

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,033,537	\$13,483,708	\$13,483,708	\$14,016,432	\$13,952,766	\$469,058	3.48%
FEES & SELF-GENERATED	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)	(54.71%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)	(0.25%)
Classified	103	103	103	103	103	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	103	103	103	103	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

560 - State Civil Service

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	\$12,033,537	\$13,483,708	\$13,483,708	\$14,016,432	\$13,952,766	\$469,058	3.48%
FEES & SELF-GENERATED	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)	(54.71%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)	(0.25%)
Classified	103	103	103	103	103	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	103	103	103	103	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

560 - State Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,483,708	\$924,093	\$0	\$0	\$14,407,801	103	Existing Operating Budget as of 12/01/2022
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Statewide Adjustments
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Other Adjustments
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,793	\$736	\$0	\$0	\$24,529	0	Acquisitions & Major Repairs
\$0	(\$58,221)	(\$1,801)	\$0	\$0	(\$60,022)	0	Attrition Adjustment
\$0	\$4,102	\$127	\$0	\$0	\$4,229	0	Capitol Park Security
\$0	\$18,209	\$563	\$0	\$0	\$18,772	0	Civil Service Pay Scale Adjustment
\$0	\$36,186	\$1,119	\$0	\$0	\$37,305	0	Civil Service Training Series
\$0	\$23,441	\$725	\$0	\$0	\$24,166	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$18,323	\$567	\$0	\$0	\$18,890	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,347	\$103	\$0	\$0	\$3,450	0	Legislative Auditor Fees
\$0	\$349,424	\$10,807	\$0	\$0	\$360,231	0	Market Rate Classified
\$0	(\$396,127)	(\$25,285)	\$0	\$0	(\$421,412)	0	Non-recurring 27th Pay Period
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	Office of State Procurement
\$0	\$4,709	\$146	\$0	\$0	\$4,855	0	Office of Technology Services (OTS)
\$0	(\$154,867)	(\$4,790)	\$0	\$0	(\$159,657)	0	Related Benefits Base Adjustment
\$0	\$19,152	\$592	\$0	\$0	\$19,744	0	Rent in State-Owned Buildings
\$0	\$61,411	\$1,899	\$0	\$0	\$63,310	0	Retirement Rate Adjustment
\$0	\$3,016	\$93	\$0	\$0	\$3,109	0	Risk Management
\$0	(\$42,667)	(\$1,320)	\$0	\$0	(\$43,987)	0	Salary Base Adjustment
\$0	\$1,027	\$32	\$0	\$0	\$1,059	0	UPS Fees
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

560 - State Civil Service

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of finance substitution to realign the base budget to more accurately reflect how revenue is collected from consumer agencies.
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,240	\$224	\$0	\$0	\$7,464	0	Funding for an additional storage area network (SAN) to provide the agency with adequate data backup structure. The current SAN is over 10 years old and is inadequate for the agency's data needs.
\$0	\$8,212	\$254	\$0	\$0	\$8,466	0	Funding for two (2) additional licenses for the AS400 system, which is the agency's primary operation software. These additional licenses will provide a license for each developer and increase the functionality and productivity of staff in their daily operations.
\$0	\$16,985	\$525	\$0	\$0	\$17,510	0	Funding to purchase additional maintenance plans for existing critical hardware equipment and systems.
\$0	\$31,550	\$976	\$0	\$0	\$32,526	0	Increase in the annual contract for NeoGov Insight Enterprise, an applicant tracking system for all of the agency's recruiting efforts for the state.
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,483,708	\$924,093	\$0	\$0	\$14,407,801	103	Existing Operating Budget
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Statewide Adjustments
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Other Adjustments
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,793	\$736	\$0	\$0	\$24,529	0	Acquisitions & Major Repairs
\$0	(\$58,221)	(\$1,801)	\$0	\$0	(\$60,022)	0	Attrition Adjustment
\$0	\$4,102	\$127	\$0	\$0	\$4,229	0	Capitol Park Security
\$0	\$18,209	\$563	\$0	\$0	\$18,772	0	Civil Service Pay Scale Adjustment
\$0	\$36,186	\$1,119	\$0	\$0	\$37,305	0	Civil Service Training Series
\$0	\$23,441	\$725	\$0	\$0	\$24,166	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$18,323	\$567	\$0	\$0	\$18,890	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,347	\$103	\$0	\$0	\$3,450	0	Legislative Auditor Fees
\$0	\$349,424	\$10,807	\$0	\$0	\$360,231	0	Market Rate Classified
\$0	(\$396,127)	(\$25,285)	\$0	\$0	(\$421,412)	0	Non-recurring 27th Pay Period
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	Office of State Procurement
\$0	\$4,709	\$146	\$0	\$0	\$4,855	0	Office of Technology Services (OTS)
\$0	(\$154,867)	(\$4,790)	\$0	\$0	(\$159,657)	0	Related Benefits Base Adjustment
\$0	\$19,152	\$592	\$0	\$0	\$19,744	0	Rent in State-Owned Buildings
\$0	\$61,411	\$1,899	\$0	\$0	\$63,310	0	Retirement Rate Adjustment
\$0	\$3,016	\$93	\$0	\$0	\$3,109	0	Risk Management
\$0	(\$42,667)	(\$1,320)	\$0	\$0	(\$43,987)	0	Salary Base Adjustment
\$0	\$1,027	\$32	\$0	\$0	\$1,059	0	UPS Fees
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	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
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of finance substitution to realign the base budget to more accurately reflect how revenue is collected from consumer agencies.
\$0	\$491,859	(\$491,859)	\$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	\$7,240	\$224	\$0	\$0	\$7,464	0	Funding for an additional storage area network (SAN) to provide the agency with adequate data backup structure. The current SAN is over 10 years old and is inadequate for the agency's data needs.
\$0	\$8,212	\$254	\$0	\$0	\$8,466	0	Funding for two (2) additional licenses for the AS400 system, which is the agency's primary operation software. These additional licenses will provide a license for each developer and increase the functionality and productivity of staff in their daily operations.
\$0	\$16,985	\$525	\$0	\$0	\$17,510	0	Funding to purchase additional maintenance plans for existing critical hardware equipment and systems.
\$0	\$31,550	\$976	\$0	\$0	\$32,526	0	Increase in the annual contract for NeoGov Insight Enterprise, an applicant tracking system for all of the agency's recruiting efforts for the state.
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5601 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,483,708	\$924,093	\$0	\$0	\$14,407,801	103	Existing Operating Budget as of 12/01/2022
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Statewide Adjustments
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Other Adjustments
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,793	\$736	\$0	\$0	\$24,529	0	Acquisitions & Major Repairs
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\$0	\$1,027	\$32	\$0	\$0	\$1,059	0	UPS Fees
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5601 - Administrative

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of finance substitution to realign the base budget to more accurately reflect how revenue is collected from consumer agencies.
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,240	\$224	\$0	\$0	\$7,464	0	Funding for an additional storage area network (SAN) to provide the agency with adequate data backup structure. The current SAN is over 10 years old and is inadequate for the agency's data needs.
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\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5601 - 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,033,537	\$13,483,708	\$13,483,708	\$14,016,432	\$13,952,766	\$469,058	3.48%
FEES & SELF-GENERATED	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)	(54.71%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)	(0.25%)
Classified	103	103	103	103	103	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	103	103	103	103	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	\$7,278,134	\$8,029,453	\$8,029,453	\$7,981,008	\$7,941,439	(\$88,014)
Other Compensation	\$55,214	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,268,111	\$4,820,110	\$4,820,110	\$4,766,173	\$4,745,720	(\$74,390)
TOTAL PERSONAL SERVICES	\$11,601,458	\$12,943,072	\$12,943,072	\$12,840,690	\$12,780,668	(\$162,404)
Travel	\$34,589	\$40,737	\$40,737	\$41,702	\$40,737	\$0
Operating Services	\$474,063	\$567,458	\$567,458	\$638,407	\$633,424	\$65,966
Supplies	\$15,185	\$18,990	\$18,990	\$19,440	\$18,990	\$0
TOTAL OPERATING EXPENSES	\$523,838	\$627,185	\$627,185	\$699,549	\$693,151	\$65,966
PROFESSIONAL SERVICES	\$5,775	\$30,000	\$30,000	\$30,711	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
TOTAL OTHER CHARGES	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
Acquisitions	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
TOTAL EXPENDITURES	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)
Classified	103	103	103	103	103	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	103	103	103	103	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

560 - State Civil Service

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	\$7,278,134	\$8,029,453	\$8,029,453	\$7,981,008	\$7,941,439	(\$88,014)
Other Compensation	\$55,214	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,268,111	\$4,820,110	\$4,820,110	\$4,766,173	\$4,745,720	(\$74,390)
TOTAL PERSONAL SERVICES	\$11,601,458	\$12,943,072	\$12,943,072	\$12,840,690	\$12,780,668	(\$162,404)
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Operating Services	\$474,063	\$567,458	\$567,458	\$638,407	\$633,424	\$65,966
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TOTAL OPERATING EXPENSES	\$523,838	\$627,185	\$627,185	\$699,549	\$693,151	\$65,966
PROFESSIONAL SERVICES	\$5,775	\$30,000	\$30,000	\$30,711	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
TOTAL OTHER CHARGES	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
Acquisitions	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
TOTAL EXPENDITURES	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)
Classified	103	103	103	103	103	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	103	103	103	103	0

Line Item Expenditure Summary - Program

Executive Budget

5601 - 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	\$7,278,134	\$8,029,453	\$8,029,453	\$7,981,008	\$7,941,439	(\$88,014)
Other Compensation	\$55,214	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,268,111	\$4,820,110	\$4,820,110	\$4,766,173	\$4,745,720	(\$74,390)
TOTAL PERSONAL SERVICES	\$11,601,458	\$12,943,072	\$12,943,072	\$12,840,690	\$12,780,668	(\$162,404)
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Operating Services	\$474,063	\$567,458	\$567,458	\$638,407	\$633,424	\$65,966
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TOTAL OPERATING EXPENSES	\$523,838	\$627,185	\$627,185	\$699,549	\$693,151	\$65,966
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Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL OTHER CHARGES	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
TOTAL EXPENDITURES	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)
Classified	103	103	103	103	103	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	103	103	103	103	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	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)
Total:	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)

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

560 - State Civil Service

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	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)
Total:	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)

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**

5601 - 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	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)
Total:	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)
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