

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)	\$9,769,493	\$10,373,992	\$10,524,393	\$11,918,505	\$11,861,586	\$1,337,193	12.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,342,673	\$2,829,134	\$4,829,134	\$2,332,195	\$3,290,203	(\$1,538,931)	(31.87%)
FEES & SELF-GENERATED	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823	0.17%
STATUTORY DEDICATIONS	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,589,651	\$3,082,562	\$3,082,562	\$4,095,575	\$4,091,452	\$1,008,890	32.73%
TOTAL MEANS OF FINANCING	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975	3.99%
Classified	0	0	0	0	0	0	0%
Unclassified	80	80	88	88	88	0	0%
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	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	85	85	93	93	93	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

100 - Executive Office

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)	\$9,769,493	\$10,373,992	\$10,524,393	\$11,918,505	\$11,861,586	\$1,337,193	12.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,342,673	\$2,829,134	\$4,829,134	\$2,332,195	\$3,290,203	(\$1,538,931)	(31.87%)
FEES & SELF-GENERATED	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823	0.17%
STATUTORY DEDICATIONS	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,589,651	\$3,082,562	\$3,082,562	\$4,095,575	\$4,091,452	\$1,008,890	32.73%
TOTAL MEANS OF FINANCING	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975	3.99%
Classified	0	0	0	0	0	0	0%
Unclassified	80	80	88	88	88	0	0%
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	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	85	85	93	93	93	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

100 - Executive Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,524,393	\$4,829,134	\$1,696,920	\$150,000	\$3,082,562	\$20,283,009	88	Existing Operating Budget as of 12/01/2022
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Statewide Adjustments
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Other Adjustments
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$11,861,586	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,092,984	88	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,925)	\$0	(\$430)	\$0	(\$4,123)	(\$102,478)	0	Attrition Adjustment
\$1,397	\$0	\$0	\$0	\$0	\$1,397	0	Capitol Park Security
\$18,347	\$0	\$193	\$0	\$773	\$19,313	0	Group Insurance Rate Adjustment for Active Employees
\$5,381	\$0	\$0	\$0	\$0	\$5,381	0	Group Insurance Rate Adjustment for Retirees
\$1,880	\$1,069	\$0	\$0	\$0	\$2,949	0	Maintenance in State-Owned Buildings
(\$325,620)	\$0	\$0	\$0	\$0	(\$325,620)	0	Non-recurring 27th Pay Period
(\$4,230)	\$0	\$0	\$0	\$0	(\$4,230)	0	Non-Recurring Acquisitions & Major Repairs
(\$150,401)	\$0	\$0	\$0	\$0	(\$150,401)	0	Non-recurring Carryforwards
(\$1,121)	\$0	\$0	\$0	\$0	(\$1,121)	0	Office of State Procurement
\$93,778	\$0	\$0	\$0	\$0	\$93,778	0	Office of Technology Services (OTS)
\$41,803	\$0	\$440	\$0	\$1,760	\$44,003	0	Related Benefits Base Adjustment
\$30,327	\$0	\$0	\$0	\$0	\$30,327	0	Rent in State-Owned Buildings
\$50,241	\$0	\$529	\$0	\$2,115	\$52,885	0	Retirement Rate Adjustment
\$71,323	\$0	\$0	\$0	\$0	\$71,323	0	Risk Management
\$198,669	\$0	\$2,091	\$0	\$8,365	\$209,125	0	Salary Base Adjustment
\$144	\$0	\$0	\$0	\$0	\$144	0	UPS Fees
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

100 - Executive Office

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution reducing Interagency Transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	Increase in grant funding to the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.
\$0	\$0	\$0	\$0	\$400,000	\$400,000	0	Increase in grant funding to the Louisiana Youth for Excellence program (LYFE) to enhance the abstinence programs being provided to the children throughout the state.
\$0	\$960,000	\$0	\$0	\$0	\$960,000	0	Increases budget authority to receive funding from Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for election year transition cost.
\$838,200	(\$2,000,000)	\$0	\$0	\$0	(\$1,161,800)	0	Removes Interagency Transfers from the Department of Economic Development and increasing State General Fund for the Office of Rural Development.
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,524,393	\$4,829,134	\$1,696,920	\$150,000	\$3,082,562	\$20,283,009	88	Existing Operating Budget
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Statewide Adjustments
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Other Adjustments
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$11,861,586	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,092,984	88	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,925)	\$0	(\$430)	\$0	(\$4,123)	(\$102,478)	0	Attrition Adjustment
\$1,397	\$0	\$0	\$0	\$0	\$1,397	0	Capitol Park Security
\$18,347	\$0	\$193	\$0	\$773	\$19,313	0	Group Insurance Rate Adjustment for Active Employees
\$5,381	\$0	\$0	\$0	\$0	\$5,381	0	Group Insurance Rate Adjustment for Retirees
\$1,880	\$1,069	\$0	\$0	\$0	\$2,949	0	Maintenance in State-Owned Buildings
(\$325,620)	\$0	\$0	\$0	\$0	(\$325,620)	0	Non-recurring 27th Pay Period
(\$4,230)	\$0	\$0	\$0	\$0	(\$4,230)	0	Non-Recurring Acquisitions & Major Repairs
(\$150,401)	\$0	\$0	\$0	\$0	(\$150,401)	0	Non-recurring Carryforwards
(\$1,121)	\$0	\$0	\$0	\$0	(\$1,121)	0	Office of State Procurement
\$93,778	\$0	\$0	\$0	\$0	\$93,778	0	Office of Technology Services (OTS)
\$41,803	\$0	\$440	\$0	\$1,760	\$44,003	0	Related Benefits Base Adjustment
\$30,327	\$0	\$0	\$0	\$0	\$30,327	0	Rent in State-Owned Buildings
\$50,241	\$0	\$529	\$0	\$2,115	\$52,885	0	Retirement Rate Adjustment
\$71,323	\$0	\$0	\$0	\$0	\$71,323	0	Risk Management
\$198,669	\$0	\$2,091	\$0	\$8,365	\$209,125	0	Salary Base Adjustment
\$144	\$0	\$0	\$0	\$0	\$144	0	UPS Fees
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution reducing Interagency Transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	Increase in grant funding to the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.
\$0	\$0	\$0	\$0	\$400,000	\$400,000	0	Increase in grant funding to the Louisiana Youth for Excellence program (LYFE) to enhance the abstinence programs being provided to the children throughout the state.
\$0	\$960,000	\$0	\$0	\$0	\$960,000	0	Increases budget authority to receive funding from Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for election year transition cost.
\$838,200	(\$2,000,000)	\$0	\$0	\$0	(\$1,161,800)	0	Removes Interagency Transfers from the Department of Economic Development and increasing State General Fund for the Office of Rural Development.
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1001 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,524,393	\$4,829,134	\$1,696,920	\$150,000	\$3,082,562	\$20,283,009	88	Existing Operating Budget as of 12/01/2022
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Statewide Adjustments
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Other Adjustments
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$11,861,586	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,092,984	88	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,925)	\$0	(\$430)	\$0	(\$4,123)	(\$102,478)	0	Attrition Adjustment
\$1,397	\$0	\$0	\$0	\$0	\$1,397	0	Capitol Park Security
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\$1,880	\$1,069	\$0	\$0	\$0	\$2,949	0	Maintenance in State-Owned Buildings
(\$325,620)	\$0	\$0	\$0	\$0	(\$325,620)	0	Non-recurring 27th Pay Period
(\$4,230)	\$0	\$0	\$0	\$0	(\$4,230)	0	Non-Recurring Acquisitions & Major Repairs
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(\$1,121)	\$0	\$0	\$0	\$0	(\$1,121)	0	Office of State Procurement
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(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution reducing Interagency Transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1001 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	Increase in grant funding to the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.
\$0	\$0	\$0	\$0	\$400,000	\$400,000	0	Increase in grant funding to the Louisiana Youth for Excellence program (LYFE) to enhance the abstinence programs being provided to the children throughout the state.
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STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1001 - Administrative

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)	\$9,769,493	\$10,373,992	\$10,524,393	\$11,918,505	\$11,861,586	\$1,337,193	12.71%
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FEES & SELF-GENERATED	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823	0.17%
STATUTORY DEDICATIONS	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,589,651	\$3,082,562	\$3,082,562	\$4,095,575	\$4,091,452	\$1,008,890	32.73%
TOTAL MEANS OF FINANCING	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975	3.99%
Classified	0	0	0	0	0	0	0%
Unclassified	80	80	88	88	88	0	0%
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	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	85	85	93	93	93	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,501,839	\$6,473,578	\$6,842,809	\$6,931,773	\$6,929,333	\$86,524
Other Compensation	\$99,375	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,789,730	\$3,521,327	\$3,734,103	\$3,807,019	\$3,771,981	\$37,878
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,165,005	\$10,747,012	\$10,908,892	\$10,871,414	\$124,402
Travel	\$54,668	\$73,000	\$104,000	\$106,465	\$104,000	\$0
Operating Services	\$208,320	\$261,684	\$265,684	\$271,981	\$265,684	\$0
Supplies	\$340,897	\$376,800	\$380,800	\$389,825	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$603,886	\$711,484	\$750,484	\$768,271	\$750,484	\$0
PROFESSIONAL SERVICES	\$537,352	\$583,473	\$506,348	\$364,383	\$355,947	(\$150,401)
Other Charges	\$5,501,626	\$5,725,942	\$7,044,535	\$6,725,942	\$7,685,942	\$641,407
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,072,923	\$946,704	\$1,230,400	\$1,429,197	\$1,429,197	\$198,797
TOTAL OTHER CHARGES	\$6,574,549	\$6,672,646	\$8,274,935	\$8,155,139	\$9,115,139	\$840,204
Acquisitions	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
TOTAL EXPENDITURES	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975
Classified	0	0	0	0	0	0
Unclassified	80	80	88	88	88	0
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	85	85	93	93	93	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

100 - Executive Office

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	\$5,501,839	\$6,473,578	\$6,842,809	\$6,931,773	\$6,929,333	\$86,524
Other Compensation	\$99,375	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,789,730	\$3,521,327	\$3,734,103	\$3,807,019	\$3,771,981	\$37,878
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,165,005	\$10,747,012	\$10,908,892	\$10,871,414	\$124,402
Travel	\$54,668	\$73,000	\$104,000	\$106,465	\$104,000	\$0
Operating Services	\$208,320	\$261,684	\$265,684	\$271,981	\$265,684	\$0
Supplies	\$340,897	\$376,800	\$380,800	\$389,825	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$603,886	\$711,484	\$750,484	\$768,271	\$750,484	\$0
PROFESSIONAL SERVICES	\$537,352	\$583,473	\$506,348	\$364,383	\$355,947	(\$150,401)
Other Charges	\$5,501,626	\$5,725,942	\$7,044,535	\$6,725,942	\$7,685,942	\$641,407
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,072,923	\$946,704	\$1,230,400	\$1,429,197	\$1,429,197	\$198,797
TOTAL OTHER CHARGES	\$6,574,549	\$6,672,646	\$8,274,935	\$8,155,139	\$9,115,139	\$840,204
Acquisitions	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
TOTAL EXPENDITURES	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975
Classified	0	0	0	0	0	0
Unclassified	80	80	88	88	88	0
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	85	85	93	93	93	0

Line Item Expenditure Summary - Program

Executive Budget

1001 - Administrative

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	\$5,501,839	\$6,473,578	\$6,842,809	\$6,931,773	\$6,929,333	\$86,524
Other Compensation	\$99,375	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,789,730	\$3,521,327	\$3,734,103	\$3,807,019	\$3,771,981	\$37,878
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,165,005	\$10,747,012	\$10,908,892	\$10,871,414	\$124,402
Travel	\$54,668	\$73,000	\$104,000	\$106,465	\$104,000	\$0
Operating Services	\$208,320	\$261,684	\$265,684	\$271,981	\$265,684	\$0
Supplies	\$340,897	\$376,800	\$380,800	\$389,825	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$603,886	\$711,484	\$750,484	\$768,271	\$750,484	\$0
PROFESSIONAL SERVICES	\$537,352	\$583,473	\$506,348	\$364,383	\$355,947	(\$150,401)
Other Charges	\$5,501,626	\$5,725,942	\$7,044,535	\$6,725,942	\$7,685,942	\$641,407
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,072,923	\$946,704	\$1,230,400	\$1,429,197	\$1,429,197	\$198,797
TOTAL OTHER CHARGES	\$6,574,549	\$6,672,646	\$8,274,935	\$8,155,139	\$9,115,139	\$840,204
Acquisitions	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
TOTAL EXPENDITURES	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975
Classified	0	0	0	0	0	0
Unclassified	80	80	88	88	88	0
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	85	85	93	93	93	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$67,860	\$120,000	\$120,000	\$120,237	\$120,000	\$0
Children's Trust Fund	\$1,133,583	\$1,576,920	\$1,576,920	\$1,580,173	\$1,579,743	\$2,823
Total:	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823

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 Affairs Trust Fund	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0

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

100 - Executive Office

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	\$67,860	\$120,000	\$120,000	\$120,237	\$120,000	\$0
Children's Trust Fund	\$1,133,583	\$1,576,920	\$1,576,920	\$1,580,173	\$1,579,743	\$2,823
Total:	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823

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 Affairs Trust Fund	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0

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

1001 - Administrative

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	\$67,860	\$120,000	\$120,000	\$120,237	\$120,000	\$0
Children's Trust Fund	\$1,133,583	\$1,576,920	\$1,576,920	\$1,580,173	\$1,579,743	\$2,823
Total:	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823
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 Affairs Trust Fund	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0