

**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)	\$28,619,811	\$42,536,245	\$42,536,245	\$43,357,481	\$42,697,714	\$161,469	0.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$141,339,843	\$150,964,439	\$151,903,843	\$156,824,407	\$150,454,364	(\$1,449,479)	(0.95%)
FEES & SELF-GENERATED	\$1,111,720	\$3,986,265	\$3,986,265	\$4,054,406	\$3,987,634	\$1,369	0.03%
STATUTORY DEDICATIONS	\$0	\$0	0	\$419,000	\$419,000	\$419,000	0%
FEDERAL FUNDS	\$6,272,015	\$7,021,584	\$7,021,584	\$7,126,020	\$7,816,547	\$794,963	11.32%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,343,389</b>	<b>\$204,508,533</b>	<b>\$205,447,937</b>	<b>\$211,781,314</b>	<b>\$205,375,259</b>	<b>(\$72,678)</b>	<b>(0.04%)</b>
Classified	1,649	1,647	1,647	1,646	1,646	(1)	(0.06%)
Unclassified	35	35	35	35	35	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,684</b>	<b>1,682</b>	<b>1,682</b>	<b>1,681</b>	<b>1,681</b>	<b>(1)</b>	<b>(0.06%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,774</b>	<b>1,772</b>	<b>1,772</b>	<b>1,771</b>	<b>1,771</b>	<b>(1)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**340 - Office for Citizens w/Developmental Disabilities**

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)	\$28,619,811	\$42,536,245	\$42,536,245	\$43,357,481	\$42,697,714	\$161,469	0.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$141,339,843	\$150,964,439	\$151,903,843	\$156,824,407	\$150,454,364	(\$1,449,479)	(0.95%)
FEES & SELF-GENERATED	\$1,111,720	\$3,986,265	\$3,986,265	\$4,054,406	\$3,987,634	\$1,369	0.03%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000	0%
FEDERAL FUNDS	\$6,272,015	\$7,021,584	\$7,021,584	\$7,126,020	\$7,816,547	\$794,963	11.32%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,343,389</b>	<b>\$204,508,533</b>	<b>\$205,447,937</b>	<b>\$211,781,314</b>	<b>\$205,375,259</b>	<b>(\$72,678)</b>	<b>(0.04%)</b>
Classified	1,649	1,647	1,647	1,646	1,646	(1)	(0.06%)
Unclassified	35	35	35	35	35	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,684</b>	<b>1,682</b>	<b>1,682</b>	<b>1,681</b>	<b>1,681</b>	<b>(1)</b>	<b>(0.06%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,774</b>	<b>1,772</b>	<b>1,772</b>	<b>1,771</b>	<b>1,771</b>	<b>(1)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**340 - Office for Citizens w/Developmental Disabilities**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,536,245	\$151,903,843	\$3,986,265	\$0	\$7,021,584	\$205,447,937	1,682	Existing Operating Budget as of 12/01/2022
(\$262,209)	(\$1,355,985)	\$1,369	\$0	\$0	(\$1,616,825)	(1)	Statewide Adjustments
\$0	(\$93,494)	\$0	\$0	\$692,983	\$599,489	0	Other Adjustments
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	Workload Adjustments
<b>\$42,697,714</b>	<b>\$150,454,364</b>	<b>\$3,987,634</b>	<b>\$419,000</b>	<b>\$7,816,547</b>	<b>\$205,375,259</b>	<b>1,681</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$428,030)	(\$5,872,079)	\$0	\$0	\$0	(\$6,300,109)	0	Attrition Adjustment
\$2,383	\$0	\$0	\$0	\$0	\$2,383	0	Civil Service Fees
\$92,946	\$1,102,174	\$570	\$0	\$0	\$1,195,690	0	Civil Service Pay Scale Adjustment
\$0	\$463,805	\$0	\$0	\$0	\$463,805	0	Civil Service Training Series
\$39,776	\$267,463	\$1,334	\$0	\$0	\$308,573	0	Group Insurance Rate Adjustment for Active Employees
\$77,518	\$207,838	\$0	\$0	\$0	\$285,356	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,430)	\$0	\$0	\$0	(\$2,430)	0	Legislative Auditor Fees
\$499,736	\$2,448,258	\$1,708	\$0	\$0	\$2,949,702	0	Market Rate Classified
(\$298,784)	(\$3,834,966)	\$0	\$0	\$0	(\$4,133,750)	0	Non-recurring 27th Pay Period
(\$25,746)	(\$3,940,919)	\$0	\$0	\$0	(\$3,966,665)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$939,404)	\$0	\$0	\$0	(\$939,404)	0	Non-recurring Carryforwards
\$27,720	\$0	\$0	\$0	\$0	\$27,720	0	Office of State Procurement
\$7,116	\$93,294	\$0	\$0	\$0	\$100,410	0	Office of Technology Services (OTS)
(\$20,786)	(\$56,791)	\$0	\$0	\$0	(\$77,577)	(1)	Personnel Reductions
(\$696,187)	\$3,667,734	\$12,283	\$0	\$0	\$2,983,830	0	Related Benefits Base Adjustment
\$5,320	\$0	\$0	\$0	\$0	\$5,320	0	Rent in State-Owned Buildings
\$97,565	\$509,334	\$1,077	\$0	\$0	\$607,976	0	Retirement Rate Adjustment
(\$22,782)	(\$861,003)	\$0	\$0	\$0	(\$883,785)	0	Risk Management
\$376,449	\$5,391,707	(\$15,603)	\$0	\$0	\$5,752,553	0	Salary Base Adjustment
\$3,577	\$0	\$0	\$0	\$0	\$3,577	0	UPS Fees
<b>(\$262,209)</b>	<b>(\$1,355,985)</b>	<b>\$1,369</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,616,825)</b>	<b>(1)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**340 - Office for Citizens w/Developmental Disabilities**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$692,983	\$692,983	0	Provides for the use of American Rescue Plan Act ( ARPA) of 2021 part C of the Individuals with Disabilities Education Act (IDEA).The funds will be used to support special education and related services for children with disabilities, as well as the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	0	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
<b>\$0</b>	<b>(\$93,494)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,983</b>	<b>\$599,489</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	This adjustment includes an increase in claims payments to EarlySteps providers as a result of increased utilization, as well as increases to regional System Point of Entry contracts. The Statutory Dedication is the Disability Services Fund.
<b>\$423,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>	<b>\$101,980</b>	<b>\$944,658</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,536,245	\$151,903,843	\$3,986,265	\$0	\$7,021,584	\$205,447,937	1,682	Existing Operating Budget
(\$262,209)	(\$1,355,985)	\$1,369	\$0	\$0	(\$1,616,825)	(1)	Statewide Adjustments
\$0	(\$93,494)	\$0	\$0	\$692,983	\$599,489	0	Other Adjustments
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	Workload Adjustments
<b>\$42,697,714</b>	<b>\$150,454,364</b>	<b>\$3,987,634</b>	<b>\$419,000</b>	<b>\$7,816,547</b>	<b>\$205,375,259</b>	<b>1,681</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$428,030)	(\$5,872,079)	\$0	\$0	\$0	(\$6,300,109)	0	Attrition Adjustment
\$2,383	\$0	\$0	\$0	\$0	\$2,383	0	Civil Service Fees
\$92,946	\$1,102,174	\$570	\$0	\$0	\$1,195,690	0	Civil Service Pay Scale Adjustment
\$0	\$463,805	\$0	\$0	\$0	\$463,805	0	Civil Service Training Series
\$39,776	\$267,463	\$1,334	\$0	\$0	\$308,573	0	Group Insurance Rate Adjustment for Active Employees
\$77,518	\$207,838	\$0	\$0	\$0	\$285,356	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,430)	\$0	\$0	\$0	(\$2,430)	0	Legislative Auditor Fees
\$499,736	\$2,448,258	\$1,708	\$0	\$0	\$2,949,702	0	Market Rate Classified
(\$298,784)	(\$3,834,966)	\$0	\$0	\$0	(\$4,133,750)	0	Non-recurring 27th Pay Period
(\$25,746)	(\$3,940,919)	\$0	\$0	\$0	(\$3,966,665)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$939,404)	\$0	\$0	\$0	(\$939,404)	0	Non-recurring Carryforwards
\$27,720	\$0	\$0	\$0	\$0	\$27,720	0	Office of State Procurement
\$7,116	\$93,294	\$0	\$0	\$0	\$100,410	0	Office of Technology Services (OTS)
(\$20,786)	(\$56,791)	\$0	\$0	\$0	(\$77,577)	(1)	Personnel Reductions
(\$696,187)	\$3,667,734	\$12,283	\$0	\$0	\$2,983,830	0	Related Benefits Base Adjustment
\$5,320	\$0	\$0	\$0	\$0	\$5,320	0	Rent in State-Owned Buildings
\$97,565	\$509,334	\$1,077	\$0	\$0	\$607,976	0	Retirement Rate Adjustment
(\$22,782)	(\$861,003)	\$0	\$0	\$0	(\$883,785)	0	Risk Management
\$376,449	\$5,391,707	(\$15,603)	\$0	\$0	\$5,752,553	0	Salary Base Adjustment
\$3,577	\$0	\$0	\$0	\$0	\$3,577	0	UPS Fees
<b>(\$262,209)</b>	<b>(\$1,355,985)</b>	<b>\$1,369</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,616,825)</b>	<b>(1)</b>	<b>Total</b>

**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	\$692,983	\$692,983	0	Provides for the use of American Rescue Plan Act( ARPA) of 2021 part C of the Individuals with Disabilities Education Act (IDEA).The funds will be used to support special education and related services for children with disabilities, as well as the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	0	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
<b>\$0</b>	<b>(\$93,494)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,983</b>	<b>\$599,489</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	This adjustment includes an increase in claims payments to EarlySteps providers as a result of increased utilization, as well as increases to regional System Point of Entry contracts. The Statutory Dedication is the Disability Services Fund.
<b>\$423,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>	<b>\$101,980</b>	<b>\$944,658</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3401 - Administration and General Support**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,224,488	\$130,350	\$0	\$0	\$0	\$16,354,838	90	Existing Operating Budget as of 12/01/2022
(\$371,094)	\$0	\$0	\$0	\$0	(\$371,094)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Adjustments
<b>\$15,853,394</b>	<b>\$130,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,983,744</b>	<b>91</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$229,339)	\$0	\$0	\$0	\$0	(\$229,339)	0	Attrition Adjustment
\$2,383	\$0	\$0	\$0	\$0	\$2,383	0	Civil Service Fees
\$70,757	\$0	\$0	\$0	\$0	\$70,757	0	Civil Service Pay Scale Adjustment
\$24,067	\$0	\$0	\$0	\$0	\$24,067	0	Group Insurance Rate Adjustment for Active Employees
\$77,518	\$0	\$0	\$0	\$0	\$77,518	0	Group Insurance Rate Adjustment for Retirees
\$309,285	\$0	\$0	\$0	\$0	\$309,285	0	Market Rate Classified
(\$72,646)	\$0	\$0	\$0	\$0	(\$72,646)	0	Non-recurring 27th Pay Period
\$27,720	\$0	\$0	\$0	\$0	\$27,720	0	Office of State Procurement
\$173	\$0	\$0	\$0	\$0	\$173	0	Office of Technology Services (OTS)
(\$855,315)	\$0	\$0	\$0	\$0	(\$855,315)	0	Related Benefits Base Adjustment
\$5,320	\$0	\$0	\$0	\$0	\$5,320	0	Rent in State-Owned Buildings
\$61,899	\$0	\$0	\$0	\$0	\$61,899	0	Retirement Rate Adjustment
(\$22,782)	\$0	\$0	\$0	\$0	(\$22,782)	0	Risk Management
\$226,289	\$0	\$0	\$0	\$0	\$226,289	0	Salary Base Adjustment
\$3,577	\$0	\$0	\$0	\$0	\$3,577	0	UPS Fees
<b>(\$371,094)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$371,094)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3402 - Community-Based**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,311,757	\$1,731,790	\$517,500	\$0	\$7,021,584	\$35,582,631	53	Existing Operating Budget as of 12/01/2022
\$108,885	(\$56,791)	\$0	\$0	\$0	\$52,094	(1)	Statewide Adjustments
\$0	\$0	\$0	\$0	\$692,983	\$692,983	1	Other Adjustments
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	Workload Adjustments
<b>\$26,844,320</b>	<b>\$1,674,999</b>	<b>\$517,500</b>	<b>\$419,000</b>	<b>\$7,816,547</b>	<b>\$37,272,366</b>	<b>53</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$198,691)	\$0	\$0	\$0	\$0	(\$198,691)	0	Attrition Adjustment
\$22,189	\$0	\$0	\$0	\$0	\$22,189	0	Civil Service Pay Scale Adjustment
\$15,709	\$0	\$0	\$0	\$0	\$15,709	0	Group Insurance Rate Adjustment for Active Employees
\$190,451	\$0	\$0	\$0	\$0	\$190,451	0	Market Rate Classified
(\$226,138)	\$0	\$0	\$0	\$0	(\$226,138)	0	Non-recurring 27th Pay Period
(\$25,746)	\$0	\$0	\$0	\$0	(\$25,746)	0	Non-Recurring Acquisitions & Major Repairs
\$6,943	\$0	\$0	\$0	\$0	\$6,943	0	Office of Technology Services (OTS)
(\$20,786)	(\$56,791)	\$0	\$0	\$0	(\$77,577)	(1)	Personnel Reductions
\$159,128	\$0	\$0	\$0	\$0	\$159,128	0	Related Benefits Base Adjustment
\$35,666	\$0	\$0	\$0	\$0	\$35,666	0	Retirement Rate Adjustment
\$150,160	\$0	\$0	\$0	\$0	\$150,160	0	Salary Base Adjustment
<b>\$108,885</b>	<b>(\$56,791)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,094</b>	<b>(1)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3402 - Community-Based**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$692,983	\$692,983	0	Provides for the use of American Rescue Plan Act ( ARPA) of 2021 part C of the Individuals with Disabilities Education Act (IDEA).The funds will be used to support special education and related services for children with disabilities, as well as the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.
\$0	\$0	\$0	\$0	\$0	\$0	1	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,983</b>	<b>\$692,983</b>	<b>1</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$423,678	\$0	\$0	\$419,000	\$101,980	\$944,658	0	This adjustment includes an increase in claims payments to EarlySteps providers as a result of increased utilization, as well as increases to regional System Point of Entry contracts. The Statutory Dedication is the Disability Services Fund.
<b>\$423,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>	<b>\$101,980</b>	<b>\$944,658</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3406 - Pinecrest Supports and Services Center**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$126,881,490	\$2,777,395	\$0	\$0	\$129,658,885	1,338	Existing Operating Budget as of 12/01/2022
\$0	\$925,049	\$0	\$0	\$0	\$925,049	0	Statewide Adjustments
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	(2)	Other Adjustments
<b>\$0</b>	<b>\$127,713,045</b>	<b>\$2,777,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,490,440</b>	<b>1,336</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$5,310,362)	\$0	\$0	\$0	(\$5,310,362)	0	Attrition Adjustment
\$0	\$981,727	\$0	\$0	\$0	\$981,727	0	Civil Service Pay Scale Adjustment
\$0	\$463,805	\$0	\$0	\$0	\$463,805	0	Civil Service Training Series
\$0	\$231,871	\$0	\$0	\$0	\$231,871	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$191,233	\$0	\$0	\$0	\$191,233	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,098,796	\$0	\$0	\$0	\$2,098,796	0	Market Rate Classified
\$0	(\$3,366,016)	\$0	\$0	\$0	(\$3,366,016)	0	Non-recurring 27th Pay Period
\$0	(\$1,386,550)	\$0	\$0	\$0	(\$1,386,550)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$827,329)	\$0	\$0	\$0	(\$827,329)	0	Non-recurring Carryforwards
\$0	\$88,015	\$0	\$0	\$0	\$88,015	0	Office of Technology Services (OTS)
\$0	\$3,436,807	\$0	\$0	\$0	\$3,436,807	0	Related Benefits Base Adjustment
\$0	\$448,406	\$0	\$0	\$0	\$448,406	0	Retirement Rate Adjustment
\$0	(\$824,295)	\$0	\$0	\$0	(\$824,295)	0	Risk Management
\$0	\$4,698,941	\$0	\$0	\$0	\$4,698,941	0	Salary Base Adjustment
<b>\$0</b>	<b>\$925,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,049</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$93,494)	\$0	\$0	\$0	(\$93,494)	(2)	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
<b>\$0</b>	<b>(\$93,494)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$93,494)</b>	<b>(2)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3409 - Central Louisiana Supports and Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,160,213	\$40,000	\$0	\$0	\$23,200,213	197	Existing Operating Budget as of 12/01/2022
\$0	(\$2,224,243)	\$0	\$0	\$0	(\$2,224,243)	0	Statewide Adjustments
<b>\$0</b>	<b>\$20,935,970</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,975,970</b>	<b>197</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$561,717)	\$0	\$0	\$0	(\$561,717)	0	Attrition Adjustment
\$0	\$120,447	\$0	\$0	\$0	\$120,447	0	Civil Service Pay Scale Adjustment
\$0	\$35,592	\$0	\$0	\$0	\$35,592	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,605	\$0	\$0	\$0	\$16,605	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,430)	\$0	\$0	\$0	(\$2,430)	0	Legislative Auditor Fees
\$0	\$349,462	\$0	\$0	\$0	\$349,462	0	Market Rate Classified
\$0	(\$468,950)	\$0	\$0	\$0	(\$468,950)	0	Non-recurring 27th Pay Period
\$0	(\$2,554,369)	\$0	\$0	\$0	(\$2,554,369)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$112,075)	\$0	\$0	\$0	(\$112,075)	0	Non-recurring Carryforwards
\$0	\$5,279	\$0	\$0	\$0	\$5,279	0	Office of Technology Services (OTS)
\$0	\$230,927	\$0	\$0	\$0	\$230,927	0	Related Benefits Base Adjustment
\$0	\$60,928	\$0	\$0	\$0	\$60,928	0	Retirement Rate Adjustment
\$0	(\$36,708)	\$0	\$0	\$0	(\$36,708)	0	Risk Management
\$0	\$692,766	\$0	\$0	\$0	\$692,766	0	Salary Base Adjustment
<b>\$0</b>	<b>(\$2,224,243)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,224,243)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**340V - Auxiliary Account**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$651,370	\$0	\$0	\$651,370	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$1,369	\$0	\$0	\$1,369	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$652,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$652,739</b>	<b>4</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$570	\$0	\$0	\$570	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$1,334	\$0	\$0	\$1,334	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,708	\$0	\$0	\$1,708	0	Market Rate Classified
\$0	\$0	\$12,283	\$0	\$0	\$12,283	0	Related Benefits Base Adjustment
\$0	\$0	\$1,077	\$0	\$0	\$1,077	0	Retirement Rate Adjustment
\$0	\$0	(\$15,603)	\$0	\$0	(\$15,603)	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$1,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,369</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3401 - Administration and General Support**

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)	\$2,095,396	\$16,224,488	\$16,224,488	\$16,094,705	\$15,853,394	(\$371,094)	(2.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$121,621	\$130,350	\$130,350	\$130,380	\$130,350	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$427,819	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$16,354,838</b>	<b>\$16,225,085</b>	<b>\$15,983,744</b>	<b>(\$371,094)</b>	<b>(2.27%)</b>
Classified	13	89	89	89	90	1	1.12%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>1</b>	<b>1.11%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>25</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>102</b>	<b>1</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3402 - Community-Based**

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)	\$17,743,232	\$26,311,757	\$26,311,757	\$27,262,776	\$26,844,320	\$532,563	2.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$541,961	\$1,731,790	\$1,731,790	\$1,733,025	\$1,674,999	(\$56,791)	(3.28%)
FEES & SELF-GENERATED	\$420,213	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000	0%
FEDERAL FUNDS	\$5,797,678	\$7,021,584	\$7,021,584	\$7,126,020	\$7,816,547	\$794,963	11.32%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$35,582,631</b>	<b>\$37,058,321</b>	<b>\$37,272,366</b>	<b>\$1,689,735</b>	<b>4.75%</b>
Classified	52	52	52	51	52	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>52</b>	<b>53</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>53</b>	<b>54</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3406 - Pinecrest Supports and Services Center**

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)	\$8,781,167	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$115,442,328	\$126,054,161	\$126,881,490	\$133,381,631	\$127,713,045	\$831,555	0.66%
FEES & SELF-GENERATED	\$500,163	\$2,777,395	\$2,777,395	\$2,843,219	\$2,777,395	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$46,519	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$124,770,177</b>	<b>\$128,831,556</b>	<b>\$129,658,885</b>	<b>\$136,224,850</b>	<b>\$130,490,440</b>	<b>\$831,555</b>	<b>0.64%</b>
Classified	1,383	1,305	1,305	1,305	1,303	(2)	(0.15%)
Unclassified	33	33	33	33	33	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,416</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,336</b>	<b>(2)</b>	<b>(0.15%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,494</b>	<b>1,416</b>	<b>1,416</b>	<b>1,416</b>	<b>1,414</b>	<b>(2)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3409 - Central Louisiana Supports and Services**

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)	\$17	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$25,233,932	\$23,048,138	\$23,160,213	\$21,579,371	\$20,935,970	(\$2,224,243)	(9.60%)
FEES & SELF-GENERATED	\$23,423	\$40,000	\$40,000	\$40,948	\$40,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,257,371</b>	<b>\$23,088,138</b>	<b>\$23,200,213</b>	<b>\$21,620,319</b>	<b>\$20,975,970</b>	<b>(\$2,224,243)</b>	<b>(9.59%)</b>
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**340V - 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	\$167,921	\$651,370	\$651,370	\$652,739	\$652,739	\$1,369	0.21%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$651,370</b>	<b>\$652,739</b>	<b>\$652,739</b>	<b>\$1,369</b>	<b>0.21%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

**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	\$77,599,999	\$84,794,420	\$84,794,420	\$90,829,084	\$86,729,252	\$1,934,832
Other Compensation	\$1,026,808	\$1,507,769	\$1,507,769	\$1,507,769	\$1,388,793	(\$118,976)
Related Benefits	\$40,224,798	\$47,214,780	\$47,214,780	\$51,593,851	\$49,341,479	\$2,126,699
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,851,605</b>	<b>\$133,516,969</b>	<b>\$133,516,969</b>	<b>\$143,930,704</b>	<b>\$137,459,524</b>	<b>\$3,942,555</b>
Travel	\$40,207	\$391,870	\$391,870	\$401,158	\$391,870	\$0
Operating Services	\$6,115,195	\$6,407,678	\$6,636,833	\$6,559,539	\$6,407,678	(\$229,155)
Supplies	\$8,360,492	\$10,015,080	\$9,955,913	\$10,124,475	\$9,890,080	(\$65,833)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,515,895</b>	<b>\$16,814,628</b>	<b>\$16,984,616</b>	<b>\$17,085,172</b>	<b>\$16,689,628</b>	<b>(\$294,988)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000,667</b>	<b>\$9,505,689</b>	<b>\$9,902,789</b>	<b>\$10,540,726</b>	<b>\$10,306,029</b>	<b>\$403,240</b>
Other Charges	\$14,027,900	\$24,150,504	\$23,878,404	\$24,419,822	\$25,112,805	\$1,234,401
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,761,752	\$16,554,078	\$16,653,457	\$15,804,890	\$15,807,273	(\$846,184)
<b>TOTAL OTHER CHARGES</b>	<b>\$28,789,652</b>	<b>\$40,704,582</b>	<b>\$40,531,861</b>	<b>\$40,224,712</b>	<b>\$40,920,078</b>	<b>\$388,217</b>
Acquisitions	\$6,936,106	\$3,240,665	\$3,301,949	\$0	\$0	(\$3,301,949)
Major Repairs	\$249,464	\$726,000	\$1,209,753	\$0	\$0	(\$1,209,753)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,185,570</b>	<b>\$3,966,665</b>	<b>\$4,511,702</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,511,702)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,343,389</b>	<b>\$204,508,533</b>	<b>\$205,447,937</b>	<b>\$211,781,314</b>	<b>\$205,375,259</b>	<b>(\$72,678)</b>
Classified	1,649	1,647	1,647	1,646	1,646	(1)
Unclassified	35	35	35	35	35	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,684</b>	<b>1,682</b>	<b>1,682</b>	<b>1,681</b>	<b>1,681</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,774</b>	<b>1,772</b>	<b>1,772</b>	<b>1,771</b>	<b>1,771</b>	<b>(1)</b>

Line Item Expenditure Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

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	\$77,599,999	\$84,794,420	\$84,794,420	\$90,829,084	\$86,729,252	\$1,934,832
Other Compensation	\$1,026,808	\$1,507,769	\$1,507,769	\$1,507,769	\$1,388,793	(\$118,976)
Related Benefits	\$40,224,798	\$47,214,780	\$47,214,780	\$51,593,851	\$49,341,479	\$2,126,699
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,851,605</b>	<b>\$133,516,969</b>	<b>\$133,516,969</b>	<b>\$143,930,704</b>	<b>\$137,459,524</b>	<b>\$3,942,555</b>
Travel	\$40,207	\$391,870	\$391,870	\$401,158	\$391,870	\$0
Operating Services	\$6,115,195	\$6,407,678	\$6,636,833	\$6,559,539	\$6,407,678	(\$229,155)
Supplies	\$8,360,492	\$10,015,080	\$9,955,913	\$10,124,475	\$9,890,080	(\$65,833)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,515,895</b>	<b>\$16,814,628</b>	<b>\$16,984,616</b>	<b>\$17,085,172</b>	<b>\$16,689,628</b>	<b>(\$294,988)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000,667</b>	<b>\$9,505,689</b>	<b>\$9,902,789</b>	<b>\$10,540,726</b>	<b>\$10,306,029</b>	<b>\$403,240</b>
Other Charges	\$14,027,900	\$24,150,504	\$23,878,404	\$24,419,822	\$25,112,805	\$1,234,401
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,761,752	\$16,554,078	\$16,653,457	\$15,804,890	\$15,807,273	(\$846,184)
<b>TOTAL OTHER CHARGES</b>	<b>\$28,789,652</b>	<b>\$40,704,582</b>	<b>\$40,531,861</b>	<b>\$40,224,712</b>	<b>\$40,920,078</b>	<b>\$388,217</b>
Acquisitions	\$6,936,106	\$3,240,665	\$3,301,949	\$0	\$0	(\$3,301,949)
Major Repairs	\$249,464	\$726,000	\$1,209,753	\$0	\$0	(\$1,209,753)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,185,570</b>	<b>\$3,966,665</b>	<b>\$4,511,702</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,511,702)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,343,389</b>	<b>\$204,508,533</b>	<b>\$205,447,937</b>	<b>\$211,781,314</b>	<b>\$205,375,259</b>	<b>(\$72,678)</b>
Classified	1,649	1,647	1,647	1,646	1,646	(1)
Unclassified	35	35	35	35	35	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,684</b>	<b>1,682</b>	<b>1,682</b>	<b>1,681</b>	<b>1,681</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,774</b>	<b>1,772</b>	<b>1,772</b>	<b>1,771</b>	<b>1,771</b>	<b>(1)</b>

Line Item Expenditure Summary - Program

Executive Budget

**3401 - Administration and General Support**

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	\$1,247,970	\$7,316,147	\$7,316,147	\$7,761,073	\$7,645,490	\$329,343
Other Compensation	\$35,682	\$110,792	\$110,792	\$110,792	\$74,860	(\$35,932)
Related Benefits	\$646,496	\$7,137,501	\$7,137,501	\$6,534,429	\$6,456,605	(\$680,896)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,930,147</b>	<b>\$14,564,440</b>	<b>\$14,564,440</b>	<b>\$14,406,294</b>	<b>\$14,176,955</b>	<b>(\$387,485)</b>
Travel	\$2,070	\$166,214	\$166,214	\$170,154	\$166,214	\$0
Operating Services	\$8,585	\$352,291	\$352,291	\$360,640	\$352,291	\$0
Supplies	\$22,889	\$88,448	\$88,448	\$90,544	\$88,448	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,543</b>	<b>\$606,953</b>	<b>\$606,953</b>	<b>\$621,338</b>	<b>\$606,953</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	(\$3,787)	\$75,006	\$75,006	\$75,006	\$75,006	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$684,932	\$1,108,439	\$1,108,439	\$1,122,447	\$1,124,830	\$16,391
<b>TOTAL OTHER CHARGES</b>	<b>\$681,145</b>	<b>\$1,183,445</b>	<b>\$1,183,445</b>	<b>\$1,197,453</b>	<b>\$1,199,836</b>	<b>\$16,391</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$16,354,838</b>	<b>\$16,225,085</b>	<b>\$15,983,744</b>	<b>(\$371,094)</b>
Classified	13	89	89	89	90	1
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>POSITIONS</b>	<b>25</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>102</b>	<b>1</b>

Line Item Expenditure Summary - Program

Executive Budget

3402 - Community-Based

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	\$3,747,962	\$4,137,337	\$4,137,337	\$4,281,636	\$4,201,846	\$64,509
Other Compensation	\$380,238	\$445,010	\$445,010	\$445,010	\$361,966	(\$83,044)
Related Benefits	\$2,035,952	\$2,211,007	\$2,211,007	\$2,413,873	\$2,300,439	\$89,432
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,164,153</b>	<b>\$6,793,354</b>	<b>\$6,793,354</b>	<b>\$7,140,519</b>	<b>\$6,864,251</b>	<b>\$70,897</b>
Travel	\$5,412	\$96,311	\$96,311	\$98,593	\$96,311	\$0
Operating Services	\$34,725	\$147,364	\$147,364	\$150,856	\$147,364	\$0
Supplies	\$4,994	\$88,580	\$88,580	\$90,680	\$88,580	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$45,131</b>	<b>\$332,255</b>	<b>\$332,255</b>	<b>\$340,129</b>	<b>\$332,255</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,055,386</b>	<b>\$7,947,145</b>	<b>\$8,219,245</b>	<b>\$8,817,281</b>	<b>\$8,622,485</b>	<b>\$403,240</b>
Other Charges	\$10,714,399	\$19,946,730	\$19,674,630	\$20,216,048	\$20,909,031	\$1,234,401
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$524,016	\$537,401	\$537,401	\$544,344	\$544,344	\$6,943
<b>TOTAL OTHER CHARGES</b>	<b>\$11,238,414</b>	<b>\$20,484,131</b>	<b>\$20,212,031</b>	<b>\$20,760,392</b>	<b>\$21,453,375</b>	<b>\$1,241,344</b>
Acquisitions	\$0	\$25,746	\$25,746	\$0	\$0	(\$25,746)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$25,746</b>	<b>\$25,746</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,746)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$35,582,631</b>	<b>\$37,058,321</b>	<b>\$37,272,366</b>	<b>\$1,689,735</b>
Classified	52	52	52	51	52	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>52</b>	<b>53</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>53</b>	<b>54</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

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	\$63,258,691	\$63,438,829	\$63,438,829	\$68,206,919	\$64,676,322	\$1,237,493
Other Compensation	\$507,853	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$32,894,066	\$32,816,724	\$32,816,724	\$37,234,204	\$35,360,945	\$2,544,221
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,660,609</b>	<b>\$97,131,128</b>	<b>\$97,131,128</b>	<b>\$106,316,698</b>	<b>\$100,912,842</b>	<b>\$3,781,714</b>
Travel	\$23,522	\$111,345	\$111,345	\$113,984	\$111,345	\$0
Operating Services	\$4,993,206	\$4,570,485	\$4,799,640	\$4,678,805	\$4,570,485	(\$229,155)
Supplies	\$7,128,122	\$8,123,544	\$8,064,377	\$8,188,109	\$7,998,544	(\$65,833)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,144,850</b>	<b>\$12,805,374</b>	<b>\$12,975,362</b>	<b>\$12,980,898</b>	<b>\$12,680,374</b>	<b>(\$294,988)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$667,526</b>	<b>\$1,142,064</b>	<b>\$1,267,064</b>	<b>\$1,297,094</b>	<b>\$1,267,064</b>	<b>\$0</b>
Other Charges	\$2,810,620	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,885,681	\$13,243,123	\$13,243,123	\$12,506,843	\$12,506,843	(\$736,280)
<b>TOTAL OTHER CHARGES</b>	<b>\$14,696,300</b>	<b>\$16,366,440</b>	<b>\$16,366,440</b>	<b>\$15,630,160</b>	<b>\$15,630,160</b>	<b>(\$736,280)</b>
Acquisitions	\$375,063	\$936,550	\$985,138	\$0	\$0	(\$985,138)
Major Repairs	\$225,829	\$450,000	\$933,753	\$0	\$0	(\$933,753)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$600,892</b>	<b>\$1,386,550</b>	<b>\$1,918,891</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,918,891)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,770,177</b>	<b>\$128,831,556</b>	<b>\$129,658,885</b>	<b>\$136,224,850</b>	<b>\$130,490,440</b>	<b>\$831,555</b>
Classified	1,383	1,305	1,305	1,305	1,303	(2)
Unclassified	33	33	33	33	33	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,416</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,336</b>	<b>(2)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,494</b>	<b>1,416</b>	<b>1,416</b>	<b>1,416</b>	<b>1,414</b>	<b>(2)</b>

Line Item Expenditure Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

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	\$9,253,082	\$9,747,805	\$9,747,805	\$10,439,162	\$10,065,300	\$317,495
Other Compensation	\$103,035	\$76,392	\$76,392	\$76,392	\$76,392	\$0
Related Benefits	\$4,604,803	\$4,966,871	\$4,966,871	\$5,313,291	\$5,125,436	\$158,565
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,960,921</b>	<b>\$14,791,068</b>	<b>\$14,791,068</b>	<b>\$15,828,845</b>	<b>\$15,267,128</b>	<b>\$476,060</b>
Travel	\$9,204	\$18,000	\$18,000	\$18,427	\$18,000	\$0
Operating Services	\$1,078,679	\$1,337,538	\$1,337,538	\$1,369,238	\$1,337,538	\$0
Supplies	\$1,204,487	\$1,714,508	\$1,714,508	\$1,755,142	\$1,714,508	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,292,370</b>	<b>\$3,070,046</b>	<b>\$3,070,046</b>	<b>\$3,142,807</b>	<b>\$3,070,046</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$277,755</b>	<b>\$416,480</b>	<b>\$416,480</b>	<b>\$426,351</b>	<b>\$416,480</b>	<b>\$0</b>
Other Charges	\$474,524	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,667,123	\$1,665,115	\$1,764,494	\$1,631,256	\$1,631,256	(\$133,238)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,141,647</b>	<b>\$2,256,175</b>	<b>\$2,355,554</b>	<b>\$2,222,316</b>	<b>\$2,222,316</b>	<b>(\$133,238)</b>
Acquisitions	\$6,561,043	\$2,278,369	\$2,291,065	\$0	\$0	(\$2,291,065)
Major Repairs	\$23,635	\$276,000	\$276,000	\$0	\$0	(\$276,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,584,678</b>	<b>\$2,554,369</b>	<b>\$2,567,065</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,567,065)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,257,371</b>	<b>\$23,088,138</b>	<b>\$23,200,213</b>	<b>\$21,620,319</b>	<b>\$20,975,970</b>	<b>(\$2,224,243)</b>
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

340V - 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	\$92,295	\$154,302	\$154,302	\$140,294	\$140,294	(\$14,008)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$43,481	\$82,677	\$82,677	\$98,054	\$98,054	\$15,377
<b>TOTAL PERSONAL SERVICES</b>	<b>\$135,775</b>	<b>\$236,979</b>	<b>\$236,979</b>	<b>\$238,348</b>	<b>\$238,348</b>	<b>\$1,369</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$32,145	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$32,145</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$651,370</b>	<b>\$652,739</b>	<b>\$652,739</b>	<b>\$1,369</b>
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**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	\$1,111,720	\$3,986,265	\$3,986,265	\$4,054,406	\$3,987,634	\$1,369
<b>Total:</b>	<b>\$1,111,720</b>	<b>\$3,986,265</b>	<b>\$3,986,265</b>	<b>\$4,054,406</b>	<b>\$3,987,634</b>	<b>\$1,369</b>

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
Disability Services Fund	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>	<b>\$419,000</b>	<b>\$419,000</b>

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

**340 - Office for Citizens w/Developmental Disabilities**

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	\$1,111,720	\$3,986,265	\$3,986,265	\$4,054,406	\$3,987,634	\$1,369
<b>Total:</b>	<b>\$1,111,720</b>	<b>\$3,986,265</b>	<b>\$3,986,265</b>	<b>\$4,054,406</b>	<b>\$3,987,634</b>	<b>\$1,369</b>

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
Disability Services Fund	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>	<b>\$419,000</b>	<b>\$419,000</b>

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

**3401 - Administration and General Support**

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**

**3402 - Community-Based**

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	\$420,213	\$517,500	\$517,500	\$517,500	\$517,500	\$0
<b>Total:</b>	<b>\$420,213</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$0</b>
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
Disability Services Fund	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>	<b>\$419,000</b>	<b>\$419,000</b>

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

**3406 - Pinecrest Supports and Services Center**

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	\$500,163	\$2,777,395	\$2,777,395	\$2,843,219	\$2,777,395	\$0
<b>Total:</b>	<b>\$500,163</b>	<b>\$2,777,395</b>	<b>\$2,777,395</b>	<b>\$2,843,219</b>	<b>\$2,777,395</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**3409 - Central Louisiana Supports and Services**

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	\$23,423	\$40,000	\$40,000	\$40,948	\$40,000	\$0
<b>Total:</b>	<b>\$23,423</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,948</b>	<b>\$40,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**340V - 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	\$167,921	\$651,370	\$651,370	\$652,739	\$652,739	\$1,369
<b>Total:</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$651,370</b>	<b>\$652,739</b>	<b>\$652,739</b>	<b>\$1,369</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>