

STATE OF LOUISIANA

Means of Finance Summary

Means of Financing:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,731,047	\$44,085,718	\$49,606,705	\$45,113,425	\$49,094,747	(\$511,958)	(1.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,235,742	\$4,958,251	\$11,813,941	\$5,292,537	\$3,757,196	(\$8,056,745)	(68.20%)
FEES & SELF-GENERATED	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)	(13.74%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0	0%
FEDERAL FUNDS	\$54,206,867	\$67,878,569	\$76,467,706	\$63,708,955	\$68,440,139	(\$8,027,567)	(10.50%)
TOTAL MEANS OF FINANCING	\$133,901,006	\$123,397,517	\$144,812,482	\$119,575,606	\$127,271,829	(\$17,540,653)	(12.11%)
Classified	1	1	1	1	1	0	0%
Unclassified	847	879	879	859	859	(20)	(2.28%)
AUTHORIZED T.O. POSITIONS	848	880	880	860	860	(20)	(2.27%)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	912	944	944	924	924	(20)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Agency

112 - Department of Military Affairs

Means of Financing:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,731,047	\$44,085,718	\$49,606,705	\$45,113,425	\$49,094,747	(\$511,958)	(1.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,235,742	\$4,958,251	\$11,813,941	\$5,292,537	\$3,757,196	(\$8,056,745)	(68.20%)
FEES & SELF-GENERATED	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)	(13.74%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0	0%
FEDERAL FUNDS	\$54,206,867	\$67,878,569	\$76,467,706	\$63,708,955	\$68,440,139	(\$8,027,567)	(10.50%)
TOTAL MEANS OF FINANCING	\$133,901,006	\$123,397,517	\$144,812,482	\$119,575,606	\$127,271,829	(\$17,540,653)	(12.11%)
Classified	1	1	1	1	1	0	0%
Unclassified	847	879	879	859	859	(20)	(2.28%)
AUTHORIZED T.O. POSITIONS	848	880	880	860	860	(20)	(2.27%)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	912	944	944	924	924	(20)	(2%)

STATE OF LOUISIANA
Adjustments Report - Agency

112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$49,606,705	\$11,813,941	\$6,874,130	\$50,000	\$76,467,706	\$144,812,482	880	#ERROR
(\$3,882,068)	(\$8,079,760)	(\$1,080,955)	\$0	(\$5,398,272)	(\$18,441,055)	0	Statewide Adjustments
\$2,495,110	\$23,015	\$136,572	\$0	\$805,548	\$3,460,245	0	Other Adjustments
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Workload Adjustments
\$49,094,747	\$3,757,196	\$5,929,747	\$50,000	\$68,440,139	\$127,271,829	860	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$619,000	\$0	\$5,696,000	\$6,315,000	0	Acquisitions & Major Repairs
(\$188,810)	(\$68,404)	(\$5,440)	\$0	(\$381,884)	(\$644,538)	0	Attrition Adjustment
(\$5)	\$0	\$0	\$0	\$0	(\$5)	0	Civil Service Fees
\$633,569	\$0	\$52,308	\$0	\$1,196,696	\$1,882,573	0	Civil Service Pay Scale Adjustment
\$24,069	\$6,539	\$554	\$0	\$68,651	\$99,813	0	Group Insurance Rate Adjustment for Active Employees
\$7,814	\$0	\$0	\$0	\$6,393	\$14,207	0	Group Insurance Rate Adjustment for Retirees
(\$22,100)	\$0	\$0	\$0	\$0	(\$22,100)	0	Legislative Auditor Fees
\$1,347	\$0	\$0	\$0	\$0	\$1,347	0	Market Rate Classified
\$777,445	\$96,184	\$10,089	\$0	\$1,068,558	\$1,952,276	0	Market Rate Unclassified
(\$1,150,200)	\$0	(\$41)	\$0	(\$1,004,553)	(\$2,154,794)	0	Non-recurring 27th Pay Period
(\$1,531,292)	\$0	(\$1,702,757)	\$0	(\$4,221,145)	(\$7,455,194)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,520,987)	(\$6,855,690)	(\$449,151)	\$0	(\$8,589,137)	(\$21,414,965)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
(\$7,424)	\$0	\$0	\$0	\$0	(\$7,424)	0	Office of State Procurement
(\$38,974)	\$0	\$0	\$0	\$0	(\$38,974)	0	Office of Technology Services (OTS)
\$789,594	(\$384,601)	\$145,381	\$0	\$72,370	\$622,744	0	Related Benefits Base Adjustment
\$117,009	\$40,618	\$5,431	\$0	\$182,873	\$345,931	0	Retirement Rate Adjustment
\$197,674	\$0	\$0	\$0	\$0	\$197,674	0	Risk Management
\$2,527,022	(\$914,406)	\$243,671	\$0	\$506,906	\$2,363,193	0	Salary Base Adjustment
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	State Treasury Fees
\$2,991	\$0	\$0	\$0	\$0	\$2,991	0	UPS Fees
(\$3,882,068)	(\$8,079,760)	(\$1,080,955)	\$0	(\$5,398,272)	(\$18,441,055)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency

112 - Department of Military Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,744,122	\$0	\$0	\$0	\$0	\$1,744,122	0	Associated costs for 10 positions designated for cyber readiness.
\$48,300	\$0	\$0	\$0	\$0	\$48,300	0	Provides for annual subscription of the Integriify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Provides for cost increases of supplies for resale at Camp Beauregard Enlisted and Officers' Club (\$25,000), Camp Minden Exchange (\$25,000), and Gillis Long Exchange (\$30,000).
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides for cost increase to items necessary for the sustainment of operations of the Camp Minden Wildlife program.
\$266,280	\$23,015	\$36,572	\$0	\$529,822	\$855,689	0	Provides for increases in electric and gas utilities.
\$57,992	\$0	\$0	\$0	\$268,976	\$326,968	0	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).
\$115,916	\$0	\$0	\$0	\$0	\$115,916	0	Provides for the annual ground maintenance of Chennault – Lake Charles Readiness Center.
\$22,750	\$0	\$0	\$0	\$0	\$22,750	0	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
\$138,000	\$0	\$0	\$0	\$0	\$138,000	0	Provides for the annual maintenance of the agency's stock of 69 emergency generators.
\$1,750	\$0	\$0	\$0	\$6,750	\$8,500	0	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).
\$2,495,110	\$23,015	\$136,572	\$0	\$805,548	\$3,460,245	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency

112 - Department of Military Affairs

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Total

STATE OF LOUISIANA

Adjustments Report

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$49,606,705	\$11,813,941	\$6,874,130	\$50,000	\$76,467,706	\$144,812,482	880	Existing Operating Budget
(\$3,882,068)	(\$8,079,760)	(\$1,080,955)	\$0	(\$5,398,272)	(\$18,441,055)	0	Statewide Adjustments
\$2,495,110	\$23,015	\$136,572	\$0	\$805,548	\$3,460,245	0	Other Adjustments
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Workload Adjustments
\$49,094,747	\$3,757,196	\$5,929,747	\$50,000	\$68,440,139	\$127,271,829	860	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$619,000	\$0	\$5,696,000	\$6,315,000	0	Acquisitions & Major Repairs
(\$188,810)	(\$68,404)	(\$5,440)	\$0	(\$381,884)	(\$644,538)	0	Attrition Adjustment
(\$5)	\$0	\$0	\$0	\$0	(\$5)	0	Civil Service Fees
\$633,569	\$0	\$52,308	\$0	\$1,196,696	\$1,882,573	0	Civil Service Pay Scale Adjustment
\$24,069	\$6,539	\$554	\$0	\$68,651	\$99,813	0	Group Insurance Rate Adjustment for Active Employees
\$7,814	\$0	\$0	\$0	\$6,393	\$14,207	0	Group Insurance Rate Adjustment for Retirees
(\$22,100)	\$0	\$0	\$0	\$0	(\$22,100)	0	Legislative Auditor Fees
\$1,347	\$0	\$0	\$0	\$0	\$1,347	0	Market Rate Classified
\$777,445	\$96,184	\$10,089	\$0	\$1,068,558	\$1,952,276	0	Market Rate Unclassified
(\$1,150,200)	\$0	(\$41)	\$0	(\$1,004,553)	(\$2,154,794)	0	Non-recurring 27th Pay Period
(\$1,531,292)	\$0	(\$1,702,757)	\$0	(\$4,221,145)	(\$7,455,194)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,520,987)	(\$6,855,690)	(\$449,151)	\$0	(\$8,589,137)	(\$21,414,965)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
(\$7,424)	\$0	\$0	\$0	\$0	(\$7,424)	0	Office of State Procurement
(\$38,974)	\$0	\$0	\$0	\$0	(\$38,974)	0	Office of Technology Services (OTS)
\$789,594	(\$384,601)	\$145,381	\$0	\$72,370	\$622,744	0	Related Benefits Base Adjustment
\$117,009	\$40,618	\$5,431	\$0	\$182,873	\$345,931	0	Retirement Rate Adjustment
\$197,674	\$0	\$0	\$0	\$0	\$197,674	0	Risk Management
\$2,527,022	(\$914,406)	\$243,671	\$0	\$506,906	\$2,363,193	0	Salary Base Adjustment
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	State Treasury Fees
\$2,991	\$0	\$0	\$0	\$0	\$2,991	0	UPS Fees
(\$3,882,068)	(\$8,079,760)	(\$1,080,955)	\$0	(\$5,398,272)	(\$18,441,055)	0	Total

STATE OF LOUISIANA
Adjustments Report

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,744,122	\$0	\$0	\$0	\$0	\$1,744,122	0	Associated costs for 10 positions designated for cyber readiness.
\$48,300	\$0	\$0	\$0	\$0	\$48,300	0	Provides for annual subscription of the Intregriify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Provides for cost increases of supplies for resale at Camp Beauregard Enlisted and Officers' Club (\$25,000), Camp Minden Exchange (\$25,000), and Gillis Long Exchange (\$30,000).
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides for cost increase to items necessary for the sustainment of operations of the Camp Minden Wildlife program.
\$266,280	\$23,015	\$36,572	\$0	\$529,822	\$855,689	0	Provides for increases in electric and gas utilities.
\$57,992	\$0	\$0	\$0	\$268,976	\$326,968	0	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).
\$115,916	\$0	\$0	\$0	\$0	\$115,916	0	Provides for the annual ground maintenance of Chennault – Lake Charles Readiness Center.
\$22,750	\$0	\$0	\$0	\$0	\$22,750	0	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
\$138,000	\$0	\$0	\$0	\$0	\$138,000	0	Provides for the annual maintenance of the agency's stock of 69 emergency generators.
\$1,750	\$0	\$0	\$0	\$6,750	\$8,500	0	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).
\$2,495,110	\$23,015	\$136,572	\$0	\$805,548	\$3,460,245	0	Total

STATE OF LOUISIANA
Adjustments Report

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Total

STATE OF LOUISIANA
Adjustments Report - Program

1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,907,935	\$10,559,449	\$5,922,856	\$50,000	\$44,475,281	\$99,915,521	453	#ERROR
(\$2,757,791)	(\$7,972,151)	(\$1,058,957)	\$0	(\$4,780,122)	(\$16,569,021)	0	Statewide Adjustments
\$2,419,556	\$23,015	\$32,182	\$0	\$470,782	\$2,945,535	0	Other Adjustments
\$38,569,700	\$2,610,313	\$4,896,081	\$50,000	\$40,165,941	\$86,292,035	453	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$594,000	\$0	\$5,636,000	\$6,230,000	0	Acquisitions & Major Repairs
(\$117,144)	(\$68,404)	(\$5,440)	\$0	(\$166,886)	(\$357,874)	0	Attrition Adjustment
(\$5)	\$0	\$0	\$0	\$0	(\$5)	0	Civil Service Fees
\$399,976	\$0	\$52,308	\$0	\$210,082	\$662,366	0	Civil Service Pay Scale Adjustment
\$11,094	\$6,539	\$554	\$0	\$29,724	\$47,911	0	Group Insurance Rate Adjustment for Active Employees
\$7,814	\$0	\$0	\$0	\$6,393	\$14,207	0	Group Insurance Rate Adjustment for Retirees
(\$22,100)	\$0	\$0	\$0	\$0	(\$22,100)	0	Legislative Auditor Fees
\$1,347	\$0	\$0	\$0	\$0	\$1,347	0	Market Rate Classified
\$558,825	\$96,184	\$10,089	\$0	\$391,911	\$1,057,009	0	Market Rate Unclassified
(\$672,324)	\$0	\$0	\$0	(\$486,855)	(\$1,159,179)	0	Non-recurring 27th Pay Period
(\$1,196,667)	\$0	(\$1,658,557)	\$0	(\$3,101,270)	(\$5,956,494)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,611,631)	(\$6,852,651)	(\$446,169)	\$0	(\$7,449,198)	(\$19,359,649)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
(\$7,424)	\$0	\$0	\$0	\$0	(\$7,424)	0	Office of State Procurement
(\$38,974)	\$0	\$0	\$0	\$0	(\$38,974)	0	Office of Technology Services (OTS)
\$740,577	(\$384,601)	\$145,156	\$0	(\$74,680)	\$426,452	0	Related Benefits Base Adjustment
\$80,172	\$40,618	\$5,431	\$0	\$72,363	\$198,584	0	Retirement Rate Adjustment
\$197,674	\$0	\$0	\$0	\$0	\$197,674	0	Risk Management
\$2,408,818	(\$809,836)	\$243,671	\$0	\$152,294	\$1,994,947	0	Salary Base Adjustment
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	State Treasury Fees
\$2,991	\$0	\$0	\$0	\$0	\$2,991	0	UPS Fees
(\$2,757,791)	(\$7,972,151)	(\$1,058,957)	\$0	(\$4,780,122)	(\$16,569,021)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program

1121 - Military Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,744,122	\$0	\$0	\$0	\$0	\$1,744,122	0	Associated costs for 10 positions designated for cyber readiness.
\$48,300	\$0	\$0	\$0	\$0	\$48,300	0	Provides for annual subscription of the Intregriify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.
\$250,468	\$23,015	\$32,182	\$0	\$470,782	\$776,447	0	Provides for increases in electric and gas utilities.
\$115,916	\$0	\$0	\$0	\$0	\$115,916	0	Provides for the annual ground maintenance of Chennault – Lake Charles Readiness Center.
\$22,750	\$0	\$0	\$0	\$0	\$22,750	0	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
\$138,000	\$0	\$0	\$0	\$0	\$138,000	0	Provides for the annual maintenance of the agency's stock of 69 emergency generators.
\$2,419,556	\$23,015	\$32,182	\$0	\$470,782	\$2,945,535	0	Total

STATE OF LOUISIANA
Adjustments Report - Program

1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,698,770	\$1,254,492	\$148,353	\$0	\$31,992,425	\$44,094,040	427	#ERROR
(\$1,124,277)	(\$107,609)	(\$762)	\$0	(\$618,150)	(\$1,850,798)	0	Statewide Adjustments
\$75,554	\$0	\$4,390	\$0	\$334,766	\$414,710	0	Other Adjustments
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Workload Adjustments
\$10,525,047	\$1,146,883	\$151,981	\$0	\$28,274,198	\$40,098,109	407	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$60,000	\$60,000	0	Acquisitions & Major Repairs
(\$71,666)	\$0	\$0	\$0	(\$214,998)	(\$286,664)	0	Attrition Adjustment
\$233,593	\$0	\$0	\$0	\$986,614	\$1,220,207	0	Civil Service Pay Scale Adjustment
\$12,975	\$0	\$0	\$0	\$38,927	\$51,902	0	Group Insurance Rate Adjustment for Active Employees
\$218,620	\$0	\$0	\$0	\$676,647	\$895,267	0	Market Rate Unclassified
(\$477,876)	\$0	\$0	\$0	(\$517,698)	(\$995,574)	0	Non-recurring 27th Pay Period
(\$334,625)	\$0	\$0	\$0	(\$1,119,875)	(\$1,454,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$909,356)	(\$3,039)	(\$762)	\$0	(\$1,139,939)	(\$2,053,096)	0	Non-recurring Carryforwards
\$49,017	\$0	\$0	\$0	\$147,050	\$196,067	0	Related Benefits Base Adjustment
\$36,837	\$0	\$0	\$0	\$110,510	\$147,347	0	Retirement Rate Adjustment
\$118,204	(\$104,570)	\$0	\$0	\$354,612	\$368,246	0	Salary Base Adjustment
(\$1,124,277)	(\$107,609)	(\$762)	\$0	(\$618,150)	(\$1,850,798)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,812	\$0	\$4,390	\$0	\$59,040	\$79,242	0	Provides for increases in electric and gas utilities.
\$57,992	\$0	\$0	\$0	\$268,976	\$326,968	0	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).
\$1,750	\$0	\$0	\$0	\$6,750	\$8,500	0	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).
\$75,554	\$0	\$4,390	\$0	\$334,766	\$414,710	0	Total

STATE OF LOUISIANA
Adjustments Report - Program

1123 - Education

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Total

STATE OF LOUISIANA
Adjustments Report - Program

112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$802,921	\$0	\$0	\$802,921	0	#ERROR
\$0	\$0	(\$21,236)	\$0	\$0	(\$21,236)	0	Statewide Adjustments
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Other Adjustments
\$0	\$0	\$881,685	\$0	\$0	\$881,685	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	\$0	\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$41)	\$0	\$0	(\$41)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$44,200)	\$0	\$0	(\$44,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$2,220)	\$0	\$0	(\$2,220)	0	Non-recurring Carryforwards
\$0	\$0	\$225	\$0	\$0	\$225	0	Related Benefits Base Adjustment
\$0	\$0	(\$21,236)	\$0	\$0	(\$21,236)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Provides for cost increases of supplies for resale at Camp Beauregard Enlisted and Officers' Club (\$25,000), Camp Minden Exchange (\$25,000), and Gillis Long Exchange (\$30,000).
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides for cost increase to items necessary for the sustainment of operations of the Camp Minden Wildlife program.
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program

1121 - Military Affairs

Means of Financing:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,973,617	\$34,296,304	\$38,907,935	\$34,484,429	\$38,569,700	(\$338,235)	(0.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$31,416,946	\$3,706,798	\$10,559,449	\$4,124,115	\$2,610,313	(\$7,949,136)	(75.28%)
FEES & SELF-GENERATED	\$3,249,540	\$5,476,687	\$5,922,856	\$4,357,501	\$4,896,081	(\$1,026,775)	(17.34%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0	0%
FEDERAL FUNDS	\$30,017,098	\$37,026,083	\$44,475,281	\$35,138,739	\$40,165,941	(\$4,309,340)	(9.69%)
TOTAL MEANS OF FINANCING	\$100,657,201	\$80,555,872	\$99,915,521	\$78,155,969	\$86,292,035	(\$13,623,486)	(13.64%)
Classified	1	1	1	1	1	0	0%
Unclassified	420	452	452	452	452	0	0%
AUTHORIZED T.O. POSITIONS	421	453	453	453	453	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	449	481	481	481	481	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program

1123 - Education

Means of Financing:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,757,430	\$9,789,414	\$10,698,770	\$10,628,996	\$10,525,047	(\$173,723)	(1.62%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$818,796	\$1,251,453	\$1,254,492	\$1,168,422	\$1,146,883	(\$107,609)	(8.58%)
FEES & SELF-GENERATED	\$70,938	\$147,591	\$148,353	\$155,479	\$151,981	\$3,628	2.45%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$24,189,769	\$30,852,486	\$31,992,425	\$28,570,216	\$28,274,198	(\$3,718,227)	(11.62%)
TOTAL MEANS OF FINANCING	\$32,836,932	\$42,040,944	\$44,094,040	\$40,523,113	\$40,098,109	(\$3,995,931)	(9.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	427	427	427	407	407	(20)	(4.68%)
AUTHORIZED T.O. POSITIONS	427	427	427	407	407	(20)	(4.68%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	28	28	28	28	28	0	0%
POSITIONS	458	458	458	438	438	(20)	(4%)

STATE OF LOUISIANA
Means of Finance Summary - Program

112V - Auxiliary Account

Means of Financing:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	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	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764	9.81%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764	9.81%
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	5	5	5	5	5	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA

Line Item Expenditure Summary

Expenditures & Request:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Salaries	\$35,059,854	\$43,660,640	\$42,847,787	\$44,636,445	\$45,103,636	\$2,255,849
Other Compensation	\$2,187,137	\$2,153,047	\$2,774,648	\$2,774,648	\$2,774,648	\$0
Related Benefits	\$16,344,130	\$20,969,870	\$21,161,122	\$22,100,731	\$22,079,493	\$918,371
TOTAL PERSONAL SERVICES	\$53,591,121	\$66,783,557	\$66,783,557	\$69,511,824	\$69,957,777	\$3,174,220
Travel	\$330,373	\$605,889	\$514,402	\$518,021	\$925,828	\$411,426
Operating Services	\$30,969,174	\$22,359,723	\$24,174,827	\$21,868,140	\$21,847,763	(\$2,327,064)
Supplies	\$8,432,935	\$9,084,948	\$13,110,484	\$13,123,295	\$13,303,154	\$192,670
TOTAL OPERATING EXPENSES	\$39,732,481	\$32,050,560	\$37,799,713	\$35,509,456	\$36,076,745	(\$1,722,968)
PROFESSIONAL SERVICES	\$4,443,469	\$4,511,098	\$5,625,700	\$3,462,697	\$3,374,167	(\$2,251,533)
Other Charges	\$21,121,986	\$4,057,055	\$9,936,269	\$1,614,294	\$1,614,294	(\$8,321,975)
Debt Service	\$2,378,080	\$1,775,356	\$1,774,760	\$1,774,760	\$1,774,760	\$0
Interagency Transfers	\$6,022,697	\$7,113,147	\$7,284,533	\$7,350,607	\$7,311,628	\$27,095
TOTAL OTHER CHARGES	\$29,522,763	\$12,945,558	\$18,995,562	\$10,739,661	\$10,700,682	(\$8,294,880)
Acquisitions	\$3,585,779	\$3,606,707	\$6,501,270	\$351,968	\$3,704,458	(\$2,796,812)
Major Repairs	\$3,025,393	\$3,500,037	\$9,106,680	\$0	\$3,458,000	(\$5,648,680)
TOTAL ACQ. & MAJOR REPAIRS	\$6,611,172	\$7,106,744	\$15,607,950	\$351,968	\$7,162,458	(\$8,445,492)
TOTAL EXPENDITURES	\$133,901,006	\$123,397,517	\$144,812,482	\$119,575,606	\$127,271,829	(\$17,540,653)
Classified	1	1	1	1	1	0
Unclassified	847	879	879	859	859	(20)
AUTHORIZED T.O. POSITIONS	848	880	880	860	860	(20)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	60	60	60	60	60	0
POSITIONS	912	944	944	924	924	(20)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency

112 - Department of Military Affairs

Expenditures & Request:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Salaries	\$35,059,854	\$43,660,640	\$42,847,787	\$44,636,445	\$45,103,636	\$2,255,849
Other Compensation	\$2,187,137	\$2,153,047	\$2,774,648	\$2,774,648	\$2,774,648	\$0
Related Benefits	\$16,344,130	\$20,969,870	\$21,161,122	\$22,100,731	\$22,079,493	\$918,371
TOTAL PERSONAL SERVICES	\$53,591,121	\$66,783,557	\$66,783,557	\$69,511,824	\$69,957,777	\$3,174,220
Travel	\$330,373	\$605,889	\$514,402	\$518,021	\$925,828	\$411,426
Operating Services	\$30,969,174	\$22,359,723	\$24,174,827	\$21,868,140	\$21,847,763	(\$2,327,064)
Supplies	\$8,432,935	\$9,084,948	\$13,110,484	\$13,123,295	\$13,303,154	\$192,670
TOTAL OPERATING EXPENSES	\$39,732,481	\$32,050,560	\$37,799,713	\$35,509,456	\$36,076,745	(\$1,722,968)
PROFESSIONAL SERVICES	\$4,443,469	\$4,511,098	\$5,625,700	\$3,462,697	\$3,374,167	(\$2,251,533)
Other Charges	\$21,121,986	\$4,057,055	\$9,936,269	\$1,614,294	\$1,614,294	(\$8,321,975)
Debt Service	\$2,378,080	\$1,775,356	\$1,774,760	\$1,774,760	\$1,774,760	\$0
Interagency Transfers	\$6,022,697	\$7,113,147	\$7,284,533	\$7,350,607	\$7,311,628	\$27,095
TOTAL OTHER CHARGES	\$29,522,763	\$12,945,558	\$18,995,562	\$10,739,661	\$10,700,682	(\$8,294,880)
Acquisitions	\$3,585,779	\$3,606,707	\$6,501,270	\$351,968	\$3,704,458	(\$2,796,812)
Major Repairs	\$3,025,393	\$3,500,037	\$9,106,680	\$0	\$3,458,000	(\$5,648,680)
TOTAL ACQ. & MAJOR REPAIRS	\$6,611,172	\$7,106,744	\$15,607,950	\$351,968	\$7,162,458	(\$8,445,492)
TOTAL EXPENDITURES	\$133,901,006	\$123,397,517	\$144,812,482	\$119,575,606	\$127,271,829	(\$17,540,653)
Classified	1	1	1	1	1	0
Unclassified	847	879	879	859	859	(20)
AUTHORIZED T.O. POSITIONS	848	880	880	860	860	(20)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	60	60	60	60	60	0
POSITIONS	912	944	944	924	924	(20)

Line Item Expenditure Summary - Program

1121 - Military Affairs

Expenditures & Request:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Salaries	\$19,946,452	\$23,775,977	\$23,589,548	\$25,079,647	\$25,737,190	\$2,147,642
Other Compensation	\$1,051,850	\$1,380,269	\$1,375,444	\$1,375,444	\$1,375,444	\$0
Related Benefits	\$9,241,521	\$11,630,543	\$11,821,797	\$12,484,851	\$12,559,925	\$738,128
TOTAL PERSONAL SERVICES	\$30,239,823	\$36,786,789	\$36,786,789	\$38,939,942	\$39,672,559	\$2,885,770
Travel	\$187,725	\$366,449	\$301,498	\$308,645	\$721,498	\$420,000
Operating Services	\$27,698,968	\$18,678,955	\$19,084,254	\$17,961,085	\$18,048,422	(\$1,035,832)
Supplies	\$4,859,524	\$4,916,053	\$8,723,863	\$8,748,634	\$9,027,743	\$303,880
TOTAL OPERATING EXPENSES	\$32,746,216	\$23,961,457	\$28,109,615	\$27,018,364	\$27,797,663	(\$311,952)
PROFESSIONAL SERVICES	\$4,081,357	\$4,029,601	\$5,112,270	\$3,102,888	\$3,024,027	(\$2,088,243)
Other Charges	\$20,603,250	\$1,986,990	\$8,504,257	\$526,414	\$526,414	(\$7,977,843)
Debt Service	\$2,378,080	\$1,775,356	\$1,774,760	\$1,774,760	\$1,774,760	\$0
Interagency Transfers	\$5,429,124	\$6,362,635	\$6,636,916	\$6,793,601	\$6,754,622	\$117,706
TOTAL OTHER CHARGES	\$28,410,454	\$10,124,981	\$16,915,933	\$9,094,775	\$9,055,796	(\$7,860,137)
Acquisitions	\$2,924,689	\$3,145,507	\$5,453,108	\$0	\$3,328,990	(\$2,124,118)
Major Repairs	\$2,254,662	\$2,507,537	\$7,537,806	\$0	\$3,413,000	(\$4,124,806)
TOTAL ACQ. & MAJOR REPAIRS	\$5,179,351	\$5,653,044	\$12,990,914	\$0	\$6,741,990	(\$6,248,924)
TOTAL EXPENDITURES	\$100,657,201	\$80,555,872	\$99,915,521	\$78,155,969	\$86,292,035	(\$13,623,486)
Classified	1	1	1	1	1	0
Unclassified	420	452	452	452	452	0
AUTHORIZED T.O. POSITIONS	421	453	453	453	453	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	449	481	481	481	481	0

Line Item Expenditure Summary - Program

1123 - Education

Expenditures & Request:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Salaries	\$15,113,402	\$19,884,663	\$19,258,239	\$19,556,798	\$19,366,446	\$108,207
Other Compensation	\$1,119,728	\$677,390	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$7,101,422	\$9,304,339	\$9,304,337	\$9,580,708	\$9,484,396	\$180,059
TOTAL PERSONAL SERVICES	\$23,334,551	\$29,866,392	\$29,866,392	\$30,441,322	\$30,154,658	\$288,266
Travel	\$142,648	\$238,440	\$211,904	\$208,352	\$203,330	(\$8,574)
Operating Services	\$3,253,183	\$3,633,493	\$5,051,228	\$3,867,663	\$3,760,861	(\$1,290,367)
Supplies	\$3,226,100	\$3,591,045	\$3,798,621	\$3,674,113	\$3,588,766	(\$209,855)
TOTAL OPERATING EXPENSES	\$6,621,931	\$7,462,978	\$9,061,753	\$7,750,128	\$7,552,957	(\$1,508,796)
PROFESSIONAL SERVICES	\$362,113	\$481,497	\$513,430	\$359,809	\$350,140	(\$163,290)
Other Charges	\$518,735	\$2,070,065	\$1,432,012	\$1,087,880	\$1,087,880	(\$344,132)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$593,574	\$750,512	\$647,617	\$557,006	\$557,006	(\$90,611)
TOTAL OTHER CHARGES	\$1,112,309	\$2,820,577	\$2,079,629	\$1,644,886	\$1,644,886	(\$434,743)
Acquisitions	\$635,297	\$417,000	\$1,003,962	\$326,968	\$350,468	(\$653,494)
Major Repairs	\$770,731	\$992,500	\$1,568,874	\$0	\$45,000	(\$1,523,874)
TOTAL ACQ. & MAJOR REPAIRS	\$1,406,028	\$1,409,500	\$2,572,836	\$326,968	\$395,468	(\$2,177,368)
TOTAL EXPENDITURES	\$32,836,932	\$42,040,944	\$44,094,040	\$40,523,113	\$40,098,109	(\$3,995,931)
Classified	0	0	0	0	0	0
Unclassified	427	427	427	407	407	(20)
AUTHORIZED T.O. POSITIONS	427	427	427	407	407	(20)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	28	28	28	28	28	0
POSITIONS	458	458	458	438	438	(20)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program

112V - Auxiliary Account

Expenditures & Request:	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$15,558	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$1,188	\$34,988	\$34,988	\$35,172	\$35,172	\$184
TOTAL PERSONAL SERVICES	\$16,746	\$130,376	\$130,376	\$130,560	\$130,560	\$184
Travel	\$0	\$1,000	\$1,000	\$1,024	\$1,000	\$0
Operating Services	\$17,023	\$47,275	\$39,345	\$39,392	\$38,480	(\$865)
Supplies	\$347,311	\$577,850	\$588,000	\$700,548	\$686,645	\$98,645
TOTAL OPERATING EXPENSES	\$364,334	\$626,125	\$628,345	\$740,964	\$726,125	\$97,780
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,793	\$44,200	\$44,200	\$25,000	\$25,000	(\$19,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$25,793	\$44,200	\$44,200	\$25,000	\$25,000	(\$19,200)
TOTAL EXPENDITURES	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764
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	5	5	5	5	5	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary

Fees and Self Generated	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Fees & Self-generated	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)
Total:	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)

Statutory Dedications	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0

Statutory Dedication and Fund Account Summary - Agency

112 - Department of Military Affairs

Fees and Self Generated	#ERROR	#ERROR	#ERROR	Continuation 23 - 24	#ERROR	#ERROR
Fees & Self-generated	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)
Total:	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)

Statutory Dedications	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0

Statutory Dedication and Fund Account Summary - Program

1121 - Military Affairs

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	\$3,249,540	\$5,476,687	\$5,922,856	\$4,357,501	\$4,896,081	(\$1,026,775)
Total:	\$3,249,540	\$5,476,687	\$5,922,856	\$4,357,501	\$4,896,081	(\$1,026,775)
Statutory Dedications	#ERROR	#ERROR	#ERROR	Continuation FY23 - 24	#ERROR	#ERROR
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0

Statutory Dedication and Fund Account Summary - Program

1123 - Education

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	\$70,938	\$147,591	\$148,353	\$155,479	\$151,981	\$3,628
Total:	\$70,938	\$147,591	\$148,353	\$155,479	\$151,981	\$3,628
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

112V - 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	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764
Total:	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764
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