

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)	\$111,447,125	\$130,192,193	\$130,309,862	\$148,286,007	\$139,243,459	\$8,933,597	6.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$100,843,047	\$124,571,595	\$124,592,182	\$146,894,552	\$140,585,475	\$15,993,293	12.84%
FEES & SELF-GENERATED	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0	0%
STATUTORY DEDICATIONS	\$5,770,728	\$6,002,704	\$6,002,704	\$5,713,461	\$5,713,461	(\$289,243)	(4.82%)
FEDERAL FUNDS	\$69,321,120	\$91,077,979	\$91,233,119	\$91,077,979	\$91,077,979	(\$155,140)	(0.17%)
TOTAL MEANS OF FINANCING	\$287,652,495	\$352,797,231	\$353,090,627	\$392,924,759	\$377,573,134	\$24,482,507	6.93%
Classified	1,659	1,659	1,659	1,659	1,656	(3)	(0.18%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,674	1,674	1,674	1,674	1,671	(3)	(0.18%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	112	112	112	112	112	0	0%
POSITIONS	1,792	1,792	1,792	1,792	1,789	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

330 - Office of Behavioral Health

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)	\$111,447,125	\$130,192,193	\$130,309,862	\$148,286,007	\$139,243,459	\$8,933,597	6.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$100,843,047	\$124,571,595	\$124,592,182	\$146,894,552	\$140,585,475	\$15,993,293	12.84%
FEES & SELF-GENERATED	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0	0%
STATUTORY DEDICATIONS	\$5,770,728	\$6,002,704	\$6,002,704	\$5,713,461	\$5,713,461	(\$289,243)	(4.82%)
FEDERAL FUNDS	\$69,321,120	\$91,077,979	\$91,233,119	\$91,077,979	\$91,077,979	(\$155,140)	(0.17%)
TOTAL MEANS OF FINANCING	\$287,652,495	\$352,797,231	\$353,090,627	\$392,924,759	\$377,573,134	\$24,482,507	6.93%
Classified	1,659	1,659	1,659	1,659	1,656	(3)	(0.18%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,674	1,674	1,674	1,674	1,671	(3)	(0.18%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	112	112	112	112	112	0	0%
POSITIONS	1,792	1,792	1,792	1,792	1,789	(3)	(0%)

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,309,862	\$124,592,182	\$952,760	\$6,002,704	\$91,233,119	\$353,090,627	1,674	Existing Operating Budget as of 12/01/2022
\$533,044	(\$873,450)	\$0	\$0	(\$155,140)	(\$495,546)	0	Statewide Adjustments
\$8,400,553	\$16,866,743	\$0	(\$289,243)	\$0	\$24,978,053	(3)	Other Adjustments
\$139,243,459	\$140,585,475	\$952,760	\$5,713,461	\$91,077,979	\$377,573,134	1,671	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,847,849)	(\$6,309,077)	\$0	\$0	\$0	(\$13,156,926)	0	Attrition Adjustment
\$4,587	\$0	\$0	\$0	\$0	\$4,587	0	Civil Service Fees
\$541,409	\$497,455	\$0	\$0	\$0	\$1,038,864	0	Civil Service Pay Scale Adjustment
\$71,415	\$68,615	\$0	\$0	\$0	\$140,030	0	Civil Service Training Series
\$214,876	\$177,469	\$0	\$0	\$0	\$392,345	0	Group Insurance Rate Adjustment for Active Employees
\$227,833	\$166,098	\$0	\$0	\$0	\$393,931	0	Group Insurance Rate Adjustment for Retirees
\$1,696,149	\$1,281,703	\$0	\$0	\$0	\$2,977,852	0	Market Rate Classified
(\$2,691,790)	(\$2,123,468)	\$0	\$0	\$0	(\$4,815,258)	0	Non-recurring 27th Pay Period
\$0	(\$1,440,323)	\$0	\$0	\$0	(\$1,440,323)	0	Non-Recurring Acquisitions & Major Repairs
(\$117,669)	(\$20,587)	\$0	\$0	(\$155,140)	(\$293,396)	0	Non-recurring Carryforwards
\$937	\$0	\$0	\$0	\$0	\$937	0	Office of State Procurement
\$69,378	\$17,064	\$0	\$0	\$0	\$86,442	0	Office of Technology Services (OTS)
\$3,602,620	\$3,215,016	\$0	\$0	\$0	\$6,817,636	0	Related Benefits Base Adjustment
\$1,948	\$0	\$0	\$0	\$0	\$1,948	0	Rent in State-Owned Buildings
\$408,433	\$314,335	\$0	\$0	\$0	\$722,768	0	Retirement Rate Adjustment
\$79,468	(\$24,911)	\$0	\$0	\$0	\$54,557	0	Risk Management
\$3,272,433	\$3,307,161	\$0	\$0	\$0	\$6,579,594	0	Salary Base Adjustment
(\$1,134)	\$0	\$0	\$0	\$0	(\$1,134)	0	UPS Fees
\$533,044	(\$873,450)	\$0	\$0	(\$155,140)	(\$495,546)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Adjust Tobacco Tax Health Care Statutory Dedications Fund for the Office of Behavioral Health based on Revenue Estimating Conference (REC) projections.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,148,333	\$1,538,152	\$0	\$0	\$0	\$3,686,485	0	Provides a 38% increase for existing contract services and two (2) additional psychiatrist and one (1) psychologist. This increase is to remain in compliance with Cooper/Jackson Settlement.
\$510,613	\$0	\$0	\$0	\$0	\$510,613	0	Provides an annual 4% and 3% contract increase for Grace outreach Center and Harmony Center supervised community group home contracts.
\$0	\$9,643,161	\$0	\$0	\$0	\$9,643,161	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Central Louisiana State Hospital (CLSH) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$5,570,717	\$5,570,717	\$0	\$0	\$0	\$11,141,434	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$0	\$315,589	\$0	\$0	\$0	\$315,589	0	Provides an increase to collect the Medicaid match for Peer In-Reach Specialists (PIRS), to ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$170,890	\$0	\$0	\$0	\$0	\$170,890	0	Provides for a 30% per diem rate increase for Louisiana Industries for the Disabled and Options Foundation supervised community group home contracts, to provide services for patients who have been conditionally released from Eastern Mental health System (ELMHS) into the community.
\$0	(\$191,163)	\$0	\$0	\$0	(\$191,163)	(3)	Transferring 3 guard positions from Hospital Based Program to the Office of the Secretary for Training and Development.
\$0	(\$9,713)	\$0	\$0	\$0	(\$9,713)	0	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,400,553	\$16,866,743	\$0	(\$289,243)	\$0	\$24,978,053	(3)	Total

STATE OF LOUISIANA
Adjustments Report
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,309,862	\$124,592,182	\$952,760	\$6,002,704	\$91,233,119	\$353,090,627	1,674	Existing Operating Budget
\$533,044	(\$873,450)	\$0	\$0	(\$155,140)	(\$495,546)	0	Statewide Adjustments
\$8,400,553	\$16,866,743	\$0	(\$289,243)	\$0	\$24,978,053	(3)	Other Adjustments
\$139,243,459	\$140,585,475	\$952,760	\$5,713,461	\$91,077,979	\$377,573,134	1,671	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,847,849)	(\$6,309,077)	\$0	\$0	\$0	(\$13,156,926)	0	Attrition Adjustment
\$4,587	\$0	\$0	\$0	\$0	\$4,587	0	Civil Service Fees
\$541,409	\$497,455	\$0	\$0	\$0	\$1,038,864	0	Civil Service Pay Scale Adjustment
\$71,415	\$68,615	\$0	\$0	\$0	\$140,030	0	Civil Service Training Series
\$214,876	\$177,469	\$0	\$0	\$0	\$392,345	0	Group Insurance Rate Adjustment for Active Employees
\$227,833	\$166,098	\$0	\$0	\$0	\$393,931	0	Group Insurance Rate Adjustment for Retirees
\$1,696,149	\$1,281,703	\$0	\$0	\$0	\$2,977,852	0	Market Rate Classified
(\$2,691,790)	(\$2,123,468)	\$0	\$0	\$0	(\$4,815,258)	0	Non-recurring 27th Pay Period
\$0	(\$1,440,323)	\$0	\$0	\$0	(\$1,440,323)	0	Non-Recurring Acquisitions & Major Repairs
(\$117,669)	(\$20,587)	\$0	\$0	(\$155,140)	(\$293,396)	0	Non-recurring Carryforwards
\$937	\$0	\$0	\$0	\$0	\$937	0	Office of State Procurement
\$69,378	\$17,064	\$0	\$0	\$0	\$86,442	0	Office of Technology Services (OTS)
\$3,602,620	\$3,215,016	\$0	\$0	\$0	\$6,817,636	0	Related Benefits Base Adjustment
\$1,948	\$0	\$0	\$0	\$0	\$1,948	0	Rent in State-Owned Buildings
\$408,433	\$314,335	\$0	\$0	\$0	\$722,768	0	Retirement Rate Adjustment
\$79,468	(\$24,911)	\$0	\$0	\$0	\$54,557	0	Risk Management
\$3,272,433	\$3,307,161	\$0	\$0	\$0	\$6,579,594	0	Salary Base Adjustment
(\$1,134)	\$0	\$0	\$0	\$0	(\$1,134)	0	UPS Fees
\$533,044	(\$873,450)	\$0	\$0	(\$155,140)	(\$495,546)	0	Total

STATE OF LOUISIANA
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Adjust Tobacco Tax Health Care Statutory Dedications Fund for the Office of Behavioral Health based on Revenue Estimating Conference (REC) projections.
\$2,148,333	\$1,538,152	\$0	\$0	\$0	\$3,686,485	0	Provides a 38% increase for existing contract services and two (2) additional psychiatrist and one (1) psychologist. This increase is to remain in compliance with Cooper/Jackson Settlement.
\$510,613	\$0	\$0	\$0	\$0	\$510,613	0	Provides an annual 4% and 3% contract increase for Grace outreach Center and Harmony Center supervised community group home contracts.
\$0	\$9,643,161	\$0	\$0	\$0	\$9,643,161	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Central Louisiana State Hospital (CLSH) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$5,570,717	\$5,570,717	\$0	\$0	\$0	\$11,141,434	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$0	\$315,589	\$0	\$0	\$0	\$315,589	0	Provides an increase to collect the Medicaid match for Peer In-Reach Specialists (PIRS), to ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$170,890	\$0	\$0	\$0	\$0	\$170,890	0	Provides for a 30% per diem rate increase for Louisiana Industries for the Disabled and Options Foundation supervised community group home contracts, to provide services for patients who have been conditionally released from Eastern Mental health System (ELMHS) into the community.
\$0	(\$191,163)	\$0	\$0	\$0	(\$191,163)	(3)	Transferring 3 guard positions from Hospital Based Program to the Office of the Secretary for Training and Development.
\$0	(\$9,713)	\$0	\$0	\$0	(\$9,713)	0	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,400,553	\$16,866,743	\$0	(\$289,243)	\$0	\$24,978,053	(3)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3301 - Behavioral Health Admin Community Oversi

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,740,433	\$7,147,371	\$273,845	\$5,700,492	\$89,648,362	\$124,510,503	103	Existing Operating Budget as of 12/01/2022
(\$81,477)	\$0	\$0	\$0	\$0	(\$81,477)	0	Statewide Adjustments
\$0	\$369,597	\$0	(\$289,243)	\$0	\$80,354	1	Other Adjustments
\$21,658,956	\$7,516,968	\$273,845	\$5,411,249	\$89,648,362	\$124,509,380	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$281,257)	\$0	\$0	\$0	\$0	(\$281,257)	0	Attrition Adjustment
\$4,587	\$0	\$0	\$0	\$0	\$4,587	0	Civil Service Fees
\$23,651	\$0	\$0	\$0	\$0	\$23,651	0	Civil Service Pay Scale Adjustment
\$30,164	\$0	\$0	\$0	\$0	\$30,164	0	Group Insurance Rate Adjustment for Active Employees
\$54,955	\$0	\$0	\$0	\$0	\$54,955	0	Group Insurance Rate Adjustment for Retirees
\$362,132	\$0	\$0	\$0	\$0	\$362,132	0	Market Rate Classified
(\$481,649)	\$0	\$0	\$0	\$0	(\$481,649)	0	Non-recurring 27th Pay Period
\$937	\$0	\$0	\$0	\$0	\$937	0	Office of State Procurement
\$56,464	\$0	\$0	\$0	\$0	\$56,464	0	Office of Technology Services (OTS)
\$256,379	\$0	\$0	\$0	\$0	\$256,379	0	Related Benefits Base Adjustment
\$1,948	\$0	\$0	\$0	\$0	\$1,948	0	Rent in State-Owned Buildings
\$81,267	\$0	\$0	\$0	\$0	\$81,267	0	Retirement Rate Adjustment
(\$20,206)	\$0	\$0	\$0	\$0	(\$20,206)	0	Risk Management
(\$169,715)	\$0	\$0	\$0	\$0	(\$169,715)	0	Salary Base Adjustment
(\$1,134)	\$0	\$0	\$0	\$0	(\$1,134)	0	UPS Fees
(\$81,477)	\$0	\$0	\$0	\$0	(\$81,477)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3301 - Behavioral Health Admin Community Oversi

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Adjust Tobacco Tax Health Care Statutory Dedications Fund for the Office of Behavioral Health based on Revenue Estimating Conference (REC) projections.
\$0	\$315,589	\$0	\$0	\$0	\$315,589	0	Provides an increase to collect the Medicaid match for Peer In-Reach Specialists (PIRS), to ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$0	\$54,008	\$0	\$0	\$0	\$54,008	1	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$0	\$369,597	\$0	(\$289,243)	\$0	\$80,354	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$108,569,429	\$117,444,811	\$658,915	\$302,212	\$1,584,757	\$228,560,124	1,571	Existing Operating Budget as of 12/01/2022
\$614,521	(\$873,450)	\$0	\$0	(\$155,140)	(\$414,069)	0	Statewide Adjustments
\$8,400,553	\$16,497,146	\$0	\$0	\$0	\$24,897,699	(4)	Other Adjustments
\$117,584,503	\$133,068,507	\$658,915	\$302,212	\$1,429,617	\$253,043,754	1,567	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,566,592)	(\$6,309,077)	\$0	\$0	\$0	(\$12,875,669)	0	Attrition Adjustment
\$517,758	\$497,455	\$0	\$0	\$0	\$1,015,213	0	Civil Service Pay Scale Adjustment
\$71,415	\$68,615	\$0	\$0	\$0	\$140,030	0	Civil Service Training Series
\$184,712	\$177,469	\$0	\$0	\$0	\$362,181	0	Group Insurance Rate Adjustment for Active Employees
\$172,878	\$166,098	\$0	\$0	\$0	\$338,976	0	Group Insurance Rate Adjustment for Retirees
\$1,334,017	\$1,281,703	\$0	\$0	\$0	\$2,615,720	0	Market Rate Classified
(\$2,210,141)	(\$2,123,468)	\$0	\$0	\$0	(\$4,333,609)	0	Non-recurring 27th Pay Period
\$0	(\$1,440,323)	\$0	\$0	\$0	(\$1,440,323)	0	Non-Recurring Acquisitions & Major Repairs
(\$117,669)	(\$20,587)	\$0	\$0	(\$155,140)	(\$293,396)	0	Non-recurring Carryforwards
\$12,914	\$17,064	\$0	\$0	\$0	\$29,978	0	Office of Technology Services (OTS)
\$3,346,241	\$3,215,016	\$0	\$0	\$0	\$6,561,257	0	Related Benefits Base Adjustment
\$327,166	\$314,335	\$0	\$0	\$0	\$641,501	0	Retirement Rate Adjustment
\$99,674	(\$24,911)	\$0	\$0	\$0	\$74,763	0	Risk Management
\$3,442,148	\$3,307,161	\$0	\$0	\$0	\$6,749,309	0	Salary Base Adjustment
\$614,521	(\$873,450)	\$0	\$0	(\$155,140)	(\$414,069)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3303 - Hospital Based Treatment

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,148,333	\$1,538,152	\$0	\$0	\$0	\$3,686,485	0	Provides a 38% increase for existing contract services and two (2) additional psychiatrist and one (1) psychologist. This increase is to remain in compliance with Cooper/Jackson Settlement.
\$510,613	\$0	\$0	\$0	\$0	\$510,613	0	Provides an annual 4% and 3% contract increase for Grace outreach Center and Harmony Center supervised community group home contracts.
\$0	\$9,643,161	\$0	\$0	\$0	\$9,643,161	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Central Louisiana State Hospital (CLSH) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$5,570,717	\$5,570,717	\$0	\$0	\$0	\$11,141,434	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$170,890	\$0	\$0	\$0	\$0	\$170,890	0	Provides for a 30% per diem rate increase for Louisiana Industries for the Disabled and Options Foundation supervised community group home contracts, to provide services for patients who have been conditionally released from Eastern Mental health System (ELMHS) into the community.
\$0	(\$191,163)	\$0	\$0	\$0	(\$191,163)	(3)	Transferring 3 guard positions from Hospital Based Program to the Office of the Secretary for Training and Development.
\$0	(\$63,721)	\$0	\$0	\$0	(\$63,721)	(1)	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$8,400,553	\$16,497,146	\$0	\$0	\$0	\$24,897,699	(4)	Total

STATE OF LOUISIANA
Adjustments Report - Program
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330V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
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3301 - Behavioral Health Admin Community Oversi

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)	\$13,785,268	\$21,740,433	\$21,740,433	\$22,064,144	\$21,658,956	(\$81,477)	(0.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,774,342	\$7,147,371	\$7,147,371	\$7,516,968	\$7,516,968	\$369,597	5.17%
FEES & SELF-GENERATED	\$138,721	\$273,845	\$273,845	\$273,845	\$273,845	\$0	0%
STATUTORY DEDICATIONS	\$4,338,038	\$5,700,492	\$5,700,492	\$5,411,249	\$5,411,249	(\$289,243)	(5.07%)
FEDERAL FUNDS	\$68,562,369	\$89,648,362	\$89,648,362	\$89,648,362	\$89,648,362	\$0	0%
TOTAL MEANS OF FINANCING	\$90,598,739	\$124,510,503	\$124,510,503	\$124,914,568	\$124,509,380	(\$1,123)	(0.00%)
Classified	101	101	101	101	102	1	0.99%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	104	1	0.97%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	29	29	29	29	29	0	0%
POSITIONS	138	138	138	138	139	1	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3303 - Hospital Based Treatment

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)	\$97,661,857	\$108,451,760	\$108,569,429	\$126,221,863	\$117,584,503	\$9,015,074	8.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$97,068,705	\$117,424,224	\$117,444,811	\$139,377,584	\$133,068,507	\$15,623,696	13.30%
FEES & SELF-GENERATED	\$131,754	\$658,915	\$658,915	\$658,915	\$658,915	\$0	0%
STATUTORY DEDICATIONS	\$1,432,690	\$302,212	\$302,212	\$302,212	\$302,212	\$0	0%
FEDERAL FUNDS	\$758,751	\$1,429,617	\$1,584,757	\$1,429,617	\$1,429,617	(\$155,140)	(9.79%)
TOTAL MEANS OF FINANCING	\$197,053,757	\$228,266,728	\$228,560,124	\$267,990,191	\$253,043,754	\$24,483,630	10.71%
Classified	1,558	1,558	1,558	1,558	1,554	(4)	(0.26%)
Unclassified	13	13	13	13	13	0	0%
AUTHORIZED T.O. POSITIONS	1,571	1,571	1,571	1,571	1,567	(4)	(0.25%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	83	83	83	83	83	0	0%
POSITIONS	1,654	1,654	1,654	1,654	1,650	(4)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

330V - Auxiliary Account

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

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	\$86,279,673	\$99,763,045	\$99,763,045	\$106,655,575	\$98,079,305	(\$1,683,740)
Other Compensation	\$4,768,655	\$5,732,122	\$5,732,122	\$5,670,292	\$5,670,292	(\$61,830)
Related Benefits	\$47,265,462	\$55,354,025	\$55,354,025	\$63,586,892	\$59,006,236	\$3,652,211
TOTAL PERSONAL SERVICES	\$138,313,790	\$160,849,192	\$160,849,192	\$175,912,759	\$162,755,833	\$1,906,641
Travel	\$157,834	\$205,420	\$205,420	\$210,288	\$205,420	\$0
Operating Services	\$30,298,211	\$11,604,210	\$11,636,387	\$32,667,484	\$32,388,805	\$20,752,418
Supplies	\$10,389,739	\$8,318,995	\$8,425,074	\$8,606,234	\$8,318,995	(\$106,079)
TOTAL OPERATING EXPENSES	\$40,845,784	\$20,128,625	\$20,266,881	\$41,484,006	\$40,913,220	\$20,646,339
PROFESSIONAL SERVICES	\$7,811,567	\$8,426,529	\$8,426,529	\$12,430,602	\$12,113,014	\$3,686,485
Other Charges	\$34,084,024	\$85,419,945	\$85,575,085	\$86,706,681	\$85,400,356	(\$174,729)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$66,597,329	\$76,532,617	\$76,532,617	\$76,390,711	\$76,390,711	(\$141,906)
TOTAL OTHER CHARGES	\$100,681,354	\$161,952,562	\$162,107,702	\$163,097,392	\$161,791,067	(\$316,635)
Acquisitions	\$0	\$810,073	\$810,073	\$0	\$0	(\$810,073)
Major Repairs	\$0	\$630,250	\$630,250	\$0	\$0	(\$630,250)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,440,323	\$1,440,323	\$0	\$0	(\$1,440,323)
TOTAL EXPENDITURES	\$287,652,495	\$352,797,231	\$353,090,627	\$392,924,759	\$377,573,134	\$24,482,507
Classified	1,659	1,659	1,659	1,659	1,656	(3)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,674	1,674	1,674	1,674	1,671	(3)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	112	112	112	112	112	0
POSITIONS	1,792	1,792	1,792	1,792	1,789	(3)

Line Item Expenditure Summary - Agency

Executive Budget

330 - Office of Behavioral Health

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	\$86,279,673	\$99,763,045	\$99,763,045	\$106,655,575	\$98,079,305	(\$1,683,740)
Other Compensation	\$4,768,655	\$5,732,122	\$5,732,122	\$5,670,292	\$5,670,292	(\$61,830)
Related Benefits	\$47,265,462	\$55,354,025	\$55,354,025	\$63,586,892	\$59,006,236	\$3,652,211
TOTAL PERSONAL SERVICES	\$138,313,790	\$160,849,192	\$160,849,192	\$175,912,759	\$162,755,833	\$1,906,641
Travel	\$157,834	\$205,420	\$205,420	\$210,288	\$205,420	\$0
Operating Services	\$30,298,211	\$11,604,210	\$11,636,387	\$32,667,484	\$32,388,805	\$20,752,418
Supplies	\$10,389,739	\$8,318,995	\$8,425,074	\$8,606,234	\$8,318,995	(\$106,079)
TOTAL OPERATING EXPENSES	\$40,845,784	\$20,128,625	\$20,266,881	\$41,484,006	\$40,913,220	\$20,646,339
PROFESSIONAL SERVICES	\$7,811,567	\$8,426,529	\$8,426,529	\$12,430,602	\$12,113,014	\$3,686,485
Other Charges	\$34,084,024	\$85,419,945	\$85,575,085	\$86,706,681	\$85,400,356	(\$174,729)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$66,597,329	\$76,532,617	\$76,532,617	\$76,390,711	\$76,390,711	(\$141,906)
TOTAL OTHER CHARGES	\$100,681,354	\$161,952,562	\$162,107,702	\$163,097,392	\$161,791,067	(\$316,635)
Acquisitions	\$0	\$810,073	\$810,073	\$0	\$0	(\$810,073)
Major Repairs	\$0	\$630,250	\$630,250	\$0	\$0	(\$630,250)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,440,323	\$1,440,323	\$0	\$0	(\$1,440,323)
TOTAL EXPENDITURES	\$287,652,495	\$352,797,231	\$353,090,627	\$392,924,759	\$377,573,134	\$24,482,507
Classified	1,659	1,659	1,659	1,659	1,656	(3)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,674	1,674	1,674	1,674	1,671	(3)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	112	112	112	112	112	0
POSITIONS	1,792	1,792	1,792	1,792	1,789	(3)

Line Item Expenditure Summary - Program

Executive Budget

3301 - Behavioral Health Admin Community Oversi

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	\$7,494,098	\$8,657,000	\$8,657,000	\$9,380,096	\$9,201,186	\$544,186
Other Compensation	\$401,700	\$822,051	\$822,051	\$760,221	\$760,221	(\$61,830)
Related Benefits	\$5,431,014	\$6,574,070	\$6,574,070	\$7,140,677	\$7,038,330	\$464,260
TOTAL PERSONAL SERVICES	\$13,326,812	\$16,053,121	\$16,053,121	\$17,280,994	\$16,999,737	\$946,616
Travel	\$43,318	\$96,252	\$96,252	\$98,534	\$96,252	\$0
Operating Services	\$103,094	\$129,421	\$129,421	\$132,489	\$129,421	\$0
Supplies	\$16,280	\$99,566	\$99,566	\$101,926	\$99,566	\$0
TOTAL OPERATING EXPENSES	\$162,692	\$325,239	\$325,239	\$332,949	\$325,239	\$0
PROFESSIONAL SERVICES	\$20,703	\$50,494	\$50,494	\$51,691	\$50,494	\$0
Other Charges	\$25,533,786	\$47,047,396	\$47,047,396	\$46,461,328	\$46,346,304	(\$701,092)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,554,746	\$61,034,253	\$61,034,253	\$60,787,606	\$60,787,606	(\$246,647)
TOTAL OTHER CHARGES	\$77,088,532	\$108,081,649	\$108,081,649	\$107,248,934	\$107,133,910	(\$947,739)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$90,598,739	\$124,510,503	\$124,510,503	\$124,914,568	\$124,509,380	(\$1,123)
Classified	101	101	101	101	102	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	104	1
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	29	29	29	29	29	0
POSITIONS	138	138	138	138	139	1

Line Item Expenditure Summary - Program

Executive Budget

3303 - Hospital Based Treatment

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	\$78,785,576	\$91,106,045	\$91,106,045	\$97,275,479	\$88,878,119	(\$2,227,926)
Other Compensation	\$4,366,955	\$4,910,071	\$4,910,071	\$4,910,071	\$4,910,071	\$0
Related Benefits	\$41,834,448	\$48,779,955	\$48,779,955	\$56,446,215	\$51,967,906	\$3,187,951
TOTAL PERSONAL SERVICES	\$124,986,979	\$144,796,071	\$144,796,071	\$158,631,765	\$145,756,096	\$960,025
Travel	\$114,516	\$109,168	\$109,168	\$111,754	\$109,168	\$0
Operating Services	\$30,195,118	\$11,474,789	\$11,506,966	\$32,534,995	\$32,259,384	\$20,752,418
Supplies	\$10,373,459	\$8,219,429	\$8,325,508	\$8,504,308	\$8,219,429	(\$106,079)
TOTAL OPERATING EXPENSES	\$40,683,092	\$19,803,386	\$19,941,642	\$41,151,057	\$40,587,981	\$20,646,339
PROFESSIONAL SERVICES	\$7,790,865	\$8,376,035	\$8,376,035	\$12,378,911	\$12,062,520	\$3,686,485
Other Charges	\$8,550,238	\$38,352,549	\$38,507,689	\$40,225,353	\$39,034,052	\$526,363
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,042,584	\$15,498,364	\$15,498,364	\$15,603,105	\$15,603,105	\$104,741
TOTAL OTHER CHARGES	\$23,592,822	\$53,850,913	\$54,006,053	\$55,828,458	\$54,637,157	\$631,104
Acquisitions	\$0	\$810,073	\$810,073	\$0	\$0	(\$810,073)
Major Repairs	\$0	\$630,250	\$630,250	\$0	\$0	(\$630,250)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,440,323	\$1,440,323	\$0	\$0	(\$1,440,323)
TOTAL EXPENDITURES	\$197,053,757	\$228,266,728	\$228,560,124	\$267,990,191	\$253,043,754	\$24,483,630
Classified	1,558	1,558	1,558	1,558	1,554	(4)
Unclassified	13	13	13	13	13	0
AUTHORIZED T.O. POSITIONS	1,571	1,571	1,571	1,571	1,567	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	83	83	83	83	83	0
POSITIONS	1,654	1,654	1,654	1,654	1,650	(4)

Line Item Expenditure Summary - Program

Executive Budget

330V - Auxiliary Account

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

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	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0
Total:	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$1,902,532	\$2,120,736	\$2,120,736	\$1,831,493	\$1,831,493	(\$289,243)
Compulsive and Problem Gaming Fund	\$2,435,507	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Health Care Facility Fund	\$0	\$302,212	\$302,212	\$302,212	\$302,212	\$0
State Coronavirus Relief Fund	\$1,432,690	\$0	\$0	\$0	\$0	\$0
Total:	\$5,770,728	\$6,002,704	\$6,002,704	\$5,713,461	\$5,713,461	(\$289,243)

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

330 - Office of Behavioral Health

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	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0
Total:	\$270,475	\$952,760	\$952,760	\$952,760	\$952,760	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$1,902,532	\$2,120,736	\$2,120,736	\$1,831,493	\$1,831,493	(\$289,243)
Compulsive and Problem Gaming Fund	\$2,435,507	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Health Care Facility Fund	\$0	\$302,212	\$302,212	\$302,212	\$302,212	\$0
State Coronavirus Relief Fund	\$1,432,690	\$0	\$0	\$0	\$0	\$0
Total:	\$5,770,728	\$6,002,704	\$6,002,704	\$5,713,461	\$5,713,461	(\$289,243)

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

3301 - Behavioral Health Admin Community Oversi

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	\$138,721	\$273,845	\$273,845	\$273,845	\$273,845	\$0
Total:	\$138,721	\$273,845	\$273,845	\$273,845	\$273,845	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$1,902,532	\$2,120,736	\$2,120,736	\$1,831,493	\$1,831,493	(\$289,243)
Compulsive and Problem Gaming Fund	\$2,435,507	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Total:	\$4,338,038	\$5,700,492	\$5,700,492	\$5,411,249	\$5,411,249	(\$289,243)

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

3303 - Hospital Based Treatment

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	\$131,754	\$658,915	\$658,915	\$658,915	\$658,915	\$0
Total:	\$131,754	\$658,915	\$658,915	\$658,915	\$658,915	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Health Care Facility Fund	\$0	\$302,212	\$302,212	\$302,212	\$302,212	\$0
State Coronavirus Relief Fund	\$1,432,690	\$0	\$0	\$0	\$0	\$0
Total:	\$1,432,690	\$302,212	\$302,212	\$302,212	\$302,212	\$0

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

330V - Auxiliary Account

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	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Total:	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
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