

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$14,829,454	\$146,589	1.00%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>	<b>(5.51%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>95</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**100 - Executive Office**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$14,829,454	\$146,589	1.00%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>	<b>(5.51%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>95</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1001 - Administrative**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$14,829,454	\$146,589	1.00%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>	<b>(5.51%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>95</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget
\$146,589	\$0	\$0	\$0	\$0	\$146,589	0	Statewide Adjustments
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Other Adjustments
\$14,829,454	\$2,241,344	\$1,696,727	\$150,000	\$3,699,392	\$22,616,917	93	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
\$146,589	\$0	\$0	\$0	\$0	\$146,589	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	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
<b>\$0</b>	<b>(\$1,465,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,465,000)</b>	<b>0</b>	<b>Total</b>

# 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
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
\$146,589	\$0	\$0	\$0	\$0	\$146,589	0	Statewide Adjustments
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Other Adjustments
<b>\$14,829,454</b>	<b>\$2,241,344</b>	<b>\$1,696,727</b>	<b>\$150,000</b>	<b>\$3,699,392</b>	<b>\$22,616,917</b>	<b>93</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
<b>\$146,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,589</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
<b>\$0</b>	<b>(\$1,465,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,465,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1001 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
\$146,589	\$0	\$0	\$0	\$0	\$146,589	0	Statewide Adjustments
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Other Adjustments
<b>\$14,829,454</b>	<b>\$2,241,344</b>	<b>\$1,696,727</b>	<b>\$150,000</b>	<b>\$3,699,392</b>	<b>\$22,616,917</b>	<b>93</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
<b>\$146,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,589</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
<b>\$0</b>	<b>(\$1,465,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,465,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,229,457	\$271,063
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,870,825	\$56,431
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,306,041</b>	<b>\$11,942,888</b>	<b>\$11,942,888</b>	<b>\$12,389,897</b>	<b>\$12,270,382</b>	<b>\$327,494</b>
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$515,684	\$0
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$887,783</b>	<b>\$1,000,484</b>	<b>\$1,000,484</b>	<b>\$1,021,894</b>	<b>\$1,000,484</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$248,509</b>	<b>\$1,445,947</b>	<b>\$1,445,947</b>	<b>\$1,476,890</b>	<b>\$1,445,947</b>	<b>\$0</b>
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,319,113	(\$1,665,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
<b>TOTAL OTHER CHARGES</b>	<b>\$7,814,333</b>	<b>\$9,346,009</b>	<b>\$9,546,009</b>	<b>\$7,865,152</b>	<b>\$7,900,104</b>	<b>(\$1,645,905)</b>
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>95</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 100 - Executive Office

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,229,457	\$271,063
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,870,825	\$56,431
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,306,041</b>	<b>\$11,942,888</b>	<b>\$11,942,888</b>	<b>\$12,389,897</b>	<b>\$12,270,382</b>	<b>\$327,494</b>
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$515,684	\$0
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$887,783</b>	<b>\$1,000,484</b>	<b>\$1,000,484</b>	<b>\$1,021,894</b>	<b>\$1,000,484</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$248,509</b>	<b>\$1,445,947</b>	<b>\$1,445,947</b>	<b>\$1,476,890</b>	<b>\$1,445,947</b>	<b>\$0</b>
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,319,113	(\$1,665,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
<b>TOTAL OTHER CHARGES</b>	<b>\$7,814,333</b>	<b>\$9,346,009</b>	<b>\$9,546,009</b>	<b>\$7,865,152</b>	<b>\$7,900,104</b>	<b>(\$1,645,905)</b>
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>95</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1001 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,229,457	\$271,063
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,870,825	\$56,431
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,306,041</b>	<b>\$11,942,888</b>	<b>\$11,942,888</b>	<b>\$12,389,897</b>	<b>\$12,270,382</b>	<b>\$327,494</b>
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$515,684	\$0
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$887,783</b>	<b>\$1,000,484</b>	<b>\$1,000,484</b>	<b>\$1,021,894</b>	<b>\$1,000,484</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$248,509</b>	<b>\$1,445,947</b>	<b>\$1,445,947</b>	<b>\$1,476,890</b>	<b>\$1,445,947</b>	<b>\$0</b>
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,319,113	(\$1,665,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
<b>TOTAL OTHER CHARGES</b>	<b>\$7,814,333</b>	<b>\$9,346,009</b>	<b>\$9,546,009</b>	<b>\$7,865,152</b>	<b>\$7,900,104</b>	<b>(\$1,645,905)</b>
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>95</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
<b>Total:</b>	<b>\$874,137</b>	<b>\$1,696,727</b>	<b>\$1,696,727</b>	<b>\$1,696,941</b>	<b>\$1,696,727</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
<b>Total:</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

100 - Executive Office

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
<b>Total:</b>	<b>\$874,137</b>	<b>\$1,696,727</b>	<b>\$1,696,727</b>	<b>\$1,696,941</b>	<b>\$1,696,727</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
<b>Total:</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1001 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
<b>Total:</b>	<b>\$874,137</b>	<b>\$1,696,727</b>	<b>\$1,696,727</b>	<b>\$1,696,941</b>	<b>\$1,696,727</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
<b>Total:</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>