

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)	\$16,071,027	\$16,027,773	\$16,027,773	\$16,950,903	\$16,386,230	\$358,457	2.24%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,345,079	\$7,863,344	\$7,863,344	\$7,866,935	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	0%
TOTAL MEANS OF FINANCING	\$25,922,606	\$26,645,405	\$26,645,405	\$28,572,126	\$28,003,862	\$1,358,457	5.10%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

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)	\$16,071,027	\$16,027,773	\$16,027,773	\$16,950,903	\$16,386,230	\$358,457	2.24%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,345,079	\$7,863,344	\$7,863,344	\$7,866,935	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	0%
TOTAL MEANS OF FINANCING	\$25,922,606	\$26,645,405	\$26,645,405	\$28,572,126	\$28,003,862	\$1,358,457	5.10%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3011 - Florida Parishes Human Services Authority

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)	\$16,071,027	\$16,027,773	\$16,027,773	\$16,950,903	\$16,386,230	\$358,457	2.24%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,345,079	\$7,863,344	\$7,863,344	\$7,866,935	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	0%
TOTAL MEANS OF FINANCING	\$25,922,606	\$26,645,405	\$26,645,405	\$28,572,126	\$28,003,862	\$1,358,457	5.10%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,027,773	\$7,863,344	\$2,754,288	\$0	\$0	\$26,645,405	0	Existing Operating Budget
\$335,933	\$0	\$0	\$0	\$0	\$335,933	0	Statewide Adjustments
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Other Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Annualizations
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$544,520)	\$0	\$0	\$0	\$0	(\$544,520)	0	Attrition Adjustment
\$1,277	\$0	\$0	\$0	\$0	\$1,277	0	Civil Service Fees
\$47,203	\$0	\$0	\$0	\$0	\$47,203	0	Group Insurance Rate Adjustment for Active Employees
\$18,850	\$0	\$0	\$0	\$0	\$18,850	0	Group Insurance Rate Adjustment for Retirees
\$1,191	\$0	\$0	\$0	\$0	\$1,191	0	Legislative Auditor Fees
\$369,789	\$0	\$0	\$0	\$0	\$369,789	0	Market Rate Classified
\$45,226	\$0	\$0	\$0	\$0	\$45,226	0	Office of Technology Services (OTS)
\$564,424	\$0	\$0	\$0	\$0	\$564,424	0	Related Benefits Base Adjustment
(\$790,430)	\$0	\$0	\$0	\$0	(\$790,430)	0	Retirement Rate Adjustment
(\$10,533)	\$0	\$0	\$0	\$0	(\$10,533)	0	Risk Management
\$633,258	\$0	\$0	\$0	\$0	\$633,258	0	Salary Base Adjustment
\$198	\$0	\$0	\$0	\$0	\$198	0	UPS Fees
\$335,933	\$0	\$0	\$0	\$0	\$335,933	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
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building.
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Florida Parishes Human Services Authority (FPHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,027,773	\$7,863,344	\$2,754,288	\$0	\$0	\$26,645,405	0	Existing Operating Budget as of 12/01/2023
\$335,933	\$0	\$0	\$0	\$0	\$335,933	0	Statewide Adjustments
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Other Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Annualizations
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$544,520)	\$0	\$0	\$0	\$0	(\$544,520)	0	Attrition Adjustment
\$1,277	\$0	\$0	\$0	\$0	\$1,277	0	Civil Service Fees
\$47,203	\$0	\$0	\$0	\$0	\$47,203	0	Group Insurance Rate Adjustment for Active Employees
\$18,850	\$0	\$0	\$0	\$0	\$18,850	0	Group Insurance Rate Adjustment for Retirees
\$1,191	\$0	\$0	\$0	\$0	\$1,191	0	Legislative Auditor Fees
\$369,789	\$0	\$0	\$0	\$0	\$369,789	0	Market Rate Classified
\$45,226	\$0	\$0	\$0	\$0	\$45,226	0	Office of Technology Services (OTS)
\$564,424	\$0	\$0	\$0	\$0	\$564,424	0	Related Benefits Base Adjustment
(\$790,430)	\$0	\$0	\$0	\$0	(\$790,430)	0	Retirement Rate Adjustment
(\$10,533)	\$0	\$0	\$0	\$0	(\$10,533)	0	Risk Management
\$633,258	\$0	\$0	\$0	\$0	\$633,258	0	Salary Base Adjustment
\$198	\$0	\$0	\$0	\$0	\$198	0	UPS Fees
\$335,933	\$0	\$0	\$0	\$0	\$335,933	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building.
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Florida Parishes Human Services Authority (FPHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3011 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,027,773	\$7,863,344	\$2,754,288	\$0	\$0	\$26,645,405	0	Existing Operating Budget as of 12/01/2023
\$335,933	\$0	\$0	\$0	\$0	\$335,933	0	Statewide Adjustments
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Other Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Annualizations
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$544,520)	\$0	\$0	\$0	\$0	(\$544,520)	0	Attrition Adjustment
\$1,277	\$0	\$0	\$0	\$0	\$1,277	0	Civil Service Fees
\$47,203	\$0	\$0	\$0	\$0	\$47,203	0	Group Insurance Rate Adjustment for Active Employees
\$18,850	\$0	\$0	\$0	\$0	\$18,850	0	Group Insurance Rate Adjustment for Retirees
\$1,191	\$0	\$0	\$0	\$0	\$1,191	0	Legislative Auditor Fees
\$369,789	\$0	\$0	\$0	\$0	\$369,789	0	Market Rate Classified
\$45,226	\$0	\$0	\$0	\$0	\$45,226	0	Office of Technology Services (OTS)
\$564,424	\$0	\$0	\$0	\$0	\$564,424	0	Related Benefits Base Adjustment
(\$790,430)	\$0	\$0	\$0	\$0	(\$790,430)	0	Retirement Rate Adjustment
(\$10,533)	\$0	\$0	\$0	\$0	(\$10,533)	0	Risk Management
\$633,258	\$0	\$0	\$0	\$0	\$633,258	0	Salary Base Adjustment
\$198	\$0	\$0	\$0	\$0	\$198	0	UPS Fees
\$335,933	\$0	\$0	\$0	\$0	\$335,933	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building.
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3011 - Florida Parishes Human Services Authority

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Florida Parishes Human Services Authority (FPHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$35,890	\$38,015	\$38,015	\$38,931	\$38,015	\$0
Operating Services	\$770,709	\$889,750	\$889,750	\$911,193	\$889,750	\$0
Supplies	\$80,993	\$110,455	\$110,455	\$113,117	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$887,592	\$1,038,220	\$1,038,220	\$1,063,241	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,359,916	\$24,844,922	\$24,844,922	\$26,710,540	\$26,166,020	\$1,321,098
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$675,098	\$762,263	\$762,263	\$798,345	\$799,622	\$37,359
TOTAL OTHER CHARGES	\$25,035,013	\$25,607,185	\$25,607,185	\$27,508,885	\$26,965,642	\$1,358,457
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	\$25,922,606	\$26,645,405	\$26,645,405	\$28,572,126	\$28,003,862	\$1,358,457
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

301 - Florida Parishes Human Services Authority

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$35,890	\$38,015	\$38,015	\$38,931	\$38,015	\$0
Operating Services	\$770,709	\$889,750	\$889,750	\$911,193	\$889,750	\$0
Supplies	\$80,993	\$110,455	\$110,455	\$113,117	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$887,592	\$1,038,220	\$1,038,220	\$1,063,241	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,359,916	\$24,844,922	\$24,844,922	\$26,710,540	\$26,166,020	\$1,321,098
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$675,098	\$762,263	\$762,263	\$798,345	\$799,622	\$37,359
TOTAL OTHER CHARGES	\$25,035,013	\$25,607,185	\$25,607,185	\$27,508,885	\$26,965,642	\$1,358,457
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	\$25,922,606	\$26,645,405	\$26,645,405	\$28,572,126	\$28,003,862	\$1,358,457
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3011 - Florida Parishes Human Services Authority

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$35,890	\$38,015	\$38,015	\$38,931	\$38,015	\$0
Operating Services	\$770,709	\$889,750	\$889,750	\$911,193	\$889,750	\$0
Supplies	\$80,993	\$110,455	\$110,455	\$113,117	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$887,592	\$1,038,220	\$1,038,220	\$1,063,241	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,359,916	\$24,844,922	\$24,844,922	\$26,710,540	\$26,166,020	\$1,321,098
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$675,098	\$762,263	\$762,263	\$798,345	\$799,622	\$37,359
TOTAL OTHER CHARGES	\$25,035,013	\$25,607,185	\$25,607,185	\$27,508,885	\$26,965,642	\$1,358,457
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	\$25,922,606	\$26,645,405	\$26,645,405	\$28,572,126	\$28,003,862	\$1,358,457
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

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	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
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 - Agency

Executive Budget

301 - Florida Parishes Human Services Authority

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	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
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

3011 - Florida Parishes Human Services Authority

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	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,506,500	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
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