

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,468,590	\$12,155,463	\$12,211,266	\$12,052,495	\$13,482,865	\$1,271,599	10.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,991,555	\$3,290,203	\$3,290,203	\$3,290,203	\$3,820,203	\$530,000	16.11%
FEES & SELF-GENERATED	\$1,643,572	\$1,699,743	\$1,699,743	\$1,697,991	\$1,696,727	(\$3,016)	(0.18%)
STATUTORY DEDICATIONS	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,343,275	\$4,091,452	\$4,091,452	\$4,083,483	\$3,699,392	(\$392,060)	(9.58%)
TOTAL MEANS OF FINANCING	\$19,565,855	\$21,386,861	\$21,442,664	\$21,274,172	\$22,849,187	\$1,406,523	6.56%
Classified	0	0	0	0	0	0	0%
Unclassified	88	90	90	90	91	1	1.11%
AUTHORIZED T.O. POSITIONS	88	90	90	90	91	1	1.11%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	93	95	95	95	96	1	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

100 - Executive Office

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,468,590	\$12,155,463	\$12,211,266	\$12,052,495	\$13,482,865	\$1,271,599	10.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,991,555	\$3,290,203	\$3,290,203	\$3,290,203	\$3,820,203	\$530,000	16.11%
FEES & SELF-GENERATED	\$1,643,572	\$1,699,743	\$1,699,743	\$1,697,991	\$1,696,727	(\$3,016)	(0.18%)
STATUTORY DEDICATIONS	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,343,275	\$4,091,452	\$4,091,452	\$4,083,483	\$3,699,392	(\$392,060)	(9.58%)
TOTAL MEANS OF FINANCING	\$19,565,855	\$21,386,861	\$21,442,664	\$21,274,172	\$22,849,187	\$1,406,523	6.56%
Classified	0	0	0	0	0	0	0%
Unclassified	88	90	90	90	91	1	1.11%
AUTHORIZED T.O. POSITIONS	88	90	90	90	91	1	1.11%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	93	95	95	95	96	1	1%

STATE OF LOUISIANA

Means of Finance Summary - Program Executive Budget

1001 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,468,590	\$12,155,463	\$12,211,266	\$12,052,495	\$13,482,865	\$1,271,599	10.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,991,555	\$3,290,203	\$3,290,203	\$3,290,203	\$3,820,203	\$530,000	16.11%
FEES & SELF-GENERATED	\$1,643,572	\$1,699,743	\$1,699,743	\$1,697,991	\$1,696,727	(\$3,016)	(0.18%)
STATUTORY DEDICATIONS	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,343,275	\$4,091,452	\$4,091,452	\$4,083,483	\$3,699,392	(\$392,060)	(9.58%)
TOTAL MEANS OF FINANCING	\$19,565,855	\$21,386,861	\$21,442,664	\$21,274,172	\$22,849,187	\$1,406,523	6.56%
Classified	0	0	0	0	0	0	0%
Unclassified	88	90	90	90	91	1	1.11%
AUTHORIZED T.O. POSITIONS	88	90	90	90	91	1	1.11%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	93	95	95	95	96	1	1%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,211,266	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,442,664	90	Existing Operating Budget
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	0	Statewide Adjustments
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	Other Adjustments
\$13,482,865	\$3,820,203	\$1,696,727	\$150,000	\$3,699,392	\$22,849,187	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,161)	\$0	(\$1,023)	\$0	(\$4,091)	(\$102,275)	0	Attrition Adjustment
(\$349)	\$0	\$0	\$0	\$0	(\$349)	0	Capitol Park Security
\$22,693	\$0	\$239	\$0	\$955	\$23,887	0	Group Insurance Rate Adjustment for Active Employees
\$5,528	\$0	\$58	\$0	\$233	\$5,819	0	Group Insurance Rate Adjustment for Retirees
\$1,869	\$0	\$0	\$0	\$0	\$1,869	0	Maintenance in State-Owned Buildings
(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$55,803)	\$0	\$0	\$0	\$0	(\$55,803)	0	Non-recurring Carryforwards
(\$1,633)	\$0	\$0	\$0	\$0	(\$1,633)	0	Office of State Procurement
\$228,894	\$0	\$0	\$0	\$0	\$228,894	0	Office of Technology Services (OTS)
\$33,853	\$0	\$356	\$0	\$1,425	\$35,634	0	Related Benefits Base Adjustment
\$529	\$0	\$0	\$0	\$0	\$529	0	Rent in State-Owned Buildings
(\$399,961)	\$0	(\$4,210)	\$0	(\$16,840)	(\$421,011)	0	Retirement Rate Adjustment
(\$96,688)	\$0	\$0	\$0	\$0	(\$96,688)	0	Risk Management
\$148,628	\$0	\$1,564	\$0	\$6,258	\$156,450	0	Salary Base Adjustment
\$77	\$0	\$0	\$0	\$0	\$77	0	UPS Fees
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	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	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers of \$530,000 to receive funding from the Department of Children and Family Services (DCFS) and a decrease of \$380,000 in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding recommended for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions and associated costs, unclassified market rate adjustments, additional operating expenses and legal fees.
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of \$293,877 in State General Fund (Direct) and two (2) T.O. positions to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	Total

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
\$12,211,266	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,442,664	90	Existing Operating Budget as of 12/01/2023
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	0	Statewide Adjustments
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	Other Adjustments
\$13,482,865	\$3,820,203	\$1,696,727	\$150,000	\$3,699,392	\$22,849,187	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,161)	\$0	(\$1,023)	\$0	(\$4,091)	(\$102,275)	0	Attrition Adjustment
(\$349)	\$0	\$0	\$0	\$0	(\$349)	0	Capitol Park Security
\$22,693	\$0	\$239	\$0	\$955	\$23,887	0	Group Insurance Rate Adjustment for Active Employees
\$5,528	\$0	\$58	\$0	\$233	\$5,819	0	Group Insurance Rate Adjustment for Retirees
\$1,869	\$0	\$0	\$0	\$0	\$1,869	0	Maintenance in State-Owned Buildings
(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$55,803)	\$0	\$0	\$0	\$0	(\$55,803)	0	Non-recurring Carryforwards
(\$1,633)	\$0	\$0	\$0	\$0	(\$1,633)	0	Office of State Procurement
\$228,894	\$0	\$0	\$0	\$0	\$228,894	0	Office of Technology Services (OTS)
\$33,853	\$0	\$356	\$0	\$1,425	\$35,634	0	Related Benefits Base Adjustment
\$529	\$0	\$0	\$0	\$0	\$529	0	Rent in State-Owned Buildings
(\$399,961)	\$0	(\$4,210)	\$0	(\$16,840)	(\$421,011)	0	Retirement Rate Adjustment
(\$96,688)	\$0	\$0	\$0	\$0	(\$96,688)	0	Risk Management
\$148,628	\$0	\$1,564	\$0	\$6,258	\$156,450	0	Salary Base Adjustment
\$77	\$0	\$0	\$0	\$0	\$77	0	UPS Fees
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

100 - Executive Office

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers of \$530,000 to receive funding from the Department of Children and Family Services (DCFS) and a decrease of \$380,000 in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding recommended for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions and associated costs, unclassified market rate adjustments, additional operating expenses and legal fees.
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of \$293,877 in State General Fund (Direct) and two (2) T.O. positions to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	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
\$12,211,266	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,442,664	90	Existing Operating Budget as of 12/01/2023
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	0	Statewide Adjustments
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	Other Adjustments
\$13,482,865	\$3,820,203	\$1,696,727	\$150,000	\$3,699,392	\$22,849,187	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,161)	\$0	(\$1,023)	\$0	(\$4,091)	(\$102,275)	0	Attrition Adjustment
(\$349)	\$0	\$0	\$0	\$0	(\$349)	0	Capitol Park Security
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\$1,869	\$0	\$0	\$0	\$0	\$1,869	0	Maintenance in State-Owned Buildings
(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
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(\$1,633)	\$0	\$0	\$0	\$0	(\$1,633)	0	Office of State Procurement
\$228,894	\$0	\$0	\$0	\$0	\$228,894	0	Office of Technology Services (OTS)
\$33,853	\$0	\$356	\$0	\$1,425	\$35,634	0	Related Benefits Base Adjustment
\$529	\$0	\$0	\$0	\$0	\$529	0	Rent in State-Owned Buildings
(\$399,961)	\$0	(\$4,210)	\$0	(\$16,840)	(\$421,011)	0	Retirement Rate Adjustment
(\$96,688)	\$0	\$0	\$0	\$0	(\$96,688)	0	Risk Management
\$148,628	\$0	\$1,564	\$0	\$6,258	\$156,450	0	Salary Base Adjustment
\$77	\$0	\$0	\$0	\$0	\$77	0	UPS Fees
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	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	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers of \$530,000 to receive funding from the Department of Children and Family Services (DCFS) and a decrease of \$380,000 in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding recommended for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions and associated costs, unclassified market rate adjustments, additional operating expenses and legal fees.
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of \$293,877 in State General Fund (Direct) and two (2) T.O. positions to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,228,210	\$6,929,333	\$6,929,333	\$7,085,783	\$7,465,094	\$535,761
Other Compensation	\$104,145	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,171,728	\$3,771,981	\$3,771,981	\$3,416,310	\$3,534,724	(\$237,257)
TOTAL PERSONAL SERVICES	\$9,504,083	\$10,871,414	\$10,871,414	\$10,672,193	\$11,169,918	\$298,504
Travel	\$154,726	\$104,000	\$104,000	\$106,506	\$104,000	\$0
Operating Services	\$327,464	\$265,684	\$265,684	\$272,087	\$515,684	\$250,000
Supplies	\$434,123	\$380,800	\$380,800	\$389,977	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$916,313	\$750,484	\$750,484	\$768,570	\$1,000,484	\$250,000
PROFESSIONAL SERVICES	\$200,294	\$355,947	\$501,750	\$456,694	\$1,445,947	\$944,197
Other Charges	\$5,293,538	\$7,979,819	\$7,879,819	\$7,814,819	\$7,670,942	(\$208,877)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,636,681	\$1,429,197	\$1,429,197	\$1,561,896	\$1,561,896	\$132,699
TOTAL OTHER CHARGES	\$8,930,219	\$9,409,016	\$9,309,016	\$9,376,715	\$9,232,838	(\$76,178)
Acquisitions	\$14,947	\$0	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,947	\$0	\$10,000	\$0	\$0	(\$10,000)
TOTAL EXPENDITURES	\$19,565,855	\$21,386,861	\$21,442,664	\$21,274,172	\$22,849,187	\$1,406,523
Classified	0	0	0	0	0	0
Unclassified	88	90	90	90	91	1
AUTHORIZED T.O. POSITIONS	88	90	90	90	91	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	93	95	95	95	96	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

100 - Executive Office

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,228,210	\$6,929,333	\$6,929,333	\$7,085,783	\$7,465,094	\$535,761
Other Compensation	\$104,145	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,171,728	\$3,771,981	\$3,771,981	\$3,416,310	\$3,534,724	(\$237,257)
TOTAL PERSONAL SERVICES	\$9,504,083	\$10,871,414	\$10,871,414	\$10,672,193	\$11,169,918	\$298,504
Travel	\$154,726	\$104,000	\$104,000	\$106,506	\$104,000	\$0
Operating Services	\$327,464	\$265,684	\$265,684	\$272,087	\$515,684	\$250,000
Supplies	\$434,123	\$380,800	\$380,800	\$389,977	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$916,313	\$750,484	\$750,484	\$768,570	\$1,000,484	\$250,000
PROFESSIONAL SERVICES	\$200,294	\$355,947	\$501,750	\$456,694	\$1,445,947	\$944,197
Other Charges	\$5,293,538	\$7,979,819	\$7,879,819	\$7,814,819	\$7,670,942	(\$208,877)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,636,681	\$1,429,197	\$1,429,197	\$1,561,896	\$1,561,896	\$132,699
TOTAL OTHER CHARGES	\$8,930,219	\$9,409,016	\$9,309,016	\$9,376,715	\$9,232,838	(\$76,178)
Acquisitions	\$14,947	\$0	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,947	\$0	\$10,000	\$0	\$0	(\$10,000)
TOTAL EXPENDITURES	\$19,565,855	\$21,386,861	\$21,442,664	\$21,274,172	\$22,849,187	\$1,406,523
Classified	0	0	0	0	0	0
Unclassified	88	90	90	90	91	1
AUTHORIZED T.O. POSITIONS	88	90	90	90	91	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	93	95	95	95	96	1

Line Item Expenditure Summary - Program

Executive Budget

1001 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,228,210	\$6,929,333	\$6,929,333	\$7,085,783	\$7,465,094	\$535,761
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Related Benefits	\$3,171,728	\$3,771,981	\$3,771,981	\$3,416,310	\$3,534,724	(\$237,257)
TOTAL PERSONAL SERVICES	\$9,504,083	\$10,871,414	\$10,871,414	\$10,672,193	\$11,169,918	\$298,504
Travel	\$154,726	\$104,000	\$104,000	\$106,506	\$104,000	\$0
Operating Services	\$327,464	\$265,684	\$265,684	\$272,087	\$515,684	\$250,000
Supplies	\$434,123	\$380,800	\$380,800	\$389,977	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$916,313	\$750,484	\$750,484	\$768,570	\$1,000,484	\$250,000
PROFESSIONAL SERVICES	\$200,294	\$355,947	\$501,750	\$456,694	\$1,445,947	\$944,197
Other Charges	\$5,293,538	\$7,979,819	\$7,879,819	\$7,814,819	\$7,670,942	(\$208,877)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,636,681	\$1,429,197	\$1,429,197	\$1,561,896	\$1,561,896	\$132,699
TOTAL OTHER CHARGES	\$8,930,219	\$9,409,016	\$9,309,016	\$9,376,715	\$9,232,838	(\$76,178)
Acquisitions	\$14,947	\$0	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,947	\$0	\$10,000	\$0	\$0	(\$10,000)
TOTAL EXPENDITURES	\$19,565,855	\$21,386,861	\$21,442,664	\$21,274,172	\$22,849,187	\$1,406,523
Classified	0	0	0	0	0	0
Unclassified	88	90	90	90	91	1
AUTHORIZED T.O. POSITIONS	88	90	90	90	91	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	93	95	95	95	96	1

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$119,843	\$120,000	\$120,000	\$120,241	\$120,000	\$0
Children's Trust Fund	\$1,523,729	\$1,579,743	\$1,579,743	\$1,577,750	\$1,576,727	(\$3,016)
Total:	\$1,643,572	\$1,699,743	\$1,699,743	\$1,697,991	\$1,696,727	(\$3,016)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Disability Affairs Trust Fund	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$118,864	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$119,843	\$120,000	\$120,000	\$120,241	\$120,000	\$0
Children's Trust Fund	\$1,523,729	\$1,579,743	\$1,579,743	\$1,577,750	\$1,576,727	(\$3,016)
Total:	\$1,643,572	\$1,699,743	\$1,699,743	\$1,697,991	\$1,696,727	(\$3,016)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Disability Affairs Trust Fund	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$118,864	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$119,843	\$120,000	\$120,000	\$120,241	\$120,000	\$0
Children's Trust Fund	\$1,523,729	\$1,579,743	\$1,579,743	\$1,577,750	\$1,576,727	(\$3,016)
Total:	\$1,643,572	\$1,699,743	\$1,699,743	\$1,697,991	\$1,696,727	(\$3,016)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Disability Affairs Trust Fund	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0