

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)	\$120,805,162	\$126,373,711	\$130,378,895	\$133,313,917	\$170,214,887	\$39,835,992	30.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$356,714	\$473,672	\$473,672	\$1,550,624	\$499,672	\$26,000	5.49%
FEES & SELF-GENERATED	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)	(33.93%)
FEDERAL FUNDS	\$235,670,930	\$451,204,463	\$458,533,028	\$457,470,324	\$493,810,934	\$35,277,906	7.69%
TOTAL MEANS OF FINANCING	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338	12.55%
Classified	957	943	940	940	994	54	5.74%
Unclassified	59	59	59	59	2	(57)	(96.61%)
AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)	(0.30%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	113	113	113	113	0	0%
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

305 - Medical Vendor Administration

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)	\$120,805,162	\$126,373,711	\$130,378,895	\$133,313,917	\$170,214,887	\$39,835,992	30.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$356,714	\$473,672	\$473,672	\$1,550,624	\$499,672	\$26,000	5.49%
FEES & SELF-GENERATED	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)	(33.93%)
FEDERAL FUNDS	\$235,670,930	\$451,204,463	\$458,533,028	\$457,470,324	\$493,810,934	\$35,277,906	7.69%
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AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	113	113	113	113	0	0%
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)	(0%)

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,378,895	\$473,672	\$4,200,000	\$1,407,500	\$458,533,028	\$594,993,095	999	Existing Operating Budget as of 12/01/2022
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	0	Statewide Adjustments
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Other Adjustments
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Other Technical Adjustments
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of Finance Substitution
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Workload Adjustments
\$170,214,887	\$499,672	\$4,200,000	\$929,940	\$493,810,934	\$669,655,433	996	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,781,350)	\$0	\$0	\$0	(\$1,781,348)	(\$3,562,698)	0	Attrition Adjustment
\$6,370	\$0	\$0	\$0	\$6,369	\$12,739	0	Capitol Police
\$10,724	\$0	\$0	\$0	\$10,723	\$21,447	0	Civil Service Fees
\$523,100	\$0	\$0	\$0	\$523,099	\$1,046,199	0	Civil Service Pay Scale Adjustment
\$1,145	\$0	\$0	\$0	\$1,145	\$2,290	0	Civil Service Training Series
\$116,679	\$0	\$0	\$0	\$116,679	\$233,358	0	Group Insurance Rate Adjustment for Active Employees
\$116,725	\$0	\$0	\$0	\$116,724	\$233,449	0	Group Insurance Rate Adjustment for Retirees
\$2,102	\$0	\$0	\$0	\$2,102	\$4,204	0	Maintenance in State-Owned Buildings
\$1,266,965	\$0	\$0	\$0	\$1,266,963	\$2,533,928	0	Market Rate Classified
(\$1,569,233)	\$0	\$0	\$0	(\$1,569,233)	(\$3,138,466)	0	Non-recurring 27th Pay Period
(\$4,157,995)	\$0	\$0	\$0	(\$7,328,565)	(\$11,486,560)	0	Non-recurring Carryforwards
\$27,986	\$0	\$0	\$0	\$27,985	\$55,971	0	Office of State Procurement
(\$2,740,697)	\$0	\$0	\$0	(\$8,222,091)	(\$10,962,788)	0	Office of Technology Services (OTS)
\$936,220	\$0	\$0	\$0	\$936,220	\$1,872,440	0	Related Benefits Base Adjustment
\$19,604	\$0	\$0	\$0	\$19,604	\$39,208	0	Rent in State-Owned Buildings
\$236,018	\$0	\$0	\$0	\$236,017	\$472,035	0	Retirement Rate Adjustment
\$10,347	\$0	\$0	\$0	\$10,346	\$20,693	0	Risk Management
\$1,337,531	\$0	\$0	\$0	\$1,337,531	\$2,675,062	0	Salary Base Adjustment
(\$733)	\$0	\$0	\$0	(\$732)	(\$1,465)	0	State Treasury Fees
\$1,470	\$0	\$0	\$0	\$1,470	\$2,940	0	UPS Fees
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund based on the official forecast adopted by REC.
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,000	\$0	\$0	\$0	\$26,000	0	Increase to receive state match from the Office of Behavioral Health to provide Preadmission Screening and Resident Review (PASRR) Level II Evaluations for the non-Medicaid population exiting psychiatric hospitals.
(\$171,444)	\$0	\$0	\$0	\$0	(\$171,444)	(3)	Transferring three (3) T.O. positions and their associated funding of State General Fund (Direct) 50% match to OS.
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$180,000	\$0	\$0	\$0	\$1,620,000	\$1,800,000	0	Funding for the Payment Integrity module to identify, report and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires recoveries for payments made for accident related injuries or illness and recovery payments from the assets of a deceased recipient who received Medicaid assistance for Long Term Care and Home and Community based services.
\$370,000	\$0	\$0	\$0	\$3,330,000	\$3,700,000	0	Funding for the Pharmacy Benefit Manager module to provide pharmacy provider relations, benefits management and claims functionality. These claims are currently handled by a fiscal intermediary and will include drugs and supplies that are payable as an outpatient retail pharmacy claim.
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,378,895	\$473,672	\$4,200,000	\$1,407,500	\$458,533,028	\$594,993,095	999	Existing Operating Budget
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	0	Statewide Adjustments
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Other Adjustments
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Other Technical Adjustments
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of Finance Substitution
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Workload Adjustments
\$170,214,887	\$499,672	\$4,200,000	\$929,940	\$493,810,934	\$669,655,433	996	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,781,350)	\$0	\$0	\$0	(\$1,781,348)	(\$3,562,698)	0	Attrition Adjustment
\$6,370	\$0	\$0	\$0	\$6,369	\$12,739	0	Capitol Police
\$10,724	\$0	\$0	\$0	\$10,723	\$21,447	0	Civil Service Fees
\$523,100	\$0	\$0	\$0	\$523,099	\$1,046,199	0	Civil Service Pay Scale Adjustment
\$1,145	\$0	\$0	\$0	\$1,145	\$2,290	0	Civil Service Training Series
\$116,679	\$0	\$0	\$0	\$116,679	\$233,358	0	Group Insurance Rate Adjustment for Active Employees
\$116,725	\$0	\$0	\$0	\$116,724	\$233,449	0	Group Insurance Rate Adjustment for Retirees
\$2,102	\$0	\$0	\$0	\$2,102	\$4,204	0	Maintenance in State-Owned Buildings
\$1,266,965	\$0	\$0	\$0	\$1,266,963	\$2,533,928	0	Market Rate Classified
(\$1,569,233)	\$0	\$0	\$0	(\$1,569,233)	(\$3,138,466)	0	Non-recurring 27th Pay Period
(\$4,157,995)	\$0	\$0	\$0	(\$7,328,565)	(\$11,486,560)	0	Non-recurring Carryforwards
\$27,986	\$0	\$0	\$0	\$27,985	\$55,971	0	Office of State Procurement
(\$2,740,697)	\$0	\$0	\$0	(\$8,222,091)	(\$10,962,788)	0	Office of Technology Services (OTS)
\$936,220	\$0	\$0	\$0	\$936,220	\$1,872,440	0	Related Benefits Base Adjustment
\$19,604	\$0	\$0	\$0	\$19,604	\$39,208	0	Rent in State-Owned Buildings
\$236,018	\$0	\$0	\$0	\$236,017	\$472,035	0	Retirement Rate Adjustment
\$10,347	\$0	\$0	\$0	\$10,346	\$20,693	0	Risk Management
\$1,337,531	\$0	\$0	\$0	\$1,337,531	\$2,675,062	0	Salary Base Adjustment
(\$733)	\$0	\$0	\$0	(\$732)	(\$1,465)	0	State Treasury Fees
\$1,470	\$0	\$0	\$0	\$1,470	\$2,940	0	UPS Fees
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	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
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund based on the official forecast adopted by REC.
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	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	\$26,000	\$0	\$0	\$0	\$26,000	0	Increase to receive state match from the Office of Behavioral Health to provide Preadmission Screening and Resident Review (PASRR) Level II Evaluations for the non-Medicaid population exiting psychiatric hospitals.
(\$171,444)	\$0	\$0	\$0	\$0	(\$171,444)	(3)	Transferring three (3) T.O. positions and their associated funding of State General Fund (Direct) 50% match to OS.
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$180,000	\$0	\$0	\$0	\$1,620,000	\$1,800,000	0	Funding for the Payment Integrity module to identify, report and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires recoveries for payments made for accident related injuries or illness and recovery payments from the assets of a deceased recipient who received Medicaid assistance for Long Term Care and Home and Community based services.
\$370,000	\$0	\$0	\$0	\$3,330,000	\$3,700,000	0	Funding for the Pharmacy Benefit Manager module to provide pharmacy provider relations, benefits management and claims functionality. These claims are currently handled by a fiscal intermediary and will include drugs and supplies that are payable as an outpatient retail pharmacy claim.
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,378,895	\$473,672	\$4,200,000	\$1,407,500	\$458,533,028	\$594,993,095	999	Existing Operating Budget as of 12/01/2022
(\$5,637,022)	\$0	\$0	\$0	(\$14,288,992)	(\$19,926,014)	0	Statewide Adjustments
(\$171,444)	\$26,000	\$0	\$0	\$0	(\$145,444)	(3)	Other Adjustments
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Other Technical Adjustments
\$477,560	\$0	\$0	(\$477,560)	\$0	\$0	0	Means of Finance Substitution
\$550,000	\$0	\$0	\$0	\$4,950,000	\$5,500,000	0	Workload Adjustments
\$170,214,887	\$499,672	\$4,200,000	\$929,940	\$493,810,934	\$669,655,433	996	Total

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STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

Means of Finance Substitution

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Other Adjustments

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STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

Workload Adjustments

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STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3052 - Medical Vendor Administration

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AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)	(0.30%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	113	113	113	113	0	0%
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)	(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	\$47,983,497	\$56,240,519	\$56,138,645	\$58,839,465	\$62,074,650	\$5,936,005
Other Compensation	\$1,987,189	\$2,023,477	\$2,023,477	\$2,023,477	\$3,508,755	\$1,485,278
Related Benefits	\$31,585,509	\$36,982,212	\$36,931,275	\$39,737,908	\$41,949,119	\$5,017,844
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,246,208	\$95,093,397	\$100,600,850	\$107,532,524	\$12,439,127
Travel	\$29,852	\$15,021	\$220,219	\$235,876	\$220,219	\$0
Operating Services	\$2,448,960	\$4,297,078	\$4,091,880	\$4,382,814	\$33,091,880	\$29,000,000
Supplies	\$65,623	\$263,125	\$263,125	\$295,437	\$263,125	\$0
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$4,575,224	\$4,914,127	\$33,575,224	\$29,000,000
PROFESSIONAL SERVICES	\$133,986,818	\$198,233,433	\$194,861,610	\$203,745,424	\$190,233,433	(\$4,628,177)
Other Charges	\$30,309,616	\$53,730,752	\$58,878,662	\$53,705,752	\$88,617,880	\$29,739,218
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$110,897,778	\$231,873,729	\$241,584,202	\$234,596,231	\$249,696,372	\$8,112,170
TOTAL OTHER CHARGES	\$141,207,395	\$285,604,481	\$300,462,864	\$288,301,983	\$338,314,252	\$37,851,388
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	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338
Classified	957	943	940	940	994	54
Unclassified	59	59	59	59	2	(57)
AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	113	113	113	113	113	0
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)

Line Item Expenditure Summary - Agency

Executive Budget

305 - Medical Vendor Administration

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	\$47,983,497	\$56,240,519	\$56,138,645	\$58,839,465	\$62,074,650	\$5,936,005
Other Compensation	\$1,987,189	\$2,023,477	\$2,023,477	\$2,023,477	\$3,508,755	\$1,485,278
Related Benefits	\$31,585,509	\$36,982,212	\$36,931,275	\$39,737,908	\$41,949,119	\$5,017,844
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,246,208	\$95,093,397	\$100,600,850	\$107,532,524	\$12,439,127
Travel	\$29,852	\$15,021	\$220,219	\$235,876	\$220,219	\$0
Operating Services	\$2,448,960	\$4,297,078	\$4,091,880	\$4,382,814	\$33,091,880	\$29,000,000
Supplies	\$65,623	\$263,125	\$263,125	\$295,437	\$263,125	\$0
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$4,575,224	\$4,914,127	\$33,575,224	\$29,000,000
PROFESSIONAL SERVICES	\$133,986,818	\$198,233,433	\$194,861,610	\$203,745,424	\$190,233,433	(\$4,628,177)
Other Charges	\$30,309,616	\$53,730,752	\$58,878,662	\$53,705,752	\$88,617,880	\$29,739,218
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$110,897,778	\$231,873,729	\$241,584,202	\$234,596,231	\$249,696,372	\$8,112,170
TOTAL OTHER CHARGES	\$141,207,395	\$285,604,481	\$300,462,864	\$288,301,983	\$338,314,252	\$37,851,388
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	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338
Classified	957	943	940	940	994	54
Unclassified	59	59	59	59	2	(57)
AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	113	113	113	113	113	0
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)

Line Item Expenditure Summary - Program

Executive Budget

3052 - Medical Vendor Administration

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	\$47,983,497	\$56,240,519	\$56,138,645	\$58,839,465	\$62,074,650	\$5,936,005
Other Compensation	\$1,987,189	\$2,023,477	\$2,023,477	\$2,023,477	\$3,508,755	\$1,485,278
Related Benefits	\$31,585,509	\$36,982,212	\$36,931,275	\$39,737,908	\$41,949,119	\$5,017,844
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,246,208	\$95,093,397	\$100,600,850	\$107,532,524	\$12,439,127
Travel	\$29,852	\$15,021	\$220,219	\$235,876	\$220,219	\$0
Operating Services	\$2,448,960	\$4,297,078	\$4,091,880	\$4,382,814	\$33,091,880	\$29,000,000
Supplies	\$65,623	\$263,125	\$263,125	\$295,437	\$263,125	\$0
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$4,575,224	\$4,914,127	\$33,575,224	\$29,000,000
PROFESSIONAL SERVICES	\$133,986,818	\$198,233,433	\$194,861,610	\$203,745,424	\$190,233,433	(\$4,628,177)
Other Charges	\$30,309,616	\$53,730,752	\$58,878,662	\$53,705,752	\$88,617,880	\$29,739,218
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$110,897,778	\$231,873,729	\$241,584,202	\$234,596,231	\$249,696,372	\$8,112,170
TOTAL OTHER CHARGES	\$141,207,395	\$285,604,481	\$300,462,864	\$288,301,983	\$338,314,252	\$37,851,388
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	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338
Classified	957	943	940	940	994	54
Unclassified	59	59	59	59	2	(57)
AUTHORIZED T.O. POSITIONS	1,016	1,002	999	999	996	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	113	113	113	113	113	0
POSITIONS	1,129	1,115	1,112	1,112	1,109	(3)

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	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0
Total:	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$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
Medical Assistance Programs Fraud Detect	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)
Total:	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)

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

305 - Medical Vendor Administration

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	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0
Total:	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$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
Medical Assistance Programs Fraud Detect	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)
Total:	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)

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

3052 - Medical Vendor Administration

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	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0
Total:	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$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
Medical Assistance Programs Fraud Detect	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)
Total:	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)