

OFFICE OF PLANNING & BUDGET

FY 2023-2024



Appropriated

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Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:

State General Fund Revenue Projection - (REC as of 5/18/2023) For Fiscal Year 2023-2024	\$11,925,400,000
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TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$11,925,400,000
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EXPENDITURES:

General Operating Appropriations	\$10,827,190,915	
Ancillary Operating Appropriations	\$0	
Non-Appropriated Requirements	\$529,145,269	
Judicial Operating Appropriations	\$178,883,689	
Legislative Operating Appropriations	\$87,296,566	
Capital Outlay Appropriations	\$166,819,000	

TOTAL STATE GENERAL FUND EXPENDITURES	\$11,789,335,439
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Revenues to Expenditures Excess/(Deficiency)	\$136,064,561
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Anticipated Adjustments

FUNDS BILL TRANSFER: Construction Subfund of the TTF Preservation Account	\$50,000,000	
FUNDS BILL TRANSFER: Capital Outlay Savings Fund	\$57,500,000	
Athletic Trainer Development Fund transfer pursuant to Act 495 of 2022	\$1,500,000	

TOTAL ANTICIPATED ADJUSTMENTS	\$109,000,000
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Revenues to Expenditures Excess/(Deficiency)	\$27,064,561
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COMPARISON: Fiscal Year 2022-2023 Budgeted To Fiscal Year 2023-2024 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2022			
	<u>Budgeted 2022-2023</u>	<u>Appropriated 2023-2024</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
STATE GENERAL FUND, DIRECT	\$11,270.5	\$11,789.3	\$518.8	4.60%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,663.6	\$3,754.6	\$91.0	2.48%
STATUTORY DEDICATIONS	\$7,682.7	\$6,807.2	(\$875.6)	-11.40%
TOTAL STATE FUNDS	<u>\$22,616.9</u>	<u>\$22,351.2</u>	<u>(\$265.8)</u>	<u>-1.18%</u>
FEDERAL FUNDS	<u>\$23,537.9</u>	<u>\$24,164.6</u>	<u>\$626.6</u>	<u>2.66%</u>
GRAND TOTAL	<u>\$46,154.9</u>	<u>\$46,515.7</u>	<u>\$360.9</u>	<u>0.78%</u>
TOTAL AUTHORIZED POSITIONS	34,356	34,538	182	0.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,706	(13)	-0.76%
TOTAL NON-TO FTE POSITIONS	<u>1,410</u>	<u>1,332</u>	<u>(78)</u>	<u>-5.53%</u>
TOTAL POSITIONS	37,485	37,576	91	0.24%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2022-2023 Budgeted To Fiscal Year 2023-2024 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

Total Double Counts				
Ancillary Self-Generated	\$1,883,923,053	\$1,887,202,352	\$3,279,299	0.17%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,977,449	\$551,561	3.36%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$46,157,831	\$47,262,791	\$1,104,960	2.39%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,480,000	\$80,000	5.71%
State Emergency Response Fund (01-107)	\$100,000	\$0	(\$100,000)	-100.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$0	(\$11,560,172)	-100.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$25,000,000	\$0	(\$25,000,000)	-100.00%
Major Events Fund	\$4,000,000	\$0	(\$4,000,000)	-100.00%
Interagency Transfers	\$2,580,239,387	\$2,488,634,453	(\$91,604,934)	-3.55%

**Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2022	T.O.	7/1/2023	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	338,884,560	2,148	258,260,186	2,181	(80,624,374)	33	-23.79%	1.54%
Veterans Affairs	14,275,356	847	14,570,070	850	294,714	3	2.06%	0.35%
Secretary of State	66,778,307	350	72,849,068	364	6,070,761	14	9.09%	4.00%
Attorney General	16,434,798	512	18,623,366	512	2,188,568	0	13.32%	0.00%
Lieutenant Governor	3,376,931	7	1,479,553	7	(1,897,378)	0	-56.19%	0.00%
State Treasurer	0	62	232,710	64	232,710	2	100.00%	3.23%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	26,255,486	590	23,597,342	590	(2,658,144)	0	-10.12%	0.00%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	57,580,524	113	38,561,332	113	(19,019,192)	0	-33.03%	0.00%
Culture, Recreation & Tourism	56,490,802	582	46,767,278	588	(9,723,524)	6	-17.21%	1.03%
Transportation & Development	11,338,531	4,287	15,915,000	4,319	4,576,469	32	40.36%	0.75%
Corrections Services	646,257,774	4,890	634,758,016	4,890	(11,499,758)	0	-1.78%	0.00%
Public Safety Services	9,831,779	2,684	43,301,958	2,686	33,470,179	2	340.43%	0.07%
Youth Services	146,428,607	907	146,734,530	907	305,923	0	0.21%	0.00%
Dept. of Health	2,674,175,811	6,457	2,921,029,556	6,456	246,853,745	(1)	9.23%	-0.02%
Children & Family Services	258,232,483	3,664	286,956,564	3,737	28,724,081	73	11.12%	1.99%
Natural Resources	10,584,407	321	22,655,013	329	12,070,606	8	114.04%	2.49%
Revenue	0	727	0	724	0	(3)	0.00%	-0.41%
Environmental Quality	4,568,830	707	14,079,535	711	9,510,705	4	208.17%	0.57%
Workforce Commission	11,095,933	878	14,810,048	873	3,714,115	(5)	33.47%	-0.57%
Wildlife & Fisheries	27,864,289	781	750,000	783	(27,114,289)	2	-97.31%	0.26%
Civil Service	6,862,368	178	6,837,485	178	(24,883)	0	-0.36%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,259,842,606	0	1,385,178,812	0	125,336,206	0	9.95%	0.00%
Other Education	63,025,630	656	57,363,235	654	(5,662,395)	(2)	-8.98%	-0.30%
Dept. of Education	3,921,749,242	487	4,204,307,129	495	282,557,887	8	7.20%	1.64%
Health Care Services Division	25,530,111	0	25,829,112	0	299,001	0	1.17%	0.00%
Other Requirements	775,805,466	0	571,744,017	0	(204,061,449)	0	-26.30%	0.00%
General App. Bill	\$10,433,270,631	33,152	\$10,827,190,915	33,328	\$393,920,284	176	3.78%	0.53%

**Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2022	T.O.	7/1/2023	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	0	1,204	0	1,210	0	6	0.00%	0.50%
Non-Appropriated	526,904,967	0	529,145,269	0	2,240,302	0	0.43%	0.00%
Judicial App. Bill	174,577,666	0	178,883,689	0	4,306,023	0	2.47%	0.00%
Leg. App. Bill	85,777,844	0	87,296,566	0	1,518,722	0	1.77%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	50,000,000	0	166,819,000	0	116,819,000	0	233.64%	0.00%
Other App. Bills & Requirements	\$837,260,477	1,204	\$962,144,524	1,210	\$124,884,047	6	14.92%	0.50%
Total State Requirements	\$11,270,531,108	34,356	\$11,789,335,439	34,538	\$518,804,331	182	4.60%	0.53%

**Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated		Over/(Under)		Percentage Change	
	12/1/2022	T.O.	7/1/2023	T.O.	EOB Freeze	T.O.	Financial	T.O.		
Executive	5,685,806,186	2,148	4,891,775,635	2,181	(794,030,551)	33	-13.97%	1.54%		
Veterans Affairs	87,504,224	847	91,184,735	850	3,680,511	3	4.21%	0.35%		
Secretary of State	102,153,438	350	109,442,585	364	7,289,147	14	7.14%	4.00%		
Attorney General	93,357,138	512	94,565,094	512	1,207,956	0	1.29%	0.00%		
Lieutenant Governor	12,617,775	7	10,720,397	7	(1,897,378)	0	-15.04%	0.00%		
State Treasurer	14,802,528	62	14,617,463	64	(185,065)	2	-1.25%	3.23%		
Public Service Commission	10,501,315	95	10,653,943	95	152,628	0	1.45%	0.00%		
Agriculture & Forestry	89,674,787	590	84,819,804	590	(4,854,983)	0	-5.41%	0.00%		
Commissioner of Insurance	36,969,637	222	39,668,168	222	2,698,531	0	7.30%	0.00%		
Economic Development	73,250,920	113	55,024,031	113	(18,226,889)	0	-24.88%	0.00%		
Culture, Recreation & Tourism	160,366,049	582	128,067,360	588	(32,298,689)	6	-20.14%	1.03%		
Transportation & Development	768,022,032	4,287	740,651,276	4,319	(27,370,756)	32	-3.56%	0.75%		
Corrections Services	703,751,290	4,890	694,583,497	4,890	(9,167,793)	0	-1.30%	0.00%		
Public Safety Services	528,459,698	2,684	557,078,777	2,686	28,619,079	2	5.42%	0.07%		
Youth Services	167,697,538	907	168,495,456	907	797,918	0	0.48%	0.00%		
Dept. of Health	20,343,103,590	6,457	21,128,128,499	6,456	785,024,909	(1)	3.86%	-0.02%		
Children & Family Services	889,830,230	3,664	915,018,518	3,737	25,188,288	73	2.83%	1.99%		
Natural Resources	106,051,111	321	174,658,855	329	68,607,744	8	64.69%	2.49%		
Revenue	122,943,940	727	118,358,376	724	(4,585,564)	(3)	-3.73%	-0.41%		
Environmental Quality	147,329,230	707	154,181,844	711	6,852,614	4	4.65%	0.57%		
Workforce Commission	309,039,125	878	307,695,319	873	(1,343,806)	(5)	-0.43%	-0.57%		
Wildlife & Fisheries	219,327,946	781	259,051,480	783	39,723,534	2	18.11%	0.26%		
Civil Service	25,386,016	178	25,267,392	178	(118,624)	0	-0.47%	0.00%		
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%		
Higher Education	3,274,215,721	0	3,452,545,900	0	178,330,179	0	5.45%	0.00%		
Other Education	99,558,614	656	101,517,917	654	1,959,303	(2)	1.97%	-0.30%		
Dept. of Education	8,078,069,701	487	8,266,369,448	495	188,299,747	8	2.33%	1.64%		
Health Care Services Division	74,246,070	0	75,166,109	0	920,039	0	1.24%	0.00%		
Other Requirements	1,318,497,830	0	979,732,598	0	(338,765,232)	0	-25.69%	0.00%		
General App. Bill	\$43,542,533,679	33,152	\$43,649,040,476	33,328	\$106,506,797	176	0.24%	0.53%		

**Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2022	T.O.	7/1/2023	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	3,081,107,906	1,204	3,150,679,067	1,210	69,571,161	6	2.26%	0.50%
Non-Appropriated	585,604,967	0	592,928,001	0	7,323,034	0	1.25%	0.00%
Judicial App. Bill	194,211,441	0	198,517,464	0	4,306,023	0	2.22%	0.00%
Leg. App. Bill	119,657,231	0	127,077,215	0	7,419,984	0	6.20%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,212,563,712	0	3,251,058,453	0	38,494,741	0	1.20%	0.00%
Other App. Bills & Requirements	\$7,193,145,257	1,204	\$7,320,260,200	1,210	\$127,114,943	6	1.77%	0.50%
Total State Requirements	\$50,735,678,936	34,356	\$50,969,300,676	34,538	\$233,621,740	182	0.46%	0.53%

EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

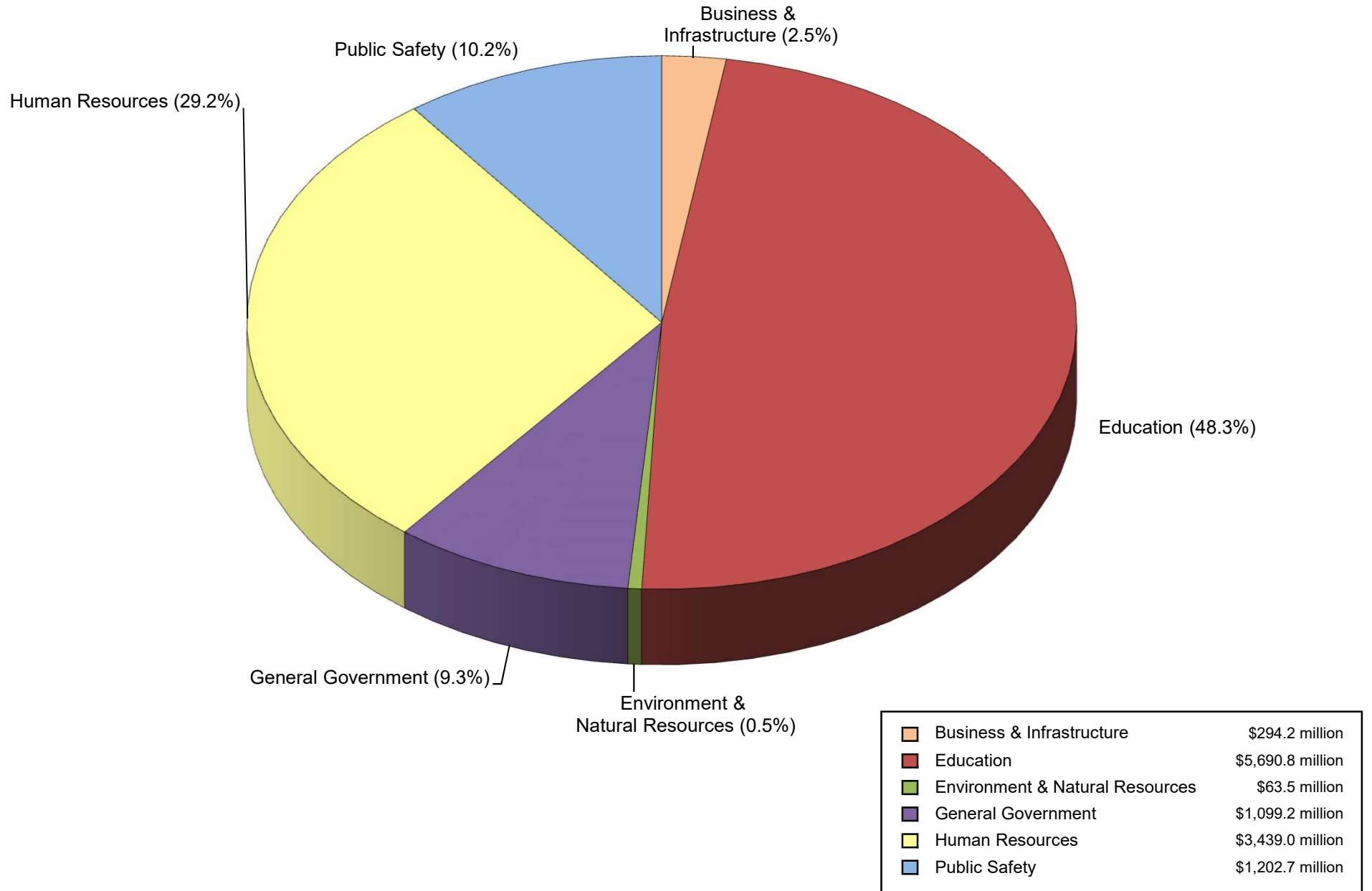
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service; Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative Services; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; Sports Wagering Local Allocation Fund; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

Human Resources includes: Louisiana Department of Health; Children and Family Services; Louisiana State University Health Science Center; Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Drinking Water Revolving Loan Fund.

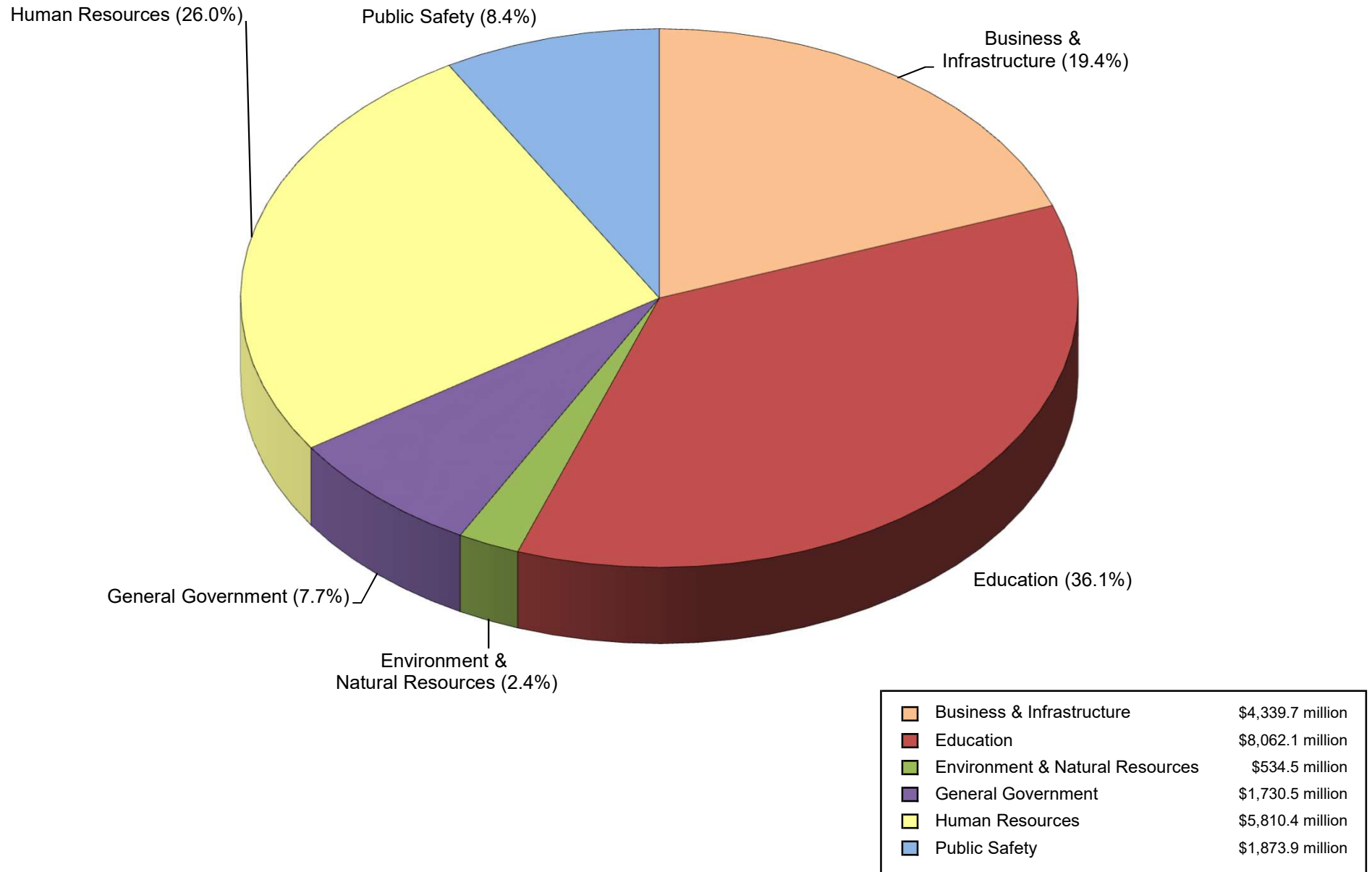
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

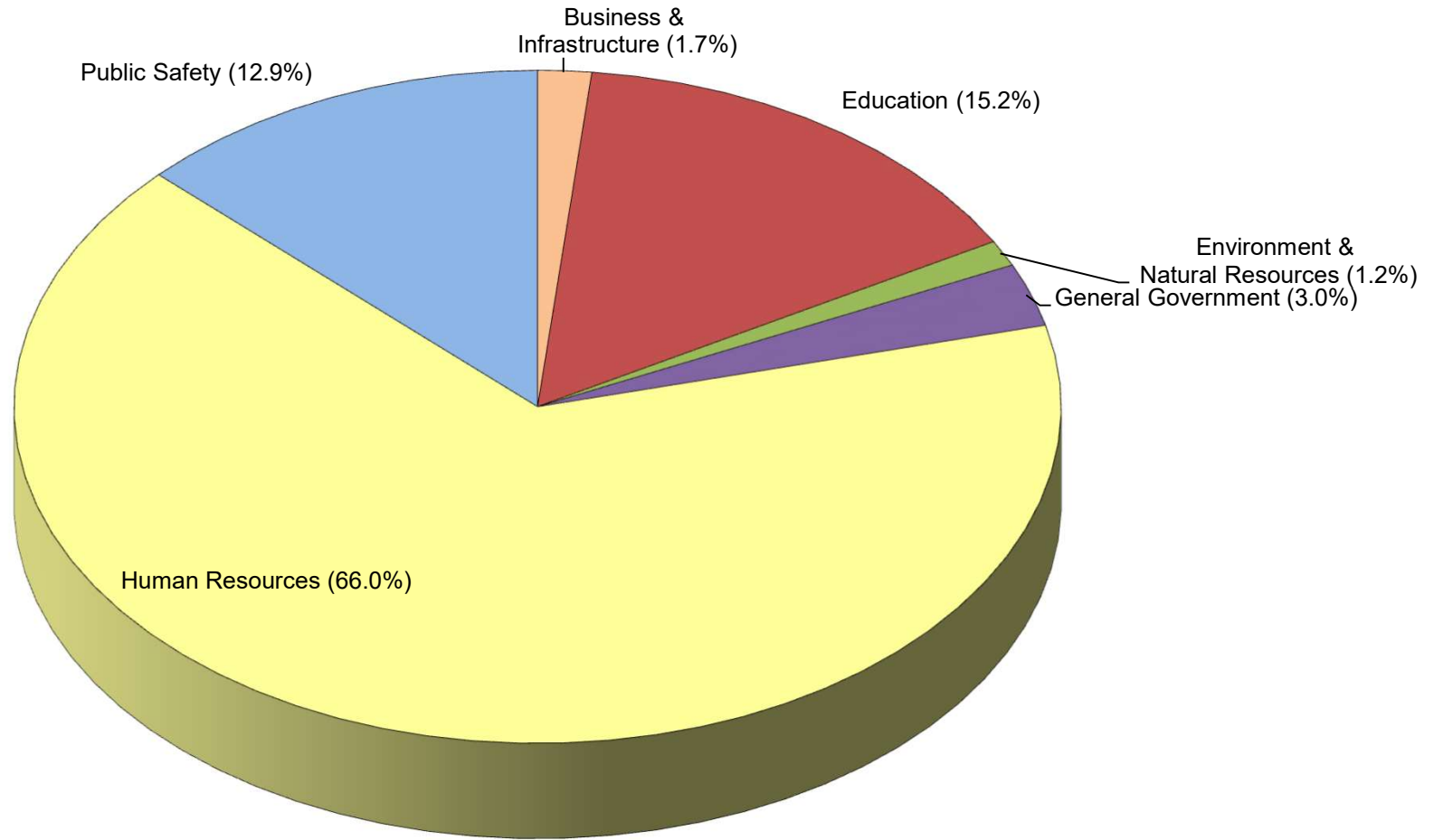
FY 2023 - 2024 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$11.79 billion)



FY 2023 - 2024 Appropriated State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$22.35 billion)

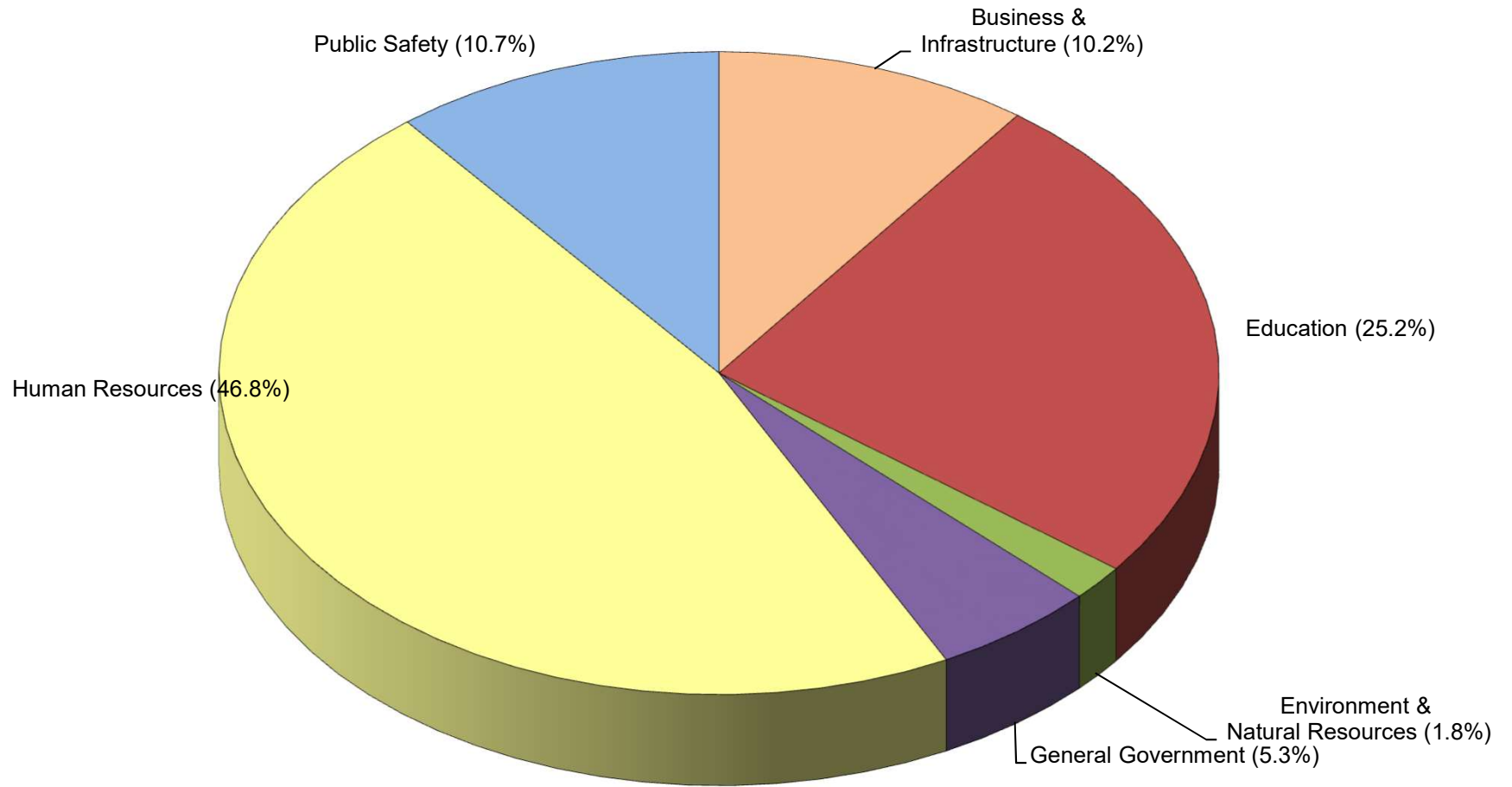


FY 2023 - 2024 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$24.16 billion)



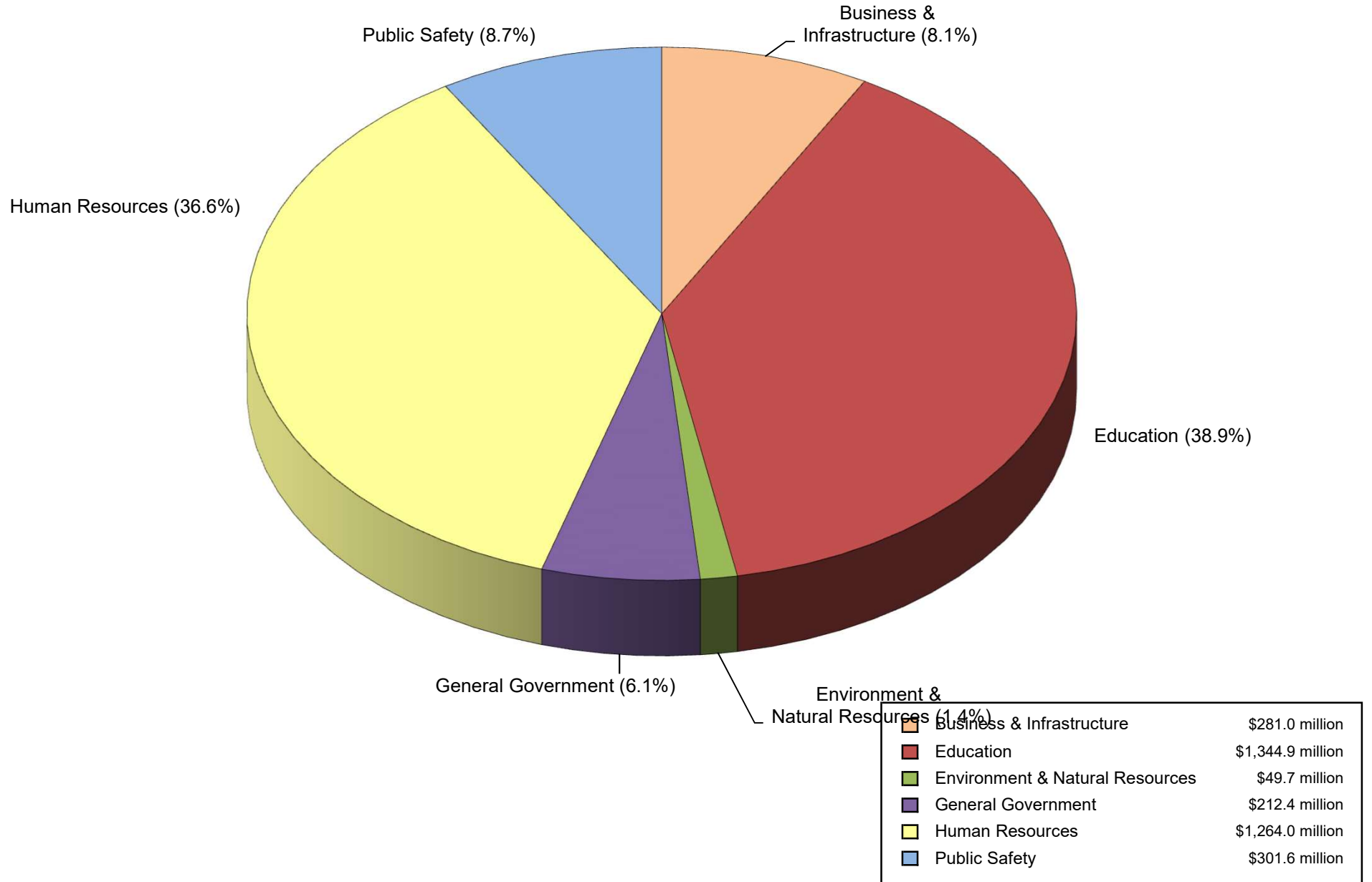
Business & Infrastructure	\$400.2 million
Education	\$3,668.7 million
Environment & Natural Resources	\$300.4 million
General Government	\$731.1 million
Human Resources	\$15,949.6 million
Public Safety	\$3,114.6 million

FY 2023 - 2024 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$46.52 billion)

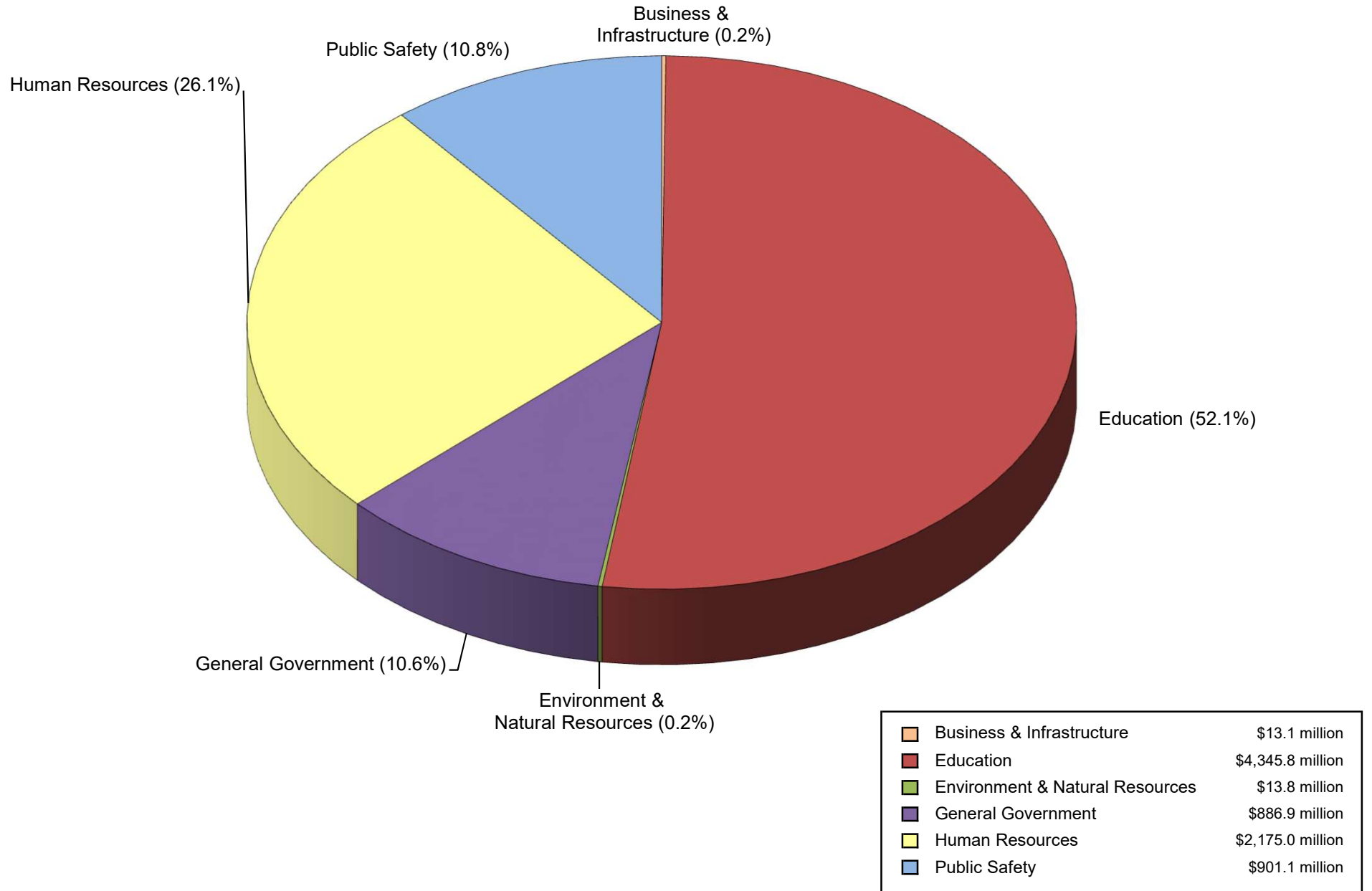


Business & Infrastructure	\$4,739.9 million
Education	\$11,730.7 million
Environment & Natural Resources	\$834.9 million
General Government	\$2,461.6 million
Human Resources	\$21,760.0 million
Public Safety	\$4,988.5 million

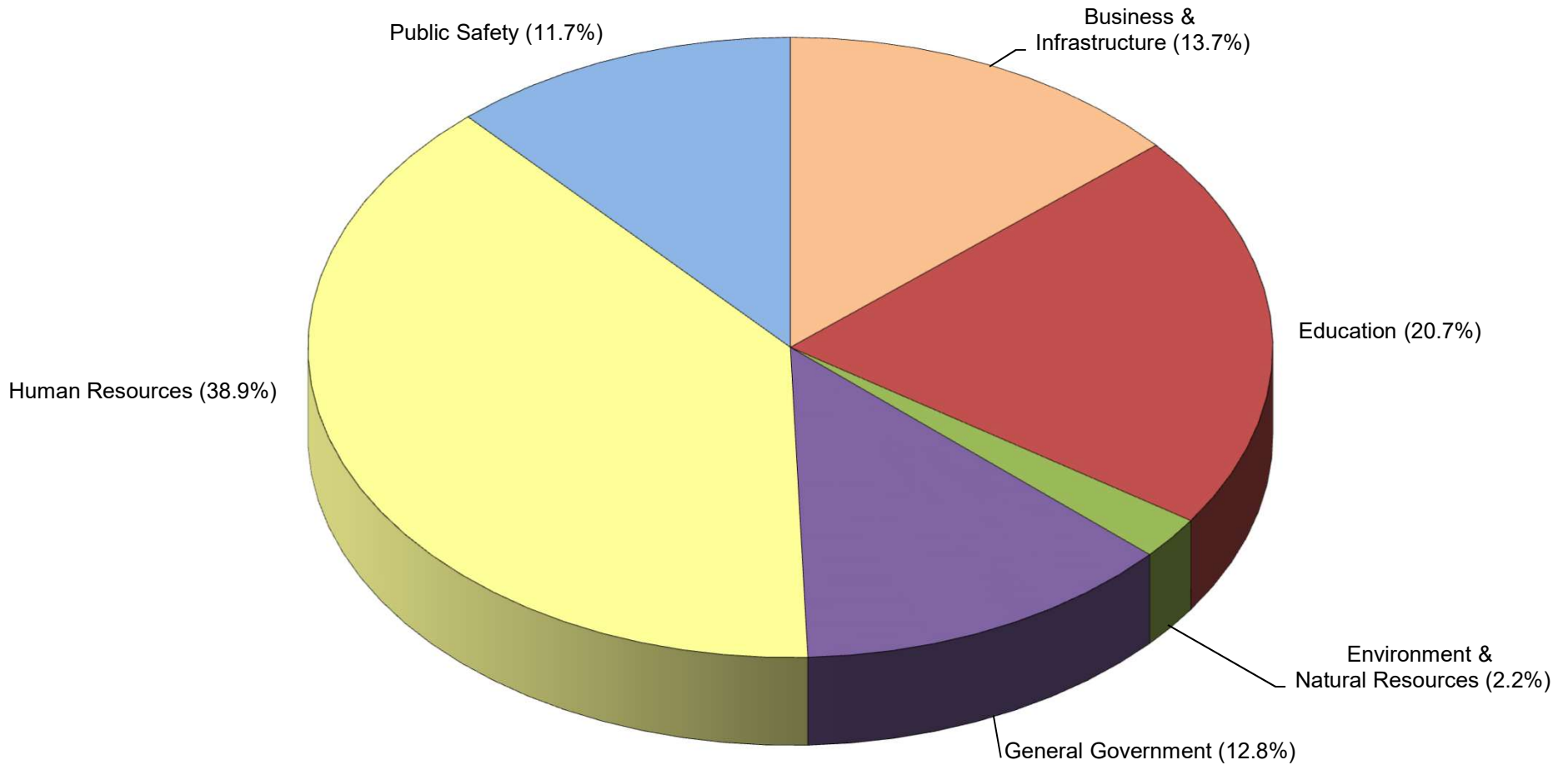
FY 2023 - 2024 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.45 billion)



FY 2023 - 2024 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$8.34 billion)

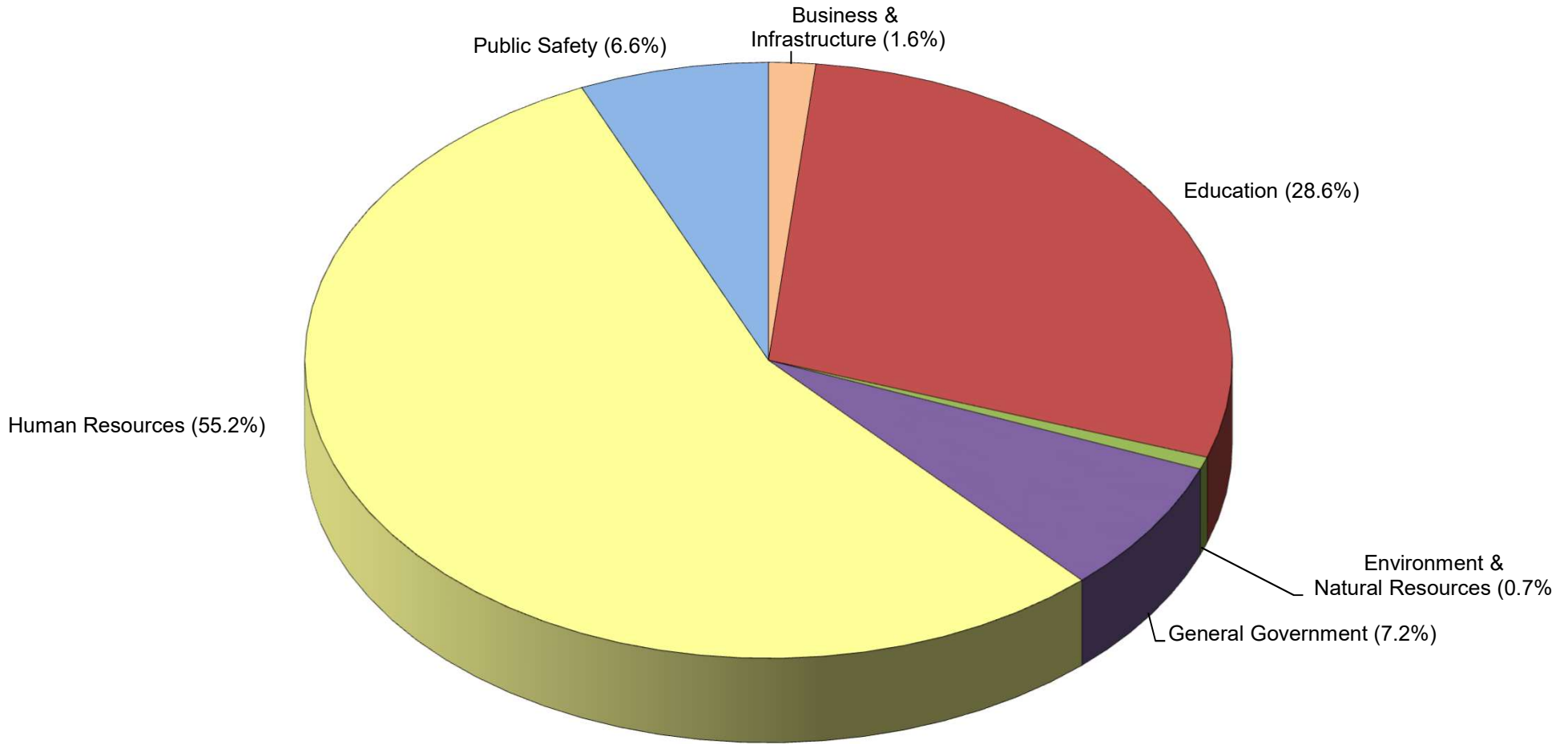


FY 2023 - 2024 Appropriated Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$34.57 billion)



Business & Infrastructure	\$4,735.5 million
Education	\$7,165.3 million
Environment & Natural Resources	\$764.8 million
General Government	\$4,418.3 million
Human Resources	\$13,453.5 million
Public Safety	\$4,029.7 million

FY 2023 - 2024 Appropriated Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$16.4 billion)



Business & Infrastructure	\$267.4 million
Education	\$4,699.1 million
Environment & Natural Resources	\$110.4 million
General Government	\$1,189.0 million
Human Resources	\$9,053.3 million
Public Safety	\$1,082.9 million

**DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES
Appropriated for Fiscal Year 2023 - 2024**

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,453,596,290	\$2,035,390,361	\$4,999,067,826	\$5,804,459,189	\$18,274,609,357	\$34,567,123,023	26,134	TOTAL DISCRETIONARY
\$5,139,241,827	\$96,443,333	\$117,061,035	\$595,943,458	\$141,222,587	\$6,089,912,240	35	Total Funding Level Required by the Constitution
\$15,743,682	\$4,576,261	\$0	\$1,480,000	\$0	\$21,799,943	171	Total Funding Level Due to Court Order
\$477,232,111	\$101,391,339	\$370,219	\$43,485,573	\$857,923,995	\$1,480,403,237	1,282	Total Funding Level in Avoidance of Court Order
\$99,088,760	\$65,826,201	\$38,492,047	\$16,608,643	\$10,953,213	\$230,968,864	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,379,234,388	\$103,757,531	\$398,493,427	\$314,822,349	\$4,660,185,415	\$6,856,493,110	522	Total Funding Level Due to Federal Mandate
\$230,836,493	\$27,049,363	\$25,296,692	\$14,620,051	\$23,208,528	\$321,011,127	83	Total Funding Level Needed for Statutory Obligations
\$281,382,509	\$9,392,850	\$23,780,649	\$26,240,925	\$0	\$340,796,933	0	Total Funding Level Subject to Legislative Discretion
\$712,979,379	\$44,807,213	\$56,610,992	\$49,931,891	\$196,462,724	\$1,060,792,200	6,311	Total Funding Level Needed for Unavoidable Obligations
\$8,335,739,149	\$453,244,092	\$660,105,060	\$1,063,132,890	\$5,889,956,462	\$16,402,177,654	8,404	TOTAL NON-DISCRETIONARY
\$11,789,335,439	\$2,488,634,453	\$5,659,172,886	\$6,867,592,079	\$24,164,565,819	\$50,969,300,676	34,538	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY

Discretionary TOTAL by MOF @ FY24 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$225,470,445	\$85,241,344	\$162,855,223	\$448,959,885	\$3,857,348,629	\$4,779,875,526
Veterans	\$12,102,977	\$2,225,150	\$13,298,369	\$215,528	\$49,653,586	\$77,495,610
State	\$29,771,307	\$728,622	\$30,330,781	\$113,078	\$0	\$60,943,788
Justice	\$13,893,985	\$19,694,344	\$15,000,819	\$21,375,957	\$7,410,811	\$77,375,916
Lt. Governor	\$1,204,614	\$910,827	\$0	\$0	\$7,964,398	\$10,079,839
Treasury	\$232,710	\$2,505,320	\$8,835,426	\$694,646	\$0	\$12,268,102
Public Service	\$0	\$0	\$7,511,845	\$0	\$0	\$7,511,845
Agriculture & Forestry	\$12,546,556	\$530,119	\$7,257,933	\$32,910,505	\$12,719,856	\$65,964,969
Insurance	\$0	\$0	\$30,717,414	\$0	\$1,090,948	\$31,808,362
Economic Development	\$34,083,003	\$175,000	\$5,821,381	\$3,605,000	\$6,550,335	\$50,234,719
Culture, Rec. & Tourism	\$38,756,531	\$6,315,400	\$49,370,829	\$9,850,474	\$11,140,440	\$115,433,674
Trans. & Development	\$15,915,000	\$49,451,168	\$29,328,085	\$490,752,825	\$30,384,974	\$615,832,052
Corrections	\$93,145,054	\$13,151,747	\$23,936,393	\$0	\$2,217,627	\$132,450,821
Public Safety	\$43,301,958	\$34,151,803	\$251,987,793	\$108,201,335	\$37,643,320	\$475,286,209
Youth Services	\$125,361,501	\$19,068,231	\$922,765	\$0	\$891,796	\$146,244,293
Health & Hospitals	\$938,857,644	\$419,645,634	\$325,731,664	\$1,176,348,833	\$9,683,708,623	\$12,544,292,398
Children and Family Services	\$144,668,693	\$2,577,612	\$2,149,104	\$2,723,590	\$362,407,702	\$514,526,701
Natural Resources	\$20,358,564	\$6,658,005	\$14,438,341	\$29,453,130	\$92,230,083	\$163,138,123
Revenue	\$0	\$511,517	\$92,991,827	\$482,812	\$0	\$93,986,156
Environmental Quality	\$13,641,678	\$4,453,123	\$74,857,867	\$9,206,354	\$4,663,484	\$106,822,506
Labor	\$14,810,048	\$3,161,748	\$72,219	\$108,766,912	\$153,679,939	\$280,490,866
Wildlife & Fisheries	\$750,000	\$16,552,320	\$9,279,687	\$108,955,905	\$97,370,117	\$232,908,029
Civil Service	\$5,237,885	\$10,854,359	\$746,624	\$0	\$0	\$16,838,867
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$1,034,561,364	\$25,549,005	\$1,729,458,195	\$261,174,619	\$51,185,269	\$3,101,928,452
Other Education	\$43,521,695	\$12,752,072	\$3,858,228	\$148,523	\$0	\$60,280,518
Dept. of Education	\$266,839,792	\$77,237,000	\$22,534,522	\$28,323,943	\$3,608,110,181	\$4,003,045,438
Health Care Services Div.	\$7,110,756	\$13,827,512	\$25,082,198	\$0	\$4,939,198	\$50,959,664
Other Requirements	\$150,633,530	\$1,045,990	\$248,532	\$239,043,055	\$25,314,210	\$416,285,317
Ancillary	\$0	\$1,017,954,990	\$1,872,343,762	\$180,288,058	\$1,169,000	\$3,071,755,810
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Judicial App. Bill	\$0	\$0	\$0	\$0	\$0	\$0
Leg. App. Bill	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$166,819,000	\$188,460,400	\$188,100,000	\$2,542,864,222	\$164,814,831	\$3,251,058,453
Total State	\$3,453,596,290	\$2,035,390,361	\$4,999,067,826	\$5,804,459,189	\$18,274,609,357	\$34,567,123,023

Non-Discretionary TOTAL by MOF @ FY24 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$32,789,741	\$5,475,466	\$39,602,471	\$15,631,647	\$18,400,784	\$111,900,109
Veterans	\$2,467,093	\$254,280	\$1,558,924	\$0	\$9,408,828	\$13,689,125
State	\$43,077,761	\$0	\$5,421,036	\$0	\$0	\$48,498,797
Justice	\$4,729,381	\$5,864,533	\$942,851	\$4,061,519	\$1,590,894	\$17,189,178
Lt. Governor	\$274,939	\$184,923	\$0	\$0	\$180,696	\$640,558
Treasury	\$0	\$140,972	\$2,091,580	\$116,809	\$0	\$2,349,361
Public Service	\$0	\$0	\$3,142,098	\$0	\$0	\$3,142,098
Agriculture & Forestry	\$11,050,786	\$7,226	\$995,376	\$5,716,386	\$1,085,061	\$18,854,835
Insurance	\$0	\$0	\$7,755,083	\$0	\$104,723	\$7,859,806
Economic Development	\$4,478,329	\$0	\$310,983	\$0	\$0	\$4,789,312
Culture, Rec. & Tourism	\$8,010,747	\$404,567	\$3,552,589	\$69,077	\$596,706	\$12,633,686
Trans. & Development	\$0	\$1,417,324	\$514,790	\$122,659,921	\$227,189	\$124,819,224
Corrections	\$541,612,962	\$3,248,382	\$16,298,262	\$960,000	\$13,070	\$562,132,676
Public Safety	\$0	\$2,258,930	\$49,051,712	\$29,504,366	\$977,560	\$81,792,568
Youth Services	\$21,373,029	\$876,390	\$1,744	\$0	\$0	\$22,251,163
Health	\$1,982,171,912	\$268,786,324	\$399,342,302	\$358,671,075	\$5,574,864,489	\$8,583,836,102
Children and Family Services	\$142,287,871	\$13,925,295	\$14,485,887	\$704	\$229,792,060	\$400,491,817
Natural Resources	\$2,296,449	\$2,234,132	\$2,870,057	\$1,734,357	\$2,385,737	\$11,520,732
Revenue	\$0	\$3,483	\$24,293,635	\$75,102	\$0	\$24,372,220
Environmental Quality	\$437,857	\$37,104	\$30,098,288	\$1,167,117	\$15,618,972	\$47,359,338
Labor	\$0	\$38,252	\$0	\$5,801,983	\$21,364,218	\$27,204,453
Wildlife & Fisheries	\$0	\$399,475	\$667,116	\$21,453,863	\$3,622,997	\$26,143,451
Civil Service	\$1,599,601	\$3,895,316	\$2,933,608	\$0	\$0	\$8,428,525
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$350,617,448	\$0	\$0	\$0	\$0	\$350,617,448
Special Schools and Commissions	\$13,841,540	\$6,015,132	\$344,577	\$21,036,150	\$0	\$41,237,399
Dept. of Education	\$3,937,467,337	\$550,625	\$342,673	\$315,599,157	\$9,364,218	\$4,263,324,010
Health Care Services Div.	\$18,718,356	\$4,833,075	\$296,754	\$0	\$358,260	\$24,206,445
Other Requirements	\$421,110,487	\$60,935,369	\$14,551,425	\$66,850,000	\$0	\$563,447,281
Ancillary	\$0	\$62,064,667	\$14,858,590	\$2,000,000	\$0	\$78,923,257
Non-Appropriated	\$529,145,269	\$0	\$0	\$63,782,732	\$0	\$592,928,001
Judicial Expense	\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$198,517,464
Legislative Expense	\$87,296,566	\$0	\$23,780,649	\$16,000,000	\$0	\$127,077,215
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$8,335,739,149	\$453,244,092	\$660,105,060	\$1,063,132,890	\$5,889,956,462	\$16,402,177,654

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Appropriated											
DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/01/2022	Vacancies Existing 5/9/2023	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	2,148	270	(20)	0	(20)	0	53	2,181	33	268	87
Veterans Affairs	847	179	0	0	0	0	3	850	3	0	0
State	350	43	0	0	0	0	14	364	14	0	0
Justice	512	52	(3)	0	(3)	0	3	512	0	1	46
Lt. Governor	7	1	0	0	0	0	0	7	0	8	0
Treasury	62	0	0	0	0	0	2	64	2	0	5
Public Service	95	18	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	590	33	0	0	0	0	0	590	0	2	42
Insurance	222	12	0	0	0	0	0	222	0	0	3
Economic Development	113	9	0	0	0	0	0	113	0	4	1
Culture, Rec. & Tourism	582	68	0	(3)	(3)	0	9	588	6	14	105
Transportation & Develop.	4,287	262	0	0	0	32	0	4,319	32	0	0
Corrections	4,890	560	0	0	0	0	0	4,890	0	0	23
Public Safety	2,684	412	(5)	0	(5)	(32)	39	2,686	2	0	48
Youth Development Svcs.	907	219	0	0	0	0	0	907	0	6	25
Health & Hospitals	6,457	775	(3)	0	(3)	0	2	6,456	(1)	1,345	475
Children & Family Services	3,664	315	0	0	0	0	73	3,737	73	0	115
Natural Resources	321	34	0	0	0	0	8	329	8	0	2
Revenue	727	127	(3)	0	(3)	0	0	724	(3)	15	6
Environmental Quality	707	34	0	0	0	0	4	711	4	0	0
Workforce Commission	878	117	(5)	0	(5)	0	0	873	(5)	0	141
Wildlife & Fisheries	781	93	0	(1)	(1)	0	3	783	2	3	118
Civil Service	178	7	0	0	0	0	0	178	0	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0	0	0
Other Education	656	100	(10)	0	(10)	0	8	654	(2)	31	16
Dept. of Education	487	73	0	0	0	0	8	495	8	0	48
Health Care Services Div.	0	0	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	33,152	3,813	(49)	(4)	(53)	0	229	33,328	176	1,697	1,309
Ancillary	1,204	93	0	0	0	0	6	1,210	6	9	23
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	34,356	3,906	(49)	(4)	(53)	0	235	34,538	182	1,706	1,332

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$338,884,560	\$258,260,186	(\$80,624,374)	-23.79%
STATE GENERAL FUND BY:				
Interagency Transfers	103,092,762	90,716,810	(\$12,375,952)	-12.00%
Fees & Self-gen. Revenues	149,654,213	202,457,694	\$52,803,481	35.28%
Statutory Dedications	1,289,208,089	464,591,532	(\$824,616,557)	-63.96%
FEDERAL FUNDS	3,804,966,562	3,875,749,413	\$70,782,851	1.86%
TOTAL MEANS OF FINANCING	\$5,685,806,186	\$4,891,775,635	(\$794,030,551)	-13.97%
TOTAL POSITIONS	2,521	2,536	15	0.60%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$14,275,356	\$14,570,070	\$294,714	2.06%
STATE GENERAL FUND BY:				
Interagency Transfers	2,481,161	2,479,430	(\$1,731)	-0.07%
Fees & Self-gen. Revenues	14,239,174	14,857,293	\$618,119	4.34%
Statutory Dedications	215,528	215,528	\$0	0.00%
FEDERAL FUNDS	56,293,005	59,062,414	\$2,769,409	4.92%
TOTAL MEANS OF FINANCING	\$87,504,224	\$91,184,735	\$3,680,511	4.21%
TOTAL POSITIONS	850	850	0	0.00%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$66,778,307	\$72,849,068	\$6,070,761	9.09%
STATE GENERAL FUND BY:				
Interagency Transfers	1,027,883	728,622	(\$299,261)	-29.11%
Fees & Self-gen. Revenues	34,234,170	35,751,817	\$1,517,647	4.43%
Statutory Dedications	113,078	113,078	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$102,153,438	\$109,442,585	\$7,289,147	7.14%
TOTAL POSITIONS	350	364	14	4.00%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$16,434,798	\$18,623,366	\$2,188,568	13.32%
STATE GENERAL FUND BY:				
Interagency Transfers	26,105,185	25,558,877	(\$546,308)	-2.09%
Fees & Self-gen. Revenues	10,240,257	15,943,670	\$5,703,413	55.70%
Statutory Dedications	31,706,352	25,437,476	(\$6,268,876)	-19.77%
FEDERAL FUNDS	8,870,546	9,001,705	\$131,159	1.48%
TOTAL MEANS OF FINANCING	\$93,357,138	\$94,565,094	\$1,207,956	1.29%
TOTAL POSITIONS	559	559	0	0.00%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$3,376,931	\$1,479,553	(\$1,897,378)	-56.19%
STATE GENERAL FUND BY:				
Interagency Transfers	1,095,750	1,095,750	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	8,145,094	8,145,094	\$0	0.00%
TOTAL MEANS OF FINANCING	\$12,617,775	\$10,720,397	(\$1,897,378)	-15.04%
TOTAL POSITIONS	15	15	0	0.00%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$0	\$232,710	\$232,710	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	3,108,452	2,646,292	(\$462,160)	-14.87%
Fees & Self-gen. Revenues	10,882,621	10,927,006	\$44,385	0.41%
Statutory Dedications	811,455	811,455	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$14,802,528	\$14,617,463	(\$185,065)	-1.25%
TOTAL POSITIONS	67	69	2	2.99%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	10,501,315	10,653,943	\$152,628	1.45%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,501,315	\$10,653,943	\$152,628	1.45%
TOTAL POSITIONS	96	96	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$26,255,486	\$23,597,342	(\$2,658,144)	-10.12%
STATE GENERAL FUND BY:				
Interagency Transfers	387,345	537,345	\$150,000	38.73%
Fees & Self-gen. Revenues	7,294,299	8,253,309	\$959,010	13.15%
Statutory Dedications	38,089,571	38,626,891	\$537,320	1.41%
FEDERAL FUNDS	17,648,086	13,804,917	(\$3,843,169)	-21.78%
TOTAL MEANS OF FINANCING	\$89,674,787	\$84,819,804	(\$4,854,983)	-5.41%
TOTAL POSITIONS	634	634	0	0.00%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	35,773,966	38,472,497	\$2,698,531	7.54%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	1,195,671	1,195,671	\$0	0.00%
TOTAL MEANS OF FINANCING	\$36,969,637	\$39,668,168	\$2,698,531	7.30%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$57,580,524	\$38,561,332	(\$19,019,192)	-33.03%
STATE GENERAL FUND BY:				
Interagency Transfers	125,000	175,000	\$50,000	40.00%
Fees & Self-gen. Revenues	7,107,024	6,132,364	(\$974,660)	-13.71%
Statutory Dedications	6,358,257	3,605,000	(\$2,753,257)	-43.30%
FEDERAL FUNDS	2,080,115	6,550,335	\$4,470,220	214.90%
TOTAL MEANS OF FINANCING	\$73,250,920	\$55,024,031	(\$18,226,889)	-24.88%
TOTAL POSITIONS	114	118	4	3.51%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$56,490,802	\$46,767,278	(\$9,723,524)	-17.21%
STATE GENERAL FUND BY:				
Interagency Transfers	11,594,745	6,719,967	(\$4,874,778)	-42.04%
Fees & Self-gen. Revenues	70,150,722	52,923,418	(\$17,227,304)	-24.56%
Statutory Dedications	10,454,679	9,919,551	(\$535,128)	-5.12%
FEDERAL FUNDS	11,675,101	11,737,146	\$62,045	0.53%
TOTAL MEANS OF FINANCING	\$160,366,049	\$128,067,360	(\$32,298,689)	-20.14%
TOTAL POSITIONS	701	707	6	0.86%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$11,338,531	\$15,915,000	\$4,576,469	40.36%
STATE GENERAL FUND BY:				
Interagency Transfers	69,195,194	50,868,492	(\$18,326,702)	-26.49%
Fees & Self-gen. Revenues	45,111,659	29,842,875	(\$15,268,784)	-33.85%
Statutory Dedications	611,167,108	613,412,746	\$2,245,638	0.37%
FEDERAL FUNDS	31,209,540	30,612,163	(\$597,377)	-1.91%
TOTAL MEANS OF FINANCING	\$768,022,032	\$740,651,276	(\$27,370,756)	-3.56%
TOTAL POSITIONS	4,287	4,319	32	0.75%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$646,257,774	\$634,758,016	(\$11,499,758)	-1.78%
STATE GENERAL FUND BY:				
Interagency Transfers	14,300,129	16,400,129	\$2,100,000	14.69%
Fees & Self-gen. Revenues	40,002,690	40,234,655	\$231,965	0.58%
Statutory Dedications	960,000	960,000	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$703,751,290	\$694,583,497	(\$9,167,793)	-1.30%
TOTAL POSITIONS	4,913	4,913	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$9,831,779	\$43,301,958	\$33,470,179	340.43%
STATE GENERAL FUND BY:				
Interagency Transfers	36,411,267	36,410,733	(\$534)	0.00%
Fees & Self-gen. Revenues	301,457,147	301,039,505	(\$417,642)	-0.14%
Statutory Dedications	143,679,823	137,705,701	(\$5,974,122)	-4.16%
FEDERAL FUNDS	37,079,682	38,620,880	\$1,541,198	4.16%
TOTAL MEANS OF FINANCING	\$528,459,698	\$557,078,777	\$28,619,079	5.42%
TOTAL POSITIONS	2,732	2,734	2	0.07%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$146,428,607	\$146,734,530	\$305,923	0.21%
STATE GENERAL FUND BY:				
Interagency Transfers	19,452,626	19,944,621	\$491,995	2.53%
Fees & Self-gen. Revenues	924,509	924,509	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$167,697,538	\$168,495,456	\$797,918	0.48%
TOTAL POSITIONS	938	938	0	0.00%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,674,175,811	\$2,921,029,556	\$246,853,745	9.23%
STATE GENERAL FUND BY:				
Interagency Transfers	793,935,946	688,431,957	(\$105,503,989)	-13.29%
Fees & Self-gen. Revenues	729,861,448	725,073,966	(\$4,787,482)	-0.66%
Statutory Dedications	1,361,187,551	1,535,019,908	\$173,832,357	12.77%
FEDERAL FUNDS	14,783,942,834	15,258,573,112	\$474,630,278	3.21%
TOTAL MEANS OF FINANCING	\$20,343,103,590	\$21,128,128,499	\$785,024,909	3.86%
TOTAL POSITIONS	8,276	8,276	0	0.00%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$258,232,483	\$286,956,564	\$28,724,081	11.12%
STATE GENERAL FUND BY:				
Interagency Transfers	16,502,907	16,502,907	\$0	0.00%
Fees & Self-gen. Revenues	14,634,991	16,634,991	\$2,000,000	13.67%
Statutory Dedications	1,724,294	2,724,294	\$1,000,000	57.99%
FEDERAL FUNDS	598,735,555	592,199,762	(\$6,535,793)	-1.09%
TOTAL MEANS OF FINANCING	\$889,830,230	\$915,018,518	\$25,188,288	2.83%
TOTAL POSITIONS	3,852	3,852	0	0.00%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$10,584,407	\$22,655,013	\$12,070,606	114.04%
STATE GENERAL FUND BY:				
Interagency Transfers	8,893,226	8,892,137	(\$1,089)	-0.01%
Fees & Self-gen. Revenues	23,009,286	17,308,398	(\$5,700,888)	-24.78%
Statutory Dedications	21,147,659	31,187,487	\$10,039,828	47.47%
FEDERAL FUNDS	42,416,533	94,615,820	\$52,199,287	123.06%
TOTAL MEANS OF FINANCING	\$106,051,111	\$174,658,855	\$68,607,744	64.69%
TOTAL POSITIONS	323	331	8	2.48%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	552,030	515,000	(\$37,030)	-6.71%
Fees & Self-gen. Revenues	121,833,996	117,285,462	(\$4,548,534)	-3.73%
Statutory Dedications	557,914	557,914	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$122,943,940	\$118,358,376	(\$4,585,564)	-3.73%
TOTAL POSITIONS	748	745	(3)	-0.40%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$4,568,830	\$14,079,535	\$9,510,705	208.17%
STATE GENERAL FUND BY:				
Interagency Transfers	5,037,477	4,490,227	(\$547,250)	-10.86%
Fees & Self-gen. Revenues	108,681,570	104,956,155	(\$3,725,415)	-3.43%
Statutory Dedications	9,793,752	10,373,471	\$579,719	5.92%
FEDERAL FUNDS	19,247,601	20,282,456	\$1,034,855	5.38%
TOTAL MEANS OF FINANCING	\$147,329,230	\$154,181,844	\$6,852,614	4.65%
TOTAL POSITIONS	707	711	4	0.57%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$11,095,933	\$14,810,048	\$3,714,115	33.47%
STATE GENERAL FUND BY:				
Interagency Transfers	7,150,000	3,200,000	(\$3,950,000)	-55.24%
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%
Statutory Dedications	115,781,466	114,568,895	(\$1,212,571)	-1.05%
FEDERAL FUNDS	174,939,507	175,044,157	\$104,650	0.06%
TOTAL MEANS OF FINANCING	\$309,039,125	\$307,695,319	(\$1,343,806)	-0.43%
TOTAL POSITIONS	1,019	1,014	(5)	-0.49%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$27,864,289	\$750,000	(\$27,114,289)	-97.31%
STATE GENERAL FUND BY:				
Interagency Transfers	16,922,814	16,951,795	\$28,981	0.17%
Fees & Self-gen. Revenues	10,922,371	9,946,803	(\$975,568)	-8.93%
Statutory Dedications	107,928,568	130,409,768	\$22,481,200	20.83%
FEDERAL FUNDS	55,689,904	100,993,114	\$45,303,210	81.35%
TOTAL MEANS OF FINANCING	\$219,327,946	\$259,051,480	\$39,723,534	18.11%
TOTAL POSITIONS	903	904	1	0.11%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$6,862,368	\$6,837,485	(\$24,883)	-0.36%
STATE GENERAL FUND BY:				
Interagency Transfers	14,225,708	14,749,675	\$523,967	3.68%
Fees & Self-gen. Revenues	4,297,940	3,680,232	(\$617,708)	-14.37%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$25,386,016	\$25,267,392	(\$118,624)	-0.47%
TOTAL POSITIONS	180	180	0	0.00%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,259,842,606	\$1,385,178,812	\$125,336,206	9.95%
STATE GENERAL FUND BY:				
Interagency Transfers	24,369,071	25,549,005	\$1,179,934	4.84%
Fees & Self-gen. Revenues	1,688,077,118	1,729,458,195	\$41,381,077	2.45%
Statutory Dedications	222,298,310	261,174,619	\$38,876,309	17.49%
FEDERAL FUNDS	79,628,616	51,185,269	(\$28,443,347)	-35.72%
TOTAL MEANS OF FINANCING	\$3,274,215,721	\$3,452,545,900	\$178,330,179	5.45%
TOTAL POSITIONS	0	0	0	0.00%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$63,025,630	\$57,363,235	(\$5,662,395)	-8.98%
STATE GENERAL FUND BY:				
Interagency Transfers	18,177,063	18,767,204	\$590,141	3.25%
Fees & Self-gen. Revenues	3,064,405	4,202,805	\$1,138,400	37.15%
Statutory Dedications	15,291,516	21,184,673	\$5,893,157	38.54%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$99,558,614	\$101,517,917	\$1,959,303	1.97%
TOTAL POSITIONS	703	701	(2)	-0.28%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,921,749,242	\$4,204,307,129	\$282,557,887	7.20%
STATE GENERAL FUND BY:				
Interagency Transfers	151,626,614	77,787,625	(\$73,838,989)	-48.70%
Fees & Self-gen. Revenues	51,408,019	22,877,195	(\$28,530,824)	-55.50%
Statutory Dedications	327,500,844	343,923,100	\$16,422,256	5.01%
FEDERAL FUNDS	3,625,784,982	3,617,474,399	(\$8,310,583)	-0.23%
TOTAL MEANS OF FINANCING	\$8,078,069,701	\$8,266,369,448	\$188,299,747	2.33%
TOTAL POSITIONS	535	543	8	1.50%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$25,530,111	\$25,829,112	\$299,001	1.17%
STATE GENERAL FUND BY:				
Interagency Transfers	18,463,336	18,660,587	\$197,251	1.07%
Fees & Self-gen. Revenues	25,020,263	25,378,952	\$358,689	1.43%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	5,232,360	5,297,458	\$65,098	1.24%
TOTAL MEANS OF FINANCING	\$74,246,070	\$75,166,109	\$920,039	1.24%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$775,805,466	\$571,744,017	(\$204,061,449)	-26.30%
STATE GENERAL FUND BY:				
Interagency Transfers	61,660,059	61,981,359	\$321,300	0.52%
Fees & Self-gen. Revenues	14,686,957	14,799,957	\$113,000	0.77%
Statutory Dedications	443,166,271	305,893,055	(\$137,273,216)	-30.98%
FEDERAL FUNDS	23,179,077	25,314,210	\$2,135,133	9.21%
TOTAL MEANS OF FINANCING	\$1,318,497,830	\$979,732,598	(\$338,765,232)	-25.69%
TOTAL POSITIONS	0	0	0	0.00%
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STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$10,433,270,631	\$10,827,190,915	\$393,920,284	3.78%
STATE GENERAL FUND BY:				
Interagency Transfers	1,425,893,750	1,210,761,546	(\$215,132,204)	-15.09%
Fees & Self-gen. Revenues	3,533,144,349	3,560,089,885	\$26,945,536	0.76%
Statutory Dedications	4,759,142,085	4,052,416,142	(\$706,725,943)	-14.85%
FEDERAL FUNDS	23,391,082,864	23,998,581,988	\$607,499,124	2.60%
TOTAL MEANS OF FINANCING	\$43,542,533,679	\$43,649,040,476	\$106,506,797	0.24%
TOTAL POSITIONS	36,248	36,334	86	0.24%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,013,727,795	1,080,019,657	\$66,291,862	6.54%
Fees & Self-gen. Revenues	1,883,923,053	1,887,202,352	\$3,279,299	0.17%
Statutory Dedications	182,288,058	182,288,058	\$0	0.00%
FEDERAL FUNDS	1,169,000	1,169,000	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,081,107,906	\$3,150,679,067	\$69,571,161	2.26%
TOTAL POSITIONS	1,237	1,242	5	0.40%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$526,904,967	\$529,145,269	\$2,240,302	0.43%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	58,700,000	63,782,732	\$5,082,732	8.66%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$585,604,967	\$592,928,001	\$7,323,034	1.25%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$174,577,666	\$178,883,689	\$4,306,023	2.47%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,240,925	10,240,925	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$194,211,441	\$198,517,464	\$4,306,023	2.22%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$85,777,844	\$87,296,566	\$1,518,722	1.77%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	23,879,387	23,780,649	(\$98,738)	-0.41%
Statutory Dedications	10,000,000	16,000,000	\$6,000,000	60.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$119,657,231	\$127,077,215	\$7,419,984	6.20%
TOTAL POSITIONS	0	0	0	0.00%
25				
OTHER APPROPRIATIONS - SPECIAL ACTS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

26

OTHER APPROPRIATIONS - CAPITAL OUTLAY

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
STATE GENERAL FUND (Direct)	\$50,000,000	\$166,819,000	\$116,819,000	233.64%
STATE GENERAL FUND BY:				
Interagency Transfers	131,224,992	188,460,400	\$57,235,408	43.62%
Fees & Self-gen. Revenues	123,395,000	188,100,000	\$64,705,000	52.44%
Statutory Dedications	2,762,261,242	2,542,864,222	(\$219,397,020)	-7.94%
FEDERAL FUNDS	145,682,478	164,814,831	\$19,132,353	13.13%
TOTAL MEANS OF FINANCING	\$3,212,563,712	\$3,251,058,453	\$38,494,741	1.20%
TOTAL POSITIONS	0	0	0	0.00%

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STATE OF LOUISIANA

STATE GENERAL FUND (Direct)	\$11,270,531,108	\$11,789,335,439	\$518,804,331	4.60%
STATE GENERAL FUND BY:				
Interagency Transfers	2,580,239,387	2,488,634,453	(\$91,604,934)	-3.55%
Fees & Self-gen. Revenues	5,564,341,789	5,659,172,886	\$94,831,097	1.70%
Statutory Dedications	7,782,632,310	6,867,592,079	(\$915,040,231)	-11.76%
FEDERAL FUNDS	23,537,934,342	24,164,565,819	\$626,631,477	2.66%
TOTAL MEANS OF FINANCING	\$50,735,678,936	\$50,969,300,676	\$233,621,740	0.46%
TOTAL POSITIONS	37,485	37,576	91	0.24%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2022	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
NOTE:				
1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:				
ANCILLARY:				
Fees & Self-gen. Revenues	\$1,883,923,053	\$1,887,202,352	\$3,279,299	0.17%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	16,425,888	16,977,449	\$551,561	3.36%
GENERAL APPROPRIATIONS BILL:				
LA Military Family Assistance Fund (03-130)	100,000	100,000	\$0	0.00%
Louisiana Public Defender Fund (01-116)	46,157,831	47,262,791	\$1,104,960	2.39%
Indigents Fund (01-116)	50,000	50,000	\$0	0.00%
Innocence Compensation Fund (01-129)	1,400,000	1,480,000	\$80,000	5.71%
State Emergency Response Fund (01-107)	100,000	0	(\$100,000)	-100.00%
State Emergency Response Fund (01-111)	11,560,172	0	(\$11,560,172)	-100.00%
Medicaid Trust Fund	19,640	19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund (19A-671)	1,000,000	1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	10,500,000	10,500,000	\$0	0.00%
Higher Education Initiatives Fund	25,000,000	0	(\$25,000,000)	-100.00%
Major Events Fund	4,000,000	0	(\$4,000,000)	-100.00%
INTERAGENCY TRANSFERS	\$2,580,239,387	\$2,488,634,453	(\$91,604,934)	-3.55%
TOTAL DOUBLE COUNTS	\$4,580,825,971	\$4,453,576,685	(\$127,249,286)	-2.78%
THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.				
STATE FUNDS				
STATE GENERAL FUND (Direct)	\$11,270,531,108	\$11,789,335,439	\$518,804,331	4.60%
Fees & Self-gen. Revenues	3,663,642,848	3,754,643,085	\$91,000,237	2.48%
Statutory Dedications	7,682,744,667	6,807,179,648	(\$875,565,019)	-11.40%
TOTAL STATE FUNDS	\$22,616,918,623	\$22,351,158,172	(\$265,760,451)	-1.18%
FEDERAL FUNDS	\$23,537,934,342	\$24,164,565,819	\$626,631,477	2.66%
TOTAL STATE AND FEDERAL	\$46,154,852,965	\$46,515,723,991	\$360,871,026	0.78%

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