

**0620 - DEPARTMENT OF FINANCE AND
ADMINISTRATION - DISBURSING OFFICER
Fiscal Year 2023
As Enacted by Act 199 of 2023**

TOTAL APPROPRIATION

35 Total Appropriations	2021-2022	2022-2023
	Authorized	Legislative
Total	\$7,544,477,935	\$7,565,520,935

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	15.49
General Revenue	4000010	4.54
Special Revenue	4000030	40.72
Cash Fund	4000045	0.97
Trust Fund	4000050	1.21
Other/ Transfers to/from Agencies	4000370	37.07
Total Funds		100.00

CHANGE LEVEL REQUESTS

Miscellaneous Transfers (Appropriation MHT)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5900046	Personal Services Extra Help	\$2,500,000	\$3,500,000	\$1,000,000
5900046	Personal Services Payplan Adjustment	\$68,500,000	\$88,500,000	\$20,000,000
Total		\$78,550,000	\$99,550,000	\$21,000,000

- Reflects requested increases from Fall 2022 Budget Hearings to ensure sufficient appropriation is available as needed for the 27th pay period in FY2023.

State's Contributions (Appropriation STC)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5020002	Council of State Government	\$156,000	\$161,000	\$5,000
5020002	Delta Regional Authority	\$214,123	\$224,123	\$10,000
5020002	Multi-State Tax Commission	\$293,000	\$300,000	\$7,000
5020002	National Association of Attorneys General	\$50,000	\$52,500	\$2,500

5020002	National Center for State Courts	\$150,000	\$154,500	\$4,500
5020002	National Conference of State Legislatures	\$177,000	\$185,000	\$8,000
5020002	Southern Regional Education Board	\$218,000	\$224,000	\$6,000
Total		\$1,579,813	\$1,622,813	\$43,000

- Increases are due to increasing costs needed to pay for dues to various organizations.

POSITIONS

NO POSITIONS AUTHORIZED

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE CHANGES