTAL OPERATING EXPENSES	\$217,000	\$248,116	\$248,116	\$208,996	\$203,116	(\$45,000)
PROFESSIONAL SERVICES	\$298,872	\$358,547	\$381,047	\$346,545	\$338,047	(\$43,000)
Other Charges	\$53,545	\$295,332	\$343,970	\$110,000	\$110,000	(\$233,970)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$841,641	\$160,290	\$160,290	\$301,957	\$301,957	\$141,667
TOTAL OTHER CHARGES	\$895,186	\$455,622	\$504,260	\$411,957	\$411,957	(\$92,303)
Acquisitions	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	\$31,434	\$0	\$0	(\$31,434)
TOTAL EXPENDITURES	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396
Classified	7	7	7	7	9	2
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	10	2

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)
Total:	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

324 - Louisiana Emergency Response Network Board

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)
Total:	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3241 - Louisiana Emergency Response Network Boa

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)
Total:	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0