

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)	\$54,427,234	\$57,166,258	\$57,183,879	\$62,884,688	\$60,238,917	\$3,055,038	5.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,394,264	\$11,781,441	\$11,781,441	\$11,827,491	\$11,781,441	\$0	0%
FEES & SELF-GENERATED	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0	0%
FEDERAL FUNDS	\$16,967,830	\$21,495,464	\$21,495,464	\$21,527,510	\$21,495,464	\$0	0%
TOTAL MEANS OF FINANCING	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038	2.97%
Classified	414	422	423	423	430	7	1.65%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7	1.61%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	438	446	447	447	454	7	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

307 - Office of the Secretary

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)	\$54,427,234	\$57,166,258	\$57,183,879	\$62,884,688	\$60,238,917	\$3,055,038	5.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,394,264	\$11,781,441	\$11,781,441	\$11,827,491	\$11,781,441	\$0	0%
FEES & SELF-GENERATED	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0	0%
FEDERAL FUNDS	\$16,967,830	\$21,495,464	\$21,495,464	\$21,527,510	\$21,495,464	\$0	0%
TOTAL MEANS OF FINANCING	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038	2.97%
Classified	414	422	423	423	430	7	1.65%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7	1.61%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	438	446	447	447	454	7	2%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

307 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,183,879	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$102,887,435	434	Existing Operating Budget as of 12/01/2022
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Statewide Adjustments
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$60,238,917	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$105,942,473	441	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$438,912)	\$0	\$0	\$0	\$0	(\$438,912)	0	Administrative Law Judges
(\$2,750,748)	\$0	\$0	\$0	\$0	(\$2,750,748)	0	Attrition Adjustment
\$42,710	\$0	\$0	\$0	\$0	\$42,710	0	Capitol Park Security
\$26,403	\$0	\$0	\$0	\$0	\$26,403	0	Civil Service Fees
\$321,031	\$0	\$0	\$0	\$0	\$321,031	0	Civil Service Pay Scale Adjustment
\$105,041	\$0	\$0	\$0	\$0	\$105,041	0	Group Insurance Rate Adjustment for Active Employees
\$103,453	\$0	\$0	\$0	\$0	\$103,453	0	Group Insurance Rate Adjustment for Retirees
(\$64,527)	\$0	\$0	\$0	\$0	(\$64,527)	0	Legislative Auditor Fees
\$2,584	\$0	\$0	\$0	\$0	\$2,584	0	Maintenance in State-Owned Buildings
\$1,455,128	\$0	\$0	\$0	\$0	\$1,455,128	0	Market Rate Classified
(\$1,774,767)	\$0	\$0	\$0	\$0	(\$1,774,767)	0	Non-recurring 27th Pay Period
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$2,378	\$0	\$0	\$0	\$0	\$2,378	0	Office of State Procurement
(\$375,009)	\$0	\$0	\$0	\$0	(\$375,009)	0	Office of Technology Services (OTS)
\$2,582,331	\$0	\$0	\$0	\$0	\$2,582,331	0	Related Benefits Base Adjustment
\$97,432	\$0	\$0	\$0	\$0	\$97,432	0	Rent in State-Owned Buildings
\$292,435	\$0	\$0	\$0	\$0	\$292,435	0	Retirement Rate Adjustment
\$216,505	\$0	\$0	\$0	\$0	\$216,505	0	Risk Management
\$3,037,988	\$0	\$0	\$0	\$0	\$3,037,988	0	Salary Base Adjustment
\$2,138	\$0	\$0	\$0	\$0	\$2,138	0	UPS Fees
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

307 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$171,444	\$0	\$0	\$0	\$0	\$171,444	6	Converting six (6) job appointments to T.O. positions. Three are being transferred from OPH and three are being transferred from MVA. MVA is transferring \$65,940 in State General Fund Direct of 50% match from MVA. The remaining required funding is being transferred from Other Compensation to Salaries and Related Benefits Expenditure Categories within OS.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for mobile cancer screenings for uninsured and underinsured adults for breast, prostate, colorectal, skin and oral cavity cancers.
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,183,879	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$102,887,435	434	Existing Operating Budget
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Statewide Adjustments
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$60,238,917	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$105,942,473	441	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$438,912)	\$0	\$0	\$0	\$0	(\$438,912)	0	Administrative Law Judges
(\$2,750,748)	\$0	\$0	\$0	\$0	(\$2,750,748)	0	Attrition Adjustment
\$42,710	\$0	\$0	\$0	\$0	\$42,710	0	Capitol Park Security
\$26,403	\$0	\$0	\$0	\$0	\$26,403	0	Civil Service Fees
\$321,031	\$0	\$0	\$0	\$0	\$321,031	0	Civil Service Pay Scale Adjustment
\$105,041	\$0	\$0	\$0	\$0	\$105,041	0	Group Insurance Rate Adjustment for Active Employees
\$103,453	\$0	\$0	\$0	\$0	\$103,453	0	Group Insurance Rate Adjustment for Retirees
(\$64,527)	\$0	\$0	\$0	\$0	(\$64,527)	0	Legislative Auditor Fees
\$2,584	\$0	\$0	\$0	\$0	\$2,584	0	Maintenance in State-Owned Buildings
\$1,455,128	\$0	\$0	\$0	\$0	\$1,455,128	0	Market Rate Classified
(\$1,774,767)	\$0	\$0	\$0	\$0	(\$1,774,767)	0	Non-recurring 27th Pay Period
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$2,378	\$0	\$0	\$0	\$0	\$2,378	0	Office of State Procurement
(\$375,009)	\$0	\$0	\$0	\$0	(\$375,009)	0	Office of Technology Services (OTS)
\$2,582,331	\$0	\$0	\$0	\$0	\$2,582,331	0	Related Benefits Base Adjustment
\$97,432	\$0	\$0	\$0	\$0	\$97,432	0	Rent in State-Owned Buildings
\$292,435	\$0	\$0	\$0	\$0	\$292,435	0	Retirement Rate Adjustment
\$216,505	\$0	\$0	\$0	\$0	\$216,505	0	Risk Management
\$3,037,988	\$0	\$0	\$0	\$0	\$3,037,988	0	Salary Base Adjustment
\$2,138	\$0	\$0	\$0	\$0	\$2,138	0	UPS Fees
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	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
\$171,444	\$0	\$0	\$0	\$0	\$171,444	6	Converting six (6) job appointments to T.O. positions. Three are being transferred from OPH and three are being transferred from MVA. MVA is transferring \$65,940 in State General Fund Direct of 50% match from MVA. The remaining required funding is being transferred from Other Compensation to Salaries and Related Benefits Expenditure Categories within OS.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for mobile cancer screenings for uninsured and underinsured adults for breast, prostate, colorectal, skin and oral cavity cancers.
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	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
\$0	\$0	\$0	\$0	\$0	\$0	1	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3071 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,183,879	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$102,887,435	434	Existing Operating Budget as of 12/01/2022
\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Statewide Adjustments
\$421,444	\$0	\$0	\$0	\$0	\$421,444	6	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$60,238,917	\$11,781,441	\$2,869,401	\$9,557,250	\$21,495,464	\$105,942,473	441	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$438,912)	\$0	\$0	\$0	\$0	(\$438,912)	0	Administrative Law Judges
(\$2,750,748)	\$0	\$0	\$0	\$0	(\$2,750,748)	0	Attrition Adjustment
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\$2,584	\$0	\$0	\$0	\$0	\$2,584	0	Maintenance in State-Owned Buildings
\$1,455,128	\$0	\$0	\$0	\$0	\$1,455,128	0	Market Rate Classified
(\$1,774,767)	\$0	\$0	\$0	\$0	(\$1,774,767)	0	Non-recurring 27th Pay Period
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\$97,432	\$0	\$0	\$0	\$0	\$97,432	0	Rent in State-Owned Buildings
\$292,435	\$0	\$0	\$0	\$0	\$292,435	0	Retirement Rate Adjustment
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\$2,633,594	\$0	\$0	\$0	\$0	\$2,633,594	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3071 - Management and Finance

Other Adjustments

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STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3071 - Management and Finance

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)	\$54,427,234	\$57,166,258	\$57,183,879	\$62,884,688	\$60,238,917	\$3,055,038	5.34%
STATE GENERAL FUND BY:							
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FEES & SELF-GENERATED	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0	0%
FEDERAL FUNDS	\$16,967,830	\$21,495,464	\$21,495,464	\$21,527,510	\$21,495,464	\$0	0%
TOTAL MEANS OF FINANCING	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038	2.97%
Classified	414	422	423	423	430	7	1.65%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7	1.61%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	438	446	447	447	454	7	2%

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	\$30,807,802	\$33,914,506	\$33,833,207	\$36,880,973	\$35,449,328	\$1,616,121
Other Compensation	\$1,217,526	\$1,042,348	\$943,796	\$943,796	\$512,590	(\$431,206)
Related Benefits	\$17,359,205	\$19,122,544	\$19,070,016	\$22,144,890	\$21,428,437	\$2,358,421
TOTAL PERSONAL SERVICES	\$49,384,532	\$54,079,398	\$53,847,019	\$59,969,659	\$57,390,355	\$3,543,336
Travel	\$36,620	\$107,300	\$107,300	\$112,386	\$107,300	\$0
Operating Services	\$895,218	\$983,521	\$983,521	\$1,030,139	\$983,521	\$0
Supplies	\$133,554	\$177,805	\$177,805	\$199,654	\$177,805	\$0
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$1,268,626	\$1,342,179	\$1,268,626	\$0
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$2,338,231	\$2,435,644	\$2,338,231	\$0
Other Charges	\$10,855,823	\$24,266,665	\$24,516,665	\$24,516,665	\$24,516,665	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,943,387	\$20,916,894	\$20,916,894	\$20,402,193	\$20,428,596	(\$488,298)
TOTAL OTHER CHARGES	\$29,799,210	\$45,183,559	\$45,433,559	\$44,918,858	\$44,945,261	(\$488,298)
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	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038
Classified	414	422	423	423	430	7
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	438	446	447	447	454	7

Line Item Expenditure Summary - Agency

Executive Budget

307 - Office of the Secretary

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	\$30,807,802	\$33,914,506	\$33,833,207	\$36,880,973	\$35,449,328	\$1,616,121
Other Compensation	\$1,217,526	\$1,042,348	\$943,796	\$943,796	\$512,590	(\$431,206)
Related Benefits	\$17,359,205	\$19,122,544	\$19,070,016	\$22,144,890	\$21,428,437	\$2,358,421
TOTAL PERSONAL SERVICES	\$49,384,532	\$54,079,398	\$53,847,019	\$59,969,659	\$57,390,355	\$3,543,336
Travel	\$36,620	\$107,300	\$107,300	\$112,386	\$107,300	\$0
Operating Services	\$895,218	\$983,521	\$983,521	\$1,030,139	\$983,521	\$0
Supplies	\$133,554	\$177,805	\$177,805	\$199,654	\$177,805	\$0
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$1,268,626	\$1,342,179	\$1,268,626	\$0
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$2,338,231	\$2,435,644	\$2,338,231	\$0
Other Charges	\$10,855,823	\$24,266,665	\$24,516,665	\$24,516,665	\$24,516,665	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,943,387	\$20,916,894	\$20,916,894	\$20,402,193	\$20,428,596	(\$488,298)
TOTAL OTHER CHARGES	\$29,799,210	\$45,183,559	\$45,433,559	\$44,918,858	\$44,945,261	(\$488,298)
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	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038
Classified	414	422	423	423	430	7
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	438	446	447	447	454	7

Line Item Expenditure Summary - Program
Executive Budget

3071 - Management and Finance

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	\$30,807,802	\$33,914,506	\$33,833,207	\$36,880,973	\$35,449,328	\$1,616,121
Other Compensation	\$1,217,526	\$1,042,348	\$943,796	\$943,796	\$512,590	(\$431,206)
Related Benefits	\$17,359,205	\$19,122,544	\$19,070,016	\$22,144,890	\$21,428,437	\$2,358,421
TOTAL PERSONAL SERVICES	\$49,384,532	\$54,079,398	\$53,847,019	\$59,969,659	\$57,390,355	\$3,543,336
Travel	\$36,620	\$107,300	\$107,300	\$112,386	\$107,300	\$0
Operating Services	\$895,218	\$983,521	\$983,521	\$1,030,139	\$983,521	\$0
Supplies	\$133,554	\$177,805	\$177,805	\$199,654	\$177,805	\$0
TOTAL OPERATING EXPENSES	\$1,065,392	\$1,268,626	\$1,268,626	\$1,342,179	\$1,268,626	\$0
PROFESSIONAL SERVICES	\$610,680	\$2,338,231	\$2,338,231	\$2,435,644	\$2,338,231	\$0
Other Charges	\$10,855,823	\$24,266,665	\$24,516,665	\$24,516,665	\$24,516,665	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,943,387	\$20,916,894	\$20,916,894	\$20,402,193	\$20,428,596	(\$488,298)
TOTAL OTHER CHARGES	\$29,799,210	\$45,183,559	\$45,433,559	\$44,918,858	\$44,945,261	(\$488,298)
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	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038
Classified	414	422	423	423	430	7
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	425	433	434	434	441	7
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	438	446	447	447	454	7

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	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$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
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	\$53,963	\$407,250	\$407,250	\$407,250	\$407,250	\$0
Early Childhood Supports and Services	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0

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

307 - Office of the Secretary

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	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$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
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	\$53,963	\$407,250	\$407,250	\$407,250	\$407,250	\$0
Early Childhood Supports and Services	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0

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

3071 - Management and Finance

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	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$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
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	\$53,963	\$407,250	\$407,250	\$407,250	\$407,250	\$0
Early Childhood Supports and Services	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$53,963	\$9,557,250	\$9,557,250	\$9,557,250	\$9,557,250	\$0