

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)	\$583,916,587	\$634,730,426	\$775,805,466	\$601,880,701	\$581,825,271	(\$193,980,195)	(25.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$37,945,043	\$61,660,059	\$61,660,059	\$61,297,059	\$61,297,059	(\$363,000)	(0.59%)
FEES & SELF-GENERATED	\$10,772,381	\$14,436,957	\$14,686,957	\$14,799,957	\$14,799,957	\$113,000	0.77%
STATUTORY DEDICATIONS	\$269,634,562	\$289,394,505	\$443,166,271	\$255,759,037	\$283,355,900	(\$159,810,371)	(36.06%)
FEDERAL FUNDS	\$7,246,785	\$13,114,109	\$23,179,077	\$16,284,670	\$16,284,670	(\$6,894,407)	(29.74%)
TOTAL MEANS OF FINANCING	\$909,515,358	\$1,013,336,056	\$1,318,497,830	\$950,021,424	\$957,562,857	(\$360,934,973)	(27.37%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

451 - Local Housing of State Adult Offenders

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)	\$163,245,182	\$178,710,114	\$179,016,136	\$179,016,136	\$179,016,136	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$163,245,182	\$178,710,114	\$179,016,136	\$179,016,136	\$179,016,136	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

452 - Local Housing of State Juvenile Offenders

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)	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)	(0.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)	(0.03%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

901 - Sales Tax Dedications

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)	(12.66%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)	(12.66%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

903 - Parish Transportation

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

905 - Interim Emergency Board

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	\$36,808	\$36,808	\$36,879	\$36,808	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$36,808	\$36,808	\$36,879	\$36,808	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

906 - District Attorneys & Assistant District Attorney

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)	\$31,099,372	\$35,824,454	\$35,824,454	\$34,495,308	\$34,495,308	(\$1,329,146)	(3.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,549,372	\$41,274,454	\$41,274,454	\$39,945,308	\$39,945,308	(\$1,329,146)	(3.22%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

923 - Corrections Debt 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)	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752	0.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752	0.97%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

924 - Video Draw Poker - Local Government Aid

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855	7.01%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855	7.01%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

925 - Unclaimed Property Leverage Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

928 - Deputy Sheriff

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY21 - 22	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$49,809,987	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$49,809,987	\$0	\$0	\$0	\$0	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

930 - Higher Education - Debt Service and Maintenance

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)	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)	(0.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)	(0.01%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

931 - LA Economic Dev -Debt 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)	\$15,381,057	\$8,750,943	\$25,778,063	\$32,821,193	\$9,224,330	(\$16,553,733)	(64.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$250,000	\$0	\$250,000	\$0	\$0	(\$250,000)	(100.00%)
STATUTORY DEDICATIONS	\$17,910,095	\$27,324,682	\$58,019,945	\$27,324,682	\$54,921,545	(\$3,098,400)	(5.34%)
FEDERAL FUNDS	\$0	\$0	\$6,839,476	\$0	\$0	(\$6,839,476)	(100.00%)
TOTAL MEANS OF FINANCING	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)	(29.42%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

932 - Two Percent Fire Insurance Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000	34.82%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000	34.82%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

933 - Governor's Conferences and Interstate Compacts

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)	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035	25.59%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035	25.59%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

940 - Emergency Medical Services-Parishes & Municip

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

941 - Agriculture and Forestry - Pass Through Funds

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)	\$5,439,156	\$2,379,826	\$2,705,626	\$2,379,826	\$2,379,826	(\$325,800)	(12.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$261,690	\$361,690	\$361,690	\$361,690	\$361,690	\$0	0%
FEES & SELF-GENERATED	\$2,890	\$248,532	\$248,532	\$248,532	\$248,532	\$0	0%
STATUTORY DEDICATIONS	\$3,100,626	\$4,719,523	\$4,719,523	\$4,719,523	\$4,719,523	\$0	0%
FEDERAL FUNDS	\$7,246,785	\$13,114,109	\$16,339,601	\$16,284,670	\$16,284,670	(\$54,931)	(0.34%)
TOTAL MEANS OF FINANCING	\$16,051,147	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)	(1.56%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

945 - State Aid to Local Government Entities

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)	\$56,457,669	\$9,190,853	\$125,984,345	\$6,440,853	\$6,440,853	(\$119,543,492)	(94.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$44,490,849	\$63,988,612	\$85,005,035	\$19,997,789	\$19,997,789	(\$65,007,246)	(76.47%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)	(87.47%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

950 - Special Acts / Judgments

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)	\$13,410,132	\$0	\$6,622,606	\$0	\$0	(\$6,622,606)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$95,000,000	\$0	\$0	(\$95,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)	(100.00%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

966 - Supplemental Pay to Law Enforcement Personnel

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)	\$68,348,263	\$149,280,008	\$149,280,008	\$124,435,088	\$147,866,768	(\$1,413,240)	(0.95%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$68,348,263	\$149,280,008	\$149,280,008	\$124,435,088	\$147,866,768	(\$1,413,240)	(0.95%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

977 - DOA- Debt Service And Maintenance

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)	\$52,751,902	\$51,216,535	\$51,216,535	\$32,420,256	\$32,420,256	(\$18,796,279)	(36.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$37,683,353	\$61,298,369	\$61,298,369	\$60,935,369	\$60,935,369	(\$363,000)	(0.59%)
FEES & SELF-GENERATED	\$1,440	\$38,425	\$38,425	\$401,425	\$401,425	\$363,000	944.70%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$90,436,695	\$112,553,329	\$112,553,329	\$93,757,050	\$93,757,050	(\$18,796,279)	(16.70%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

XXX - Funds

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)	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)	(19.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)	(19.88%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

451 - Local Housing of State Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$179,016,136	\$0	\$0	\$0	\$0	\$179,016,136	0	Existing Operating Budget as of 12/01/2022
\$179,016,136	\$0	\$0	\$0	\$0	\$179,016,136	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

452 - Local Housing of State Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,016,144	\$0	\$0	\$0	\$0	\$2,016,144	0	Existing Operating Budget as of 12/01/2022
(\$569)	\$0	\$0	\$0	\$0	(\$569)	0	Statewide Adjustments
\$2,015,575	\$0	\$0	\$0	\$0	\$2,015,575	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$569)	\$0	\$0	\$0	\$0	(\$569)	0	Office of Technology Services (OTS)
(\$569)	\$0	\$0	\$0	\$0	(\$569)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

901 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$61,292,925	\$0	\$61,292,925	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$5,887,706)	\$0	(\$5,887,706)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,874,874)	\$0	(\$1,874,874)	0	Non-Recurring Other
\$0	\$0	\$0	\$53,530,345	\$0	\$53,530,345	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,185,206)	\$0	(\$5,185,206)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$702,500)	\$0	(\$702,500)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	(\$5,887,706)	\$0	(\$5,887,706)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,874,874)	\$0	(\$1,874,874)	0	Non-Recurring JLCB approved BA-7 of one time increase in Statutory Dedication out of the St. Tammany Parish Fund used for marketing purposes and tourism outreach in and around Southeast LA by the St. Tammany Parish Tourist and Convention Commission.
\$0	\$0	\$0	(\$1,874,874)	\$0	(\$1,874,874)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

903 - Parish Transportation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$46,400,000	\$0	\$46,400,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$46,400,000	\$0	\$46,400,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

905 - Interim Emergency Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Existing Operating Budget as of 12/01/2022
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

906 - District Attorneys & Assistant District Attorney

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,824,454	\$0	\$0	\$5,450,000	\$0	\$41,274,454	0	Existing Operating Budget as of 12/01/2022
(\$1,315,659)	\$0	\$0	\$0	\$0	(\$1,315,659)	0	Statewide Adjustments
(\$13,487)	\$0	\$0	\$0	\$0	(\$13,487)	0	Other Adjustments
\$34,495,308	\$0	\$0	\$5,450,000	\$0	\$39,945,308	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,333,961)	\$0	\$0	\$0	\$0	(\$1,333,961)	0	Non-recurring 27th Pay Period
\$16,782	\$0	\$0	\$0	\$0	\$16,782	0	Office of Technology Services (OTS)
\$1,520	\$0	\$0	\$0	\$0	\$1,520	0	UPS Fees
(\$1,315,659)	\$0	\$0	\$0	\$0	(\$1,315,659)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$13,487)	\$0	\$0	\$0	\$0	(\$13,487)	0	Aligns the estimated state portion of Salaries to the FY 24 needs.
(\$13,487)	\$0	\$0	\$0	\$0	(\$13,487)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

923 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,305,815	\$0	\$0	\$0	\$0	\$4,305,815	0	Existing Operating Budget as of 12/01/2022
\$41,752	\$0	\$0	\$0	\$0	\$41,752	0	Other Adjustments
\$4,347,567	\$0	\$0	\$0	\$0	\$4,347,567	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,352	\$0	\$0	\$0	\$0	\$44,352	0	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
(\$2,600)	\$0	\$0	\$0	\$0	(\$2,600)	0	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$41,752	\$0	\$0	\$0	\$0	\$41,752	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

924 - Video Draw Poker - Local Government Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$50,738,843	\$0	\$50,738,843	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$3,557,855	\$0	\$3,557,855	0	Other Adjustments
\$0	\$0	\$0	\$54,296,698	\$0	\$54,296,698	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,557,855	\$0	\$3,557,855	0	State Aid - Increase as a result of the most recent Revenue Estimating Conference (REC) official forecast.
\$0	\$0	\$0	\$3,557,855	\$0	\$3,557,855	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

925 - Unclaimed Property Leverage Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

928 - Deputy Sheriff

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

930 - Higher Education - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,914,029	\$0	\$0	\$0	\$0	\$43,914,029	0	Existing Operating Budget as of 12/01/2022
(\$2,905)	\$0	\$0	\$0	\$0	(\$2,905)	0	Other Adjustments
\$43,911,124	\$0	\$0	\$0	\$0	\$43,911,124	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,873)	\$0	\$0	\$0	\$0	(\$3,873)	0	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
(\$2,100)	\$0	\$0	\$0	\$0	(\$2,100)	0	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
\$5,693	\$0	\$0	\$0	\$0	\$5,693	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$2,625)	\$0	\$0	\$0	\$0	(\$2,625)	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$2,905)	\$0	\$0	\$0	\$0	(\$2,905)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

931 - LA Economic Dev -Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,778,063	\$0	\$250,000	\$58,019,945	\$6,839,476	\$90,887,484	0	Existing Operating Budget as of 12/01/2022
(\$17,027,120)	\$0	(\$250,000)	(\$30,695,263)	(\$6,839,476)	(\$54,811,859)	0	Statewide Adjustments
\$473,387	\$0	\$0	\$27,596,863	\$0	\$28,070,250	0	Other Adjustments
\$9,224,330	\$0	\$0	\$54,921,545	\$0	\$64,145,875	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$17,027,120)	\$0	(\$250,000)	(\$30,695,263)	(\$6,839,476)	(\$54,811,859)	0	Non-recurring Carryforwards
(\$17,027,120)	\$0	(\$250,000)	(\$30,695,263)	(\$6,839,476)	(\$54,811,859)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$473,387	\$0	\$0	\$27,596,863	\$0	\$28,070,250	0	Provides funding required for project commitments.
\$473,387	\$0	\$0	\$27,596,863	\$0	\$28,070,250	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

932 - Two Percent Fire Insurance Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$21,540,000	\$0	\$21,540,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	0	Other Adjustments
\$0	\$0	\$0	\$29,040,000	\$0	\$29,040,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	0	Adjusts Statutory Dedications out of the Two Percent Fire Insurance Fund (103) due to the most recent official forecast of the Revenue Estimating Conference (REC 12-15-2022).
\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

933 - Governor's Conferences and Interstate Compacts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$473,028	\$0	\$0	\$0	\$0	\$473,028	0	Existing Operating Budget as of 12/01/2022
\$121,035	\$0	\$0	\$0	\$0	\$121,035	0	Other Adjustments
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$121,035	\$0	\$0	\$0	\$0	\$121,035	0	Increases in operating services costs associated with the Delta Regional Authority (DRA) membership.
\$121,035	\$0	\$0	\$0	\$0	\$121,035	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

940 - Emergency Medical Services-Parishes & Municip

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

941 - Agriculture and Forestry - Pass Through Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,705,626	\$361,690	\$248,532	\$4,719,523	\$16,339,601	\$24,374,972	0	Existing Operating Budget as of 12/01/2022
(\$325,800)	\$0	\$0	\$0	\$0	(\$325,800)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$3,225,492)	(\$3,225,492)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$3,170,561	\$3,170,561	0	Other Adjustments
\$2,379,826	\$361,690	\$248,532	\$4,719,523	\$16,284,670	\$23,994,241	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$325,800)	\$0	\$0	\$0	\$0	(\$325,800)	0	Non-recurring Carryforwards
(\$325,800)	\$0	\$0	\$0	\$0	(\$325,800)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$3,225,492)	(\$3,225,492)	0	Non-recurs grant funding from the United States department of Agriculture (USDA) for the Local Food Purchase Assistance Cooperative Agreement Program. (LFPA). This funding was used as pass through to Feeding Louisiana and the five regional food banks in Shreveport, Monroe, Alexandria, New Orleans, and Baton Rouge to purchase and distribute food to underserved communities.
\$0	\$0	\$0	\$0	(\$3,225,492)	(\$3,225,492)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$3,170,561	\$3,170,561	0	Increase for grant funding from the United States department of Agriculture (USDA) for the Local Food Purchase Assistance Cooperative Agreement Program. (LFPA). This funding will be used as pass through to Feeding Louisiana and the five regional food banks in Shreveport, Monroe, Alexandria, New Orleans, and Baton Rouge to purchase and distribute food to underserved communities who are experiencing food insecurity.
\$0	\$0	\$0	\$0	\$3,170,561	\$3,170,561	0	Total

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945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,984,345	\$0	\$0	\$85,005,035	\$0	\$210,989,380	0	Existing Operating Budget as of 12/01/2022
(\$116,793,492)	\$0	\$0	(\$21,016,423)	\$0	(\$137,809,915)	0	Statewide Adjustments
(\$2,750,000)	\$0	\$0	(\$43,990,823)	\$0	(\$46,740,823)	0	Other Adjustments
\$6,440,853	\$0	\$0	\$19,997,789	\$0	\$26,438,642	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$116,793,492)	\$0	\$0	(\$21,016,423)	\$0	(\$137,809,915)	0	Non-recurring Carryforwards
(\$116,793,492)	\$0	\$0	(\$21,016,423)	\$0	(\$137,809,915)	0	Total

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945 - State Aid to Local Government Entities

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,255,324)	\$0	(\$1,255,324)	0	Aligns the Beautification and Improvement of the New Orleans City Park Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$151,054)	\$0	(\$151,054)	0	Aligns the Calcasieu Parish Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$126,662)	\$0	(\$126,662)	0	Aligns the St. Landry Parish Excellence Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$1,457,783)	\$0	(\$1,457,783)	0	Aligns the Tobacco Tax Health Care Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$33,000,000)	\$0	(\$33,000,000)	0	Non-recurs Statutory Dedications out of the Hurricane Ida Recovery Fund. The source of the revenue for this fund in FY23 was a deposit of State General Fund (Direct). Resources from this fund were used to make full or partial payments to political subdivisions not fully compensated for damages incurred during Hurricane Ida.
\$0	\$0	\$0	(\$8,000,000)	\$0	(\$8,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund. Resources from this fund were derived from the American Rescue Plan Act of 2021 and were used to administer an extension of the LA Loggers Relief Program until the end of FY23.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Reduces \$250,000 provided to the Delta Agriculture and Sustainability District. This funding was a one-time allocation for FY23.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Reduces \$2M provided to the City of Monroe for their Biomedical Innovation Center. This funding was a one-time allocation for FY23.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Reduces \$500,000 provided to the Louisiana Alliance of Boys and Girls Clubs. This funding was a one-time allocation for FY23.
(\$2,750,000)	\$0	\$0	(\$43,990,823)	\$0	(\$46,740,823)	0	Total

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950 - Special Acts / Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,622,606	\$0	\$0	\$95,000,000	\$0	\$101,622,606	0	Existing Operating Budget as of 12/01/2022
(\$6,622,606)	\$0	\$0	\$0	\$0	(\$6,622,606)	0	Statewide Adjustments
\$0	\$0	\$0	(\$95,000,000)	\$0	(\$95,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,622,606)	\$0	\$0	\$0	\$0	(\$6,622,606)	0	Non-recurring Carryforwards
(\$6,622,606)	\$0	\$0	\$0	\$0	(\$6,622,606)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$95,000,000)	\$0	(\$95,000,000)	0	Non-recurs payments for judgments against the state and the Jean Boudreaux Settlement.
\$0	\$0	\$0	(\$95,000,000)	\$0	(\$95,000,000)	0	Total

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966 - Supplemental Pay to Law Enforcement Personnel

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$149,280,008	\$0	\$0	\$0	\$0	\$149,280,008	0	Existing Operating Budget as of 12/01/2022
(\$25,027,920)	\$0	\$0	\$0	\$0	(\$25,027,920)	0	Statewide Adjustments
\$23,614,680	\$0	\$0	\$0	\$0	\$23,614,680	0	Other Adjustments
\$147,866,768	\$0	\$0	\$0	\$0	\$147,866,768	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$25,027,918)	\$0	\$0	\$0	\$0	(\$25,027,918)	0	Non-recur Special Legislative Project.
(\$2)	\$0	\$0	\$0	\$0	(\$2)	0	UPS Fees
(\$25,027,920)	\$0	\$0	\$0	\$0	(\$25,027,920)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$183,000	\$0	\$0	\$0	\$0	\$183,000	0	1.5% Growth rate in enrolled Firefighters in the Firefighters Supplemental Pay Program.
\$23,431,680	\$0	\$0	\$0	\$0	\$23,431,680	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$23,614,680	\$0	\$0	\$0	\$0	\$23,614,680	0	Total

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977 - DOA- Debt Service And Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$51,216,535	\$61,298,369	\$38,425	\$0	\$0	\$112,553,329	0	Existing Operating Budget as of 12/01/2022
(\$18,796,279)	\$0	\$0	\$0	\$0	(\$18,796,279)	0	Other Adjustments
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$32,420,256	\$60,935,369	\$401,425	\$0	\$0	\$93,757,050	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Means of finance substitution to align budget with rent collections.
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$968,557	\$0	\$0	\$0	\$0	\$968,557	0	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule. Per the schedule, the FY 2023-2024 obligation is \$7,110,075 whereas the FY 2022-2023 obligation was \$6,141,518.
(\$19,764,836)	\$0	\$0	\$0	\$0	(\$19,764,836)	0	Removes funding for the settlement agreement payments with the United States Department of Health and Human Services resulting from a self-insurance disallowance. The final payment was issued on July 1,2022.
(\$18,796,279)	\$0	\$0	\$0	\$0	(\$18,796,279)	0	Total

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XXX - Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$148,631,869	\$0	\$0	\$0	\$0	\$148,631,869	0	Existing Operating Budget as of 12/01/2022
(\$30,684,602)	\$0	\$0	\$0	\$0	(\$30,684,602)	0	Non-Recurring Other
\$1,129,390	\$0	\$0	\$0	\$0	\$1,129,390	0	Other Adjustments
\$119,076,657	\$0	\$0	\$0	\$0	\$119,076,657	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$10,560,172)	\$0	\$0	\$0	\$0	(\$10,560,172)	0	Non-recurs the transfer of State General Fund (Direct) Statutory Dedications out of the State Emergency Response Fund (V29).
(\$20,000,000)	\$0	\$0	\$0	\$0	(\$20,000,000)	0	Non-recurs the Transfer of State General Fund (Direct) to Statutory Dedications out of the Higher Education Initiative Fund (E18).
(\$124,430)	\$0	\$0	\$0	\$0	(\$124,430)	0	Non-recurs the transfer of State General Fund (Direct) to the Military Family Assistance Fund (\$100,000) and Louisiana Public Defender Fund (\$24,430).
(\$30,684,602)	\$0	\$0	\$0	\$0	(\$30,684,602)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,129,390	\$0	\$0	\$0	\$0	\$1,129,390	0	Increases the transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Public Defender Fund (V31).
\$1,129,390	\$0	\$0	\$0	\$0	\$1,129,390	0	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$775,805,466	\$61,660,059	\$14,686,957	\$443,166,271	\$23,179,077	\$1,318,497,830	0	Existing Operating Budget
(\$167,113,166)	\$0	(\$250,000)	(\$57,599,392)	(\$6,839,476)	(\$231,802,034)	0	Statewide Adjustments
(\$30,684,602)	\$0	\$0	(\$96,874,874)	(\$3,225,492)	(\$130,784,968)	0	Non-Recurring Other
\$3,817,573	\$0	\$0	(\$5,336,105)	\$3,170,561	\$1,652,029	0	Other Adjustments
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$581,825,271	\$61,297,059	\$14,799,957	\$283,355,900	\$16,284,670	\$957,562,857	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,333,961)	\$0	\$0	\$0	\$0	(\$1,333,961)	0	Non-recurring 27th Pay Period
(\$140,769,018)	\$0	(\$250,000)	(\$56,896,892)	(\$6,839,476)	(\$204,755,386)	0	Non-recurring Carryforwards
(\$25,027,918)	\$0	\$0	(\$702,500)	\$0	(\$25,730,418)	0	Non-recur Special Legislative Project.
\$16,213	\$0	\$0	\$0	\$0	\$16,213	0	Office of Technology Services (OTS)
\$1,518	\$0	\$0	\$0	\$0	\$1,518	0	UPS Fees
(\$167,113,166)	\$0	(\$250,000)	(\$57,599,392)	(\$6,839,476)	(\$231,802,034)	0	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Means of finance substitution to align budget with rent collections.
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,874,874)	\$0	(\$1,874,874)	0	Non-Recurring JLCB approved BA-7 of one time increase in Statutory Dedication out of the St. Tammany Parish Fund used for marketing purposes and tourism outreach in and around Southeast LA by the St. Tammany Parish Tourist and Convention Commission.
\$0	\$0	\$0	\$0	(\$3,225,492)	(\$3,225,492)	0	Non-recurs grant funding from the United States department of Agriculture (USDA) for the Local Food Purchase Assistance Cooperative Agreement Program. (LFPA). This funding was used as pass through to Feeding Louisiana and the five regional food banks in Shreveport, Monroe, Alexandria, New Orleans, and Baton Rouge to purchase and distribute food to underserved communities.
\$0	\$0	\$0	(\$95,000,000)	\$0	(\$95,000,000)	0	Non-recurs payments for judgments against the state and the Jean Boudreaux Settlement.
(\$10,560,172)	\$0	\$0	\$0	\$0	(\$10,560,172)	0	Non-recurs the transfer of State General Fund (Direct) Statutory Dedications out of the State Emergency Response Fund (V29).
(\$20,000,000)	\$0	\$0	\$0	\$0	(\$20,000,000)	0	Non-recurs the Transfer of State General Fund (Direct) to Statutory Dedications out of the Higher Education Initiative Fund (E18).
(\$124,430)	\$0	\$0	\$0	\$0	(\$124,430)	0	Non-recurs the transfer of State General Fund (Direct) to the Military Family Assistance Fund (\$100,000) and Louisiana Public Defender Fund (\$24,430).
(\$30,684,602)	\$0	\$0	(\$96,874,874)	(\$3,225,492)	(\$130,784,968)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$183,000	\$0	\$0	\$0	\$0	\$183,000	0	1.5% Growth rate in enrolled Firefighters in the Firefighters Supplemental Pay Program.
(\$3,873)	\$0	\$0	\$0	\$0	(\$3,873)	0	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
(\$2,100)	\$0	\$0	\$0	\$0	(\$2,100)	0	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
\$5,693	\$0	\$0	\$0	\$0	\$5,693	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$2,625)	\$0	\$0	\$0	\$0	(\$2,625)	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$44,352	\$0	\$0	\$0	\$0	\$44,352	0	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
(\$2,600)	\$0	\$0	\$0	\$0	(\$2,600)	0	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	0	Adjusts Statutory Dedications out of the Two Percent Fire Insurance Fund (I03) due to the most recent official forecast of the Revenue Estimating Conference (REC 12-15-2022).
\$0	\$0	\$0	(\$1,255,324)	\$0	(\$1,255,324)	0	Aligns the Beautification and Improvement of the New Orleans City Park Fund with the most recent Revenue Estimating Conference forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$151,054)	\$0	(\$151,054)	0	Aligns the Calcasieu Parish Fund with the most recent Revenue Estimating Conference forecast.
(\$13,487)	\$0	\$0	\$0	\$0	(\$13,487)	0	Aligns the estimated state portion of Salaries to the FY 24 needs.
\$0	\$0	\$0	(\$126,662)	\$0	(\$126,662)	0	Aligns the St. Landry Parish Excellence Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$1,457,783)	\$0	(\$1,457,783)	0	Aligns the Tobacco Tax Health Care Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	\$0	\$3,170,561	\$3,170,561	0	Increase for grant funding from the United States department of Agriculture (USDA) for the Local Food Purchase Assistance Cooperative Agreement Program. (LFPA). This funding will be used as pass through to Feeding Louisiana and the five regional food banks in Shreveport, Monroe, Alexandria, New Orleans, and Baton Rouge to purchase and distribute food to underserved communities who are experiencing food insecurity.
\$121,035	\$0	\$0	\$0	\$0	\$121,035	0	Increases in operating services costs associated with the Delta Regional Authority (DRA) membership.
\$1,129,390	\$0	\$0	\$0	\$0	\$1,129,390	0	Increases the transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Public Defender Fund (V31).
\$968,557	\$0	\$0	\$0	\$0	\$968,557	0	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule. Per the schedule, the FY 2023-2024 obligation is \$7,110,075 whereas the FY 2022-2023 obligation was \$6,141,518.
\$0	\$0	\$0	(\$33,000,000)	\$0	(\$33,000,000)	0	Non-recurs Statutory Dedications out of the Hurricane Ida Recovery Fund. The source of the revenue for this fund in FY23 was a deposit of State General Fund (Direct). Resources from this fund were used to make full or partial payments to political subdivisions not fully compensated for damages incurred during Hurricane Ida.
\$0	\$0	\$0	(\$8,000,000)	\$0	(\$8,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund. Resources from this fund were derived from the American Rescue Plan Act of 2021 and were used to administer an extension of the LA Loggers Relief Program until the end of FY23.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,431,680	\$0	\$0	\$0	\$0	\$23,431,680	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$473,387	\$0	\$0	\$27,596,863	\$0	\$28,070,250	0	Provides funding required for project commitments.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Reduces \$250,000 provided to the Delta Agriculture and Sustainability District. This funding was a one-time allocation for FY23.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Reduces \$2M provided to the City of Monroe for their Biomedical Innovation Center. This funding was a one-time allocation for FY23.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Reduces \$500,000 provided to the Louisiana Alliance of Boys and Girls Clubs. This funding was a one-time allocation for FY23.
(\$19,764,836)	\$0	\$0	\$0	\$0	(\$19,764,836)	0	Removes funding for the settlement agreement payments with the United States Department of Health and Human Services resulting from a self-insurance disallowance. The final payment was issued on July 1,2022.
\$0	\$0	\$0	\$3,557,855	\$0	\$3,557,855	0	State Aid - Increase as a result of the most recent Revenue Estimating Conference (REC) official forecast.
\$3,817,573	\$0	\$0	(\$5,336,105)	\$3,170,561	\$1,652,029	0	Total

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4511 - Local Housing of Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$133,013,681	\$0	\$0	\$0	\$0	\$133,013,681	0	Existing Operating Budget as of 12/01/2022
\$133,013,681	\$0	\$0	\$0	\$0	\$133,013,681	0	Total

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4512 - Transitional Work Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,876,673	\$0	\$0	\$0	\$0	\$12,876,673	0	Existing Operating Budget as of 12/01/2022
\$12,876,673	\$0	\$0	\$0	\$0	\$12,876,673	0	Total

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4513 - Local Reentry Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,649,992	\$0	\$0	\$0	\$0	\$6,649,992	0	Existing Operating Budget as of 12/01/2022
\$6,649,992	\$0	\$0	\$0	\$0	\$6,649,992	0	Total

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4514 - Criminal Justice Reinvestment Initiative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,475,790	\$0	\$0	\$0	\$0	\$26,475,790	0	Existing Operating Budget as of 12/01/2022
\$26,475,790	\$0	\$0	\$0	\$0	\$26,475,790	0	Total

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4521 - Local Housing of Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,016,144	\$0	\$0	\$0	\$0	\$2,016,144	0	Existing Operating Budget as of 12/01/2022
(\$569)	\$0	\$0	\$0	\$0	(\$569)	0	Statewide Adjustments
\$2,015,575	\$0	\$0	\$0	\$0	\$2,015,575	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$569)	\$0	\$0	\$0	\$0	(\$569)	0	Office of Technology Services (OTS)
(\$569)	\$0	\$0	\$0	\$0	(\$569)	0	Total

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9011 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$61,292,925	\$0	\$61,292,925	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$5,887,706)	\$0	(\$5,887,706)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,874,874)	\$0	(\$1,874,874)	0	Non-Recurring Other
\$0	\$0	\$0	\$53,530,345	\$0	\$53,530,345	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,185,206)	\$0	(\$5,185,206)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$702,500)	\$0	(\$702,500)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	(\$5,887,706)	\$0	(\$5,887,706)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,874,874)	\$0	(\$1,874,874)	0	Non-Recurring JLCB approved BA-7 of one time increase in Statutory Dedication out of the St. Tammany Parish Fund used for marketing purposes and tourism outreach in and around Southeast LA by the St. Tammany Parish Tourist and Convention Commission.
\$0	\$0	\$0	(\$1,874,874)	\$0	(\$1,874,874)	0	Total

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9031 - Parish Road

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$38,445,000	\$0	\$38,445,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$38,445,000	\$0	\$38,445,000	0	Total

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9032 - Mass Transit

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,955,000	\$0	\$4,955,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$4,955,000	\$0	\$4,955,000	0	Total

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9033 - Off-system Roads and Bridges Match

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Total

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9051 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Existing Operating Budget as of 12/01/2022
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Total

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9061 - District Attorneys & Assistant District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,824,454	\$0	\$0	\$5,450,000	\$0	\$41,274,454	0	Existing Operating Budget as of 12/01/2022
(\$1,315,659)	\$0	\$0	\$0	\$0	(\$1,315,659)	0	Statewide Adjustments
(\$13,487)	\$0	\$0	\$0	\$0	(\$13,487)	0	Other Adjustments
\$34,495,308	\$0	\$0	\$5,450,000	\$0	\$39,945,308	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,333,961)	\$0	\$0	\$0	\$0	(\$1,333,961)	0	Non-recurring 27th Pay Period
\$16,782	\$0	\$0	\$0	\$0	\$16,782	0	Office of Technology Services (OTS)
\$1,520	\$0	\$0	\$0	\$0	\$1,520	0	UPS Fees
(\$1,315,659)	\$0	\$0	\$0	\$0	(\$1,315,659)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$13,487)	\$0	\$0	\$0	\$0	(\$13,487)	0	Aligns the estimated state portion of Salaries to the FY 24 needs.
(\$13,487)	\$0	\$0	\$0	\$0	(\$13,487)	0	Total

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9231 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,305,815	\$0	\$0	\$0	\$0	\$4,305,815	0	Existing Operating Budget as of 12/01/2022
\$41,752	\$0	\$0	\$0	\$0	\$41,752	0	Other Adjustments
\$4,347,567	\$0	\$0	\$0	\$0	\$4,347,567	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,352	\$0	\$0	\$0	\$0	\$44,352	0	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
(\$2,600)	\$0	\$0	\$0	\$0	(\$2,600)	0	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$41,752	\$0	\$0	\$0	\$0	\$41,752	0	Total

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9241 - State Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$50,738,843	\$0	\$50,738,843	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$3,557,855	\$0	\$3,557,855	0	Other Adjustments
\$0	\$0	\$0	\$54,296,698	\$0	\$54,296,698	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,557,855	\$0	\$3,557,855	0	State Aid - Increase as a result of the most recent Revenue Estimating Conference (REC) official forecast.
\$0	\$0	\$0	\$3,557,855	\$0	\$3,557,855	0	Total

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9251 - Unclaimed Property Leverage Fund Debt Se

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Total

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9281 - Supplemental Deputy Sheriffs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

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9301 - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,914,029	\$0	\$0	\$0	\$0	\$43,914,029	0	Existing Operating Budget as of 12/01/2022
(\$2,905)	\$0	\$0	\$0	\$0	(\$2,905)	0	Other Adjustments
\$43,911,124	\$0	\$0	\$0	\$0	\$43,911,124	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,873)	\$0	\$0	\$0	\$0	(\$3,873)	0	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
(\$2,100)	\$0	\$0	\$0	\$0	(\$2,100)	0	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
\$5,693	\$0	\$0	\$0	\$0	\$5,693	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$2,625)	\$0	\$0	\$0	\$0	(\$2,625)	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$2,905)	\$0	\$0	\$0	\$0	(\$2,905)	0	Total

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9311 - LED Debt Service and State Commitments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,778,063	\$0	\$250,000	\$58,019,945	\$6,839,476	\$90,887,484	0	Existing Operating Budget as of 12/01/2022
(\$17,027,120)	\$0	(\$250,000)	(\$30,695,263)	(\$6,839,476)	(\$54,811,859)	0	Statewide Adjustments
\$473,387	\$0	\$0	\$27,596,863	\$0	\$28,070,250	0	Other Adjustments
\$9,224,330	\$0	\$0	\$54,921,545	\$0	\$64,145,875	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$17,027,120)	\$0	(\$250,000)	(\$30,695,263)	(\$6,839,476)	(\$54,811,859)	0	Non-recurring Carryforwards
(\$17,027,120)	\$0	(\$250,000)	(\$30,695,263)	(\$6,839,476)	(\$54,811,859)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$473,387	\$0	\$0	\$27,596,863	\$0	\$28,070,250	0	Provides funding required for project commitments.
\$473,387	\$0	\$0	\$27,596,863	\$0	\$28,070,250	0	Total

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9321 - State Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$21,540,000	\$0	\$21,540,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	0	Other Adjustments
\$0	\$0	\$0	\$29,040,000	\$0	\$29,040,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	0	Adjusts Statutory Dedications out of the Two Percent Fire Insurance Fund (103) due to the most recent official forecast of the Revenue Estimating Conference (REC 12-15-2022).
\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	0	Total

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9331 - Governor's Conferences and Interstate Co

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$473,028	\$0	\$0	\$0	\$0	\$473,028	0	Existing Operating Budget as of 12/01/2022
\$121,035	\$0	\$0	\$0	\$0	\$121,035	0	Other Adjustments
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$121,035	\$0	\$0	\$0	\$0	\$121,035	0	Increases in operating services costs associated with the Delta Regional Authority (DRA) membership.
\$121,035	\$0	\$0	\$0	\$0	\$121,035	0	Total

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9391 - Prepaid Wireless Tele 911 Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Total

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9401 - Emergency Medical Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Total

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9411 - Agriculture and Forestry - Pass Through

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,705,626	\$361,690	\$248,532	\$4,719,523	\$16,339,601	\$24,374,972	0	Existing Operating Budget as of 12/01/2022
(\$325,800)	\$0	\$0	\$0	\$0	(\$325,800)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$3,225,492)	(\$3,225,492)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$3,170,561	\$3,170,561	0	Other Adjustments
\$2,379,826	\$361,690	\$248,532	\$4,719,523	\$16,284,670	\$23,994,241	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$325,800)	\$0	\$0	\$0	\$0	(\$325,800)	0	Non-recurring Carryforwards
(\$325,800)	\$0	\$0	\$0	\$0	(\$325,800)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$3,225,492)	(\$3,225,492)	0	Non-recurs grant funding from the United States department of Agriculture (USDA) for the Local Food Purchase Assistance Cooperative Agreement Program. (LFPA). This funding was used as pass through to Feeding Louisiana and the five regional food banks in Shreveport, Monroe, Alexandria, New Orleans, and Baton Rouge to purchase and distribute food to underserved communities.
\$0	\$0	\$0	\$0	(\$3,225,492)	(\$3,225,492)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$3,170,561	\$3,170,561	0	Increase for grant funding from the United States department of Agriculture (USDA) for the Local Food Purchase Assistance Cooperative Agreement Program. (LFPA). This funding will be used as pass through to Feeding Louisiana and the five regional food banks in Shreveport, Monroe, Alexandria, New Orleans, and Baton Rouge to purchase and distribute food to underserved communities who are experiencing food insecurity.
\$0	\$0	\$0	\$0	\$3,170,561	\$3,170,561	0	Total

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9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,984,345	\$0	\$0	\$85,005,035	\$0	\$210,989,380	0	Existing Operating Budget as of 12/01/2022
(\$116,793,492)	\$0	\$0	(\$21,016,423)	\$0	(\$137,809,915)	0	Statewide Adjustments
(\$2,750,000)	\$0	\$0	(\$43,990,823)	\$0	(\$46,740,823)	0	Other Adjustments
\$6,440,853	\$0	\$0	\$19,997,789	\$0	\$26,438,642	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$116,793,492)	\$0	\$0	(\$21,016,423)	\$0	(\$137,809,915)	0	Non-recurring Carryforwards
(\$116,793,492)	\$0	\$0	(\$21,016,423)	\$0	(\$137,809,915)	0	Total

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9451 - Miscellaneous Aid

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,255,324)	\$0	(\$1,255,324)	0	Aligns the Beautification and Improvement of the New Orleans City Park Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$151,054)	\$0	(\$151,054)	0	Aligns the Calcasieu Parish Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$126,662)	\$0	(\$126,662)	0	Aligns the St. Landry Parish Excellence Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$1,457,783)	\$0	(\$1,457,783)	0	Aligns the Tobacco Tax Health Care Fund with the most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$33,000,000)	\$0	(\$33,000,000)	0	Non-recurs Statutory Dedications out of the Hurricane Ida Recovery Fund. The source of the revenue for this fund in FY23 was a deposit of State General Fund (Direct). Resources from this fund were used to make full or partial payments to political subdivisions not fully compensated for damages incurred during Hurricane Ida.
\$0	\$0	\$0	(\$8,000,000)	\$0	(\$8,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund. Resources from this fund were derived from the American Rescue Plan Act of 2021 and were used to administer an extension of the LA Loggers Relief Program until the end of FY23.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Reduces \$250,000 provided to the Delta Agriculture and Sustainability District. This funding was a one-time allocation for FY23.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Reduces \$2M provided to the City of Monroe for their Biomedical Innovation Center. This funding was a one-time allocation for FY23.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Reduces \$500,000 provided to the Louisiana Alliance of Boys and Girls Clubs. This funding was a one-time allocation for FY23.
(\$2,750,000)	\$0	\$0	(\$43,990,823)	\$0	(\$46,740,823)	0	Total

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9501 - Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,622,606	\$0	\$0	\$95,000,000	\$0	\$101,622,606	0	Existing Operating Budget as of 12/01/2022
(\$6,622,606)	\$0	\$0	\$0	\$0	(\$6,622,606)	0	Statewide Adjustments
\$0	\$0	\$0	(\$95,000,000)	\$0	(\$95,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,622,606)	\$0	\$0	\$0	\$0	(\$6,622,606)	0	Non-recurring Carryforwards
(\$6,622,606)	\$0	\$0	\$0	\$0	(\$6,622,606)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$95,000,000)	\$0	(\$95,000,000)	0	Non-recurs payments for judgments against the state and the Jean Boudreaux Settlement.
\$0	\$0	\$0	(\$95,000,000)	\$0	(\$95,000,000)	0	Total

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9661 - Municipal Police Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,346,888	\$0	\$0	\$0	\$0	\$42,346,888	0	Existing Operating Budget as of 12/01/2022
(\$7,072,800)	\$0	\$0	\$0	\$0	(\$7,072,800)	0	Statewide Adjustments
\$6,578,400	\$0	\$0	\$0	\$0	\$6,578,400	0	Other Adjustments
\$41,852,488	\$0	\$0	\$0	\$0	\$41,852,488	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$7,072,798)	\$0	\$0	\$0	\$0	(\$7,072,798)	0	Non-recur Special Legislative Project.
(\$2)	\$0	\$0	\$0	\$0	(\$2)	0	UPS Fees
(\$7,072,800)	\$0	\$0	\$0	\$0	(\$7,072,800)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,578,400	\$0	\$0	\$0	\$0	\$6,578,400	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$6,578,400	\$0	\$0	\$0	\$0	\$6,578,400	0	Total

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9662 - Firefighters' Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,292,400	\$0	\$0	\$0	\$0	\$41,292,400	0	Existing Operating Budget as of 12/01/2022
(\$7,010,400)	\$0	\$0	\$0	\$0	(\$7,010,400)	0	Statewide Adjustments
\$6,883,800	\$0	\$0	\$0	\$0	\$6,883,800	0	Other Adjustments
\$41,165,800	\$0	\$0	\$0	\$0	\$41,165,800	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$7,010,400)	\$0	\$0	\$0	\$0	(\$7,010,400)	0	Non-recur Special Legislative Project.
(\$7,010,400)	\$0	\$0	\$0	\$0	(\$7,010,400)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$183,000	\$0	\$0	\$0	\$0	\$183,000	0	1.5% Growth rate in enrolled Firefighters in the Firefighters Supplemental Pay Program.
\$6,700,800	\$0	\$0	\$0	\$0	\$6,700,800	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$6,883,800	\$0	\$0	\$0	\$0	\$6,883,800	0	Total

STATE OF LOUISIANA
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9663 - Constables and Justices of the Peace Pay

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,920	\$0	\$0	\$0	\$0	\$1,155,920	0	Existing Operating Budget as of 12/01/2022
(\$175,920)	\$0	\$0	\$0	\$0	(\$175,920)	0	Statewide Adjustments
\$174,480	\$0	\$0	\$0	\$0	\$174,480	0	Other Adjustments
\$1,154,480	\$0	\$0	\$0	\$0	\$1,154,480	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$175,920)	\$0	\$0	\$0	\$0	(\$175,920)	0	Non-recur Special Legislative Project.
(\$175,920)	\$0	\$0	\$0	\$0	(\$175,920)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$174,480	\$0	\$0	\$0	\$0	\$174,480	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$174,480	\$0	\$0	\$0	\$0	\$174,480	0	Total

STATE OF LOUISIANA
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9664 - Deputy Sheriffs' Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,484,800	\$0	\$0	\$0	\$0	\$64,484,800	0	Existing Operating Budget as of 12/01/2022
(\$10,768,800)	\$0	\$0	\$0	\$0	(\$10,768,800)	0	Statewide Adjustments
\$9,978,000	\$0	\$0	\$0	\$0	\$9,978,000	0	Other Adjustments
\$63,694,000	\$0	\$0	\$0	\$0	\$63,694,000	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$10,768,800)	\$0	\$0	\$0	\$0	(\$10,768,800)	0	Non-recur Special Legislative Project.
(\$10,768,800)	\$0	\$0	\$0	\$0	(\$10,768,800)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,978,000	\$0	\$0	\$0	\$0	\$9,978,000	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$9,978,000	\$0	\$0	\$0	\$0	\$9,978,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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9771 - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$51,216,535	\$61,298,369	\$38,425	\$0	\$0	\$112,553,329	0	Existing Operating Budget as of 12/01/2022
(\$18,796,279)	\$0	\$0	\$0	\$0	(\$18,796,279)	0	Other Adjustments
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$32,420,256	\$60,935,369	\$401,425	\$0	\$0	\$93,757,050	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Means of finance substitution to align budget with rent collections.
\$0	(\$363,000)	\$363,000	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$968,557	\$0	\$0	\$0	\$0	\$968,557	0	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule. Per the schedule, the FY 2023-2024 obligation is \$7,110,075 whereas the FY 2022-2023 obligation was \$6,141,518.
(\$19,764,836)	\$0	\$0	\$0	\$0	(\$19,764,836)	0	Removes funding for the settlement agreement payments with the United States Department of Health and Human Services resulting from a self-insurance disallowance. The final payment was issued on July 1, 2022.
(\$18,796,279)	\$0	\$0	\$0	\$0	(\$18,796,279)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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XXX1 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$148,631,869	\$0	\$0	\$0	\$0	\$148,631,869	0	Existing Operating Budget as of 12/01/2022
(\$30,684,602)	\$0	\$0	\$0	\$0	(\$30,684,602)	0	Non-Recurring Other
\$1,129,390	\$0	\$0	\$0	\$0	\$1,129,390	0	Other Adjustments
\$119,076,657	\$0	\$0	\$0	\$0	\$119,076,657	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$10,560,172)	\$0	\$0	\$0	\$0	(\$10,560,172)	0	Non-recurs the transfer of State General Fund (Direct) Statutory Dedications out of the State Emergency Response Fund (V29).
(\$20,000,000)	\$0	\$0	\$0	\$0	(\$20,000,000)	0	Non-recurs the Transfer of State General Fund (Direct) to Statutory Dedications out of the Higher Education Initiative Fund (E18).
(\$124,430)	\$0	\$0	\$0	\$0	(\$124,430)	0	Non-recurs the transfer of State General Fund (Direct) to the Military Family Assistance Fund (\$100,000) and Louisiana Public Defender Fund (\$24,430).
(\$30,684,602)	\$0	\$0	\$0	\$0	(\$30,684,602)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,129,390	\$0	\$0	\$0	\$0	\$1,129,390	0	Increases the transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Public Defender Fund (V31).
\$1,129,390	\$0	\$0	\$0	\$0	\$1,129,390	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4511 - Local Housing of Adult Offenders

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)	\$125,216,973	\$133,013,681	\$133,013,681	\$133,013,681	\$133,013,681	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$125,216,973	\$133,013,681	\$133,013,681	\$133,013,681	\$133,013,681	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4512 - Transitional Work Program

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)	\$8,192,800	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,192,800	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4513 - Local Reentry Services

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)	\$6,261,681	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,261,681	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4514 - Criminal Justice Reinvestment Initiative

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)	\$23,573,728	\$26,169,768	\$26,475,790	\$26,475,790	\$26,475,790	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,573,728	\$26,169,768	\$26,475,790	\$26,475,790	\$26,475,790	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4521 - Local Housing of Juvenile Offenders

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)	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)	(0.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)	(0.03%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9011 - Sales Tax Dedications

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)	(12.66%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)	(12.66%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9031 - Parish Road

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9032 - Mass Transit

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9033 - Off-system Roads and Bridges Match

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9051 - 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	\$36,808	\$36,808	\$36,879	\$36,808	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$36,808	\$36,808	\$36,879	\$36,808	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9061 - District Attorneys & Assistant District

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)	\$31,099,372	\$35,824,454	\$35,824,454	\$34,495,308	\$34,495,308	(\$1,329,146)	(3.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,549,372	\$41,274,454	\$41,274,454	\$39,945,308	\$39,945,308	(\$1,329,146)	(3.22%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9231 - Corrections Debt 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)	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752	0.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752	0.97%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9241 - State Aid

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855	7.01%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855	7.01%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9251 - Unclaimed Property Leverage Fund Debt Se

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9281 - Supplemental Deputy Sheriffs

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY21 - 22	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$49,809,987	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$49,809,987	\$0	\$0	\$0	\$0	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9301 - Debt Service and Maintenance

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)	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)	(0.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)	(0.01%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9311 - LED Debt Service and State Commitments

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)	\$15,381,057	\$8,750,943	\$25,778,063	\$32,821,193	\$9,224,330	(\$16,553,733)	(64.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$250,000	\$0	\$250,000	\$0	\$0	(\$250,000)	(100.00%)
STATUTORY DEDICATIONS	\$17,910,095	\$27,324,682	\$58,019,945	\$27,324,682	\$54,921,545	(\$3,098,400)	(5.34%)
FEDERAL FUNDS	\$0	\$0	\$6,839,476	\$0	\$0	(\$6,839,476)	(100.00%)
TOTAL MEANS OF FINANCING	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)	(29.42%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9321 - State Aid

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000	34.82%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000	34.82%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9331 - Governor's Conferences and Interstate Co

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)	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035	25.59%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035	25.59%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9391 - Prepaid Wireless Tele 911 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9401 - Emergency Medical Services

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9411 - Agriculture and Forestry - Pass Through

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)	\$5,439,156	\$2,379,826	\$2,705,626	\$2,379,826	\$2,379,826	(\$325,800)	(12.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$261,690	\$361,690	\$361,690	\$361,690	\$361,690	\$0	0%
FEES & SELF-GENERATED	\$2,890	\$248,532	\$248,532	\$248,532	\$248,532	\$0	0%
STATUTORY DEDICATIONS	\$3,100,626	\$4,719,523	\$4,719,523	\$4,719,523	\$4,719,523	\$0	0%
FEDERAL FUNDS	\$7,246,785	\$13,114,109	\$16,339,601	\$16,284,670	\$16,284,670	(\$54,931)	(0.34%)
TOTAL MEANS OF FINANCING	\$16,051,147	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)	(1.56%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9451 - Miscellaneous Aid

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)	\$56,457,669	\$9,190,853	\$125,984,345	\$6,440,853	\$6,440,853	(\$119,543,492)	(94.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$44,490,849	\$63,988,612	\$85,005,035	\$19,997,789	\$19,997,789	(\$65,007,246)	(76.47%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)	(87.47%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9501 - Judgments

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)	\$13,410,132	\$0	\$6,622,606	\$0	\$0	(\$6,622,606)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$95,000,000	\$0	\$0	(\$95,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)	(100.00%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9661 - Municipal Police Supplemental Payments

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)	\$33,272,056	\$42,346,888	\$42,346,888	\$35,274,088	\$41,852,488	(\$494,400)	(1.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,272,056	\$42,346,888	\$42,346,888	\$35,274,088	\$41,852,488	(\$494,400)	(1.17%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9662 - Firefighters' Supplemental Payments

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)	\$34,145,757	\$41,292,400	\$41,292,400	\$34,465,000	\$41,165,800	(\$126,600)	(0.31%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,145,757	\$41,292,400	\$41,292,400	\$34,465,000	\$41,165,800	(\$126,600)	(0.31%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9663 - Constables and Justices of the Peace Pay

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)	\$930,450	\$1,155,920	\$1,155,920	\$980,000	\$1,154,480	(\$1,440)	(0.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$930,450	\$1,155,920	\$1,155,920	\$980,000	\$1,154,480	(\$1,440)	(0.12%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9664 - Deputy Sheriffs' Supplemental Payments

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	\$64,484,800	\$64,484,800	\$53,716,000	\$63,694,000	(\$790,800)	(1.23%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$64,484,800	\$64,484,800	\$53,716,000	\$63,694,000	(\$790,800)	(1.23%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9771 - Debt Service and Maintenance

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)	\$52,751,902	\$51,216,535	\$51,216,535	\$32,420,256	\$32,420,256	(\$18,796,279)	(36.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$37,683,353	\$61,298,369	\$61,298,369	\$60,935,369	\$60,935,369	(\$363,000)	(0.59%)
FEES & SELF-GENERATED	\$1,440	\$38,425	\$38,425	\$401,425	\$401,425	\$363,000	944.70%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$90,436,695	\$112,553,329	\$112,553,329	\$93,757,050	\$93,757,050	(\$18,796,279)	(16.70%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

XXX1 - 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)	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)	(19.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)	(19.88%)
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	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$805)	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Related Benefits	(\$156)	\$1,500	\$1,500	\$1,500	\$1,500	\$0
TOTAL PERSONAL SERVICES	(\$961)	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Travel	\$0	\$1,000	\$1,000	\$1,024	\$1,000	\$0
Operating Services	\$471,699	\$474,628	\$474,628	\$485,877	\$595,663	\$121,035
Supplies	\$0	\$400	\$400	\$409	\$400	\$0
TOTAL OPERATING EXPENSES	\$471,699	\$476,028	\$476,028	\$487,310	\$597,063	\$121,035
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$775,658,315	\$860,211,916	\$1,165,373,690	\$815,626,641	\$823,058,321	(\$342,315,369)
Debt Service	\$132,675,356	\$151,894,131	\$151,894,131	\$133,135,761	\$133,135,761	(\$18,758,370)
Interagency Transfers	\$710,949	\$750,481	\$750,481	\$768,212	\$768,212	\$17,731
TOTAL OTHER CHARGES	\$909,044,620	\$1,012,856,528	\$1,318,018,302	\$949,530,614	\$956,962,294	(\$361,056,008)
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	\$909,515,358	\$1,013,336,056	\$1,318,497,830	\$950,021,424	\$957,562,857	(\$360,934,973)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

451 - Local Housing of State Adult Offenders

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$163,245,182	\$178,710,114	\$179,016,136	\$179,016,136	\$179,016,136	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$163,245,182	\$178,710,114	\$179,016,136	\$179,016,136	\$179,016,136	\$0
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	\$163,245,182	\$178,710,114	\$179,016,136	\$179,016,136	\$179,016,136	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

452 - Local Housing of State Juvenile Offenders

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,926,373	\$2,014,428	\$2,014,428	\$2,014,428	\$2,014,428	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,716	\$1,716	\$1,147	\$1,147	(\$569)
TOTAL OTHER CHARGES	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)
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	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

901 - Sales Tax Dedications

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)
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	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

903 - Parish Transportation

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
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	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

905 - Interim Emergency Board

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
TOTAL PERSONAL SERVICES	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Travel	\$0	\$1,000	\$1,000	\$1,024	\$1,000	\$0
Operating Services	\$0	\$1,600	\$1,600	\$1,638	\$1,600	\$0
Supplies	\$0	\$400	\$400	\$409	\$400	\$0
TOTAL OPERATING EXPENSES	\$0	\$3,000	\$3,000	\$3,071	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$29,211	\$29,211	\$29,211	\$29,211	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,097	\$1,097	\$1,097	\$1,097	\$0
TOTAL OTHER CHARGES	\$0	\$30,308	\$30,308	\$30,308	\$30,308	\$0
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	\$0	\$36,808	\$36,808	\$36,879	\$36,808	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

906 - District Attorneys & Assistant District Attorney

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$35,838,432	\$40,526,793	\$40,526,793	\$39,179,345	\$39,179,345	(\$1,347,448)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$710,940	\$747,661	\$747,661	\$765,963	\$765,963	\$18,302
TOTAL OTHER CHARGES	\$36,549,372	\$41,274,454	\$41,274,454	\$39,945,308	\$39,945,308	(\$1,329,146)
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	\$36,549,372	\$41,274,454	\$41,274,454	\$39,945,308	\$39,945,308	(\$1,329,146)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

923 - Corrections Debt 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
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	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

924 - Video Draw Poker - Local Government Aid

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
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	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

925 - Unclaimed Property Leverage Fund

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
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	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

928 - Deputy Sheriff

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY21 - 22	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$49,809,987	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$49,809,987	\$0	\$0	\$0	\$0	\$0
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	\$49,809,987	\$0	\$0	\$0	\$0	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

930 - Higher Education - Debt Service and Maintenance

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
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	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

931 - LA Economic Dev -Debt 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)
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	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

932 - Two Percent Fire Insurance Fund

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
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	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

933 - Governor's Conferences and Interstate Compacts

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
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	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

940 - Emergency Medical Services-Parishes & Municip

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

941 - Agriculture and Forestry - Pass Through Funds

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$805)	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$156)	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	(\$961)	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,052,109	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$16,052,109	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)
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	\$16,051,147	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

945 - State Aid to Local Government Entities

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)
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	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

950 - Special Acts / Judgments

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)
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	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

966 - Supplemental Pay to Law Enforcement Personnel

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$68,348,254	\$149,280,001	\$149,280,001	\$124,435,083	\$147,866,763	(\$1,413,238)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9	\$7	\$7	\$5	\$5	(\$2)
TOTAL OTHER CHARGES	\$68,348,263	\$149,280,008	\$149,280,008	\$124,435,088	\$147,866,768	(\$1,413,240)
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	\$68,348,263	\$149,280,008	\$149,280,008	\$124,435,088	\$147,866,768	(\$1,413,240)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

977 - DOA- Debt Service And Maintenance

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,667,579	\$23,879,042	\$23,879,042	\$23,879,980	\$23,879,980	\$938
Debt Service	\$69,769,116	\$88,674,287	\$88,674,287	\$69,877,070	\$69,877,070	(\$18,797,217)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$90,436,695	\$112,553,329	\$112,553,329	\$93,757,050	\$93,757,050	(\$18,796,279)
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	\$90,436,695	\$112,553,329	\$112,553,329	\$93,757,050	\$93,757,050	(\$18,796,279)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

XXX - Funds

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
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	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

4511 - Local Housing of Adult Offenders

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$125,216,973	\$133,013,681	\$133,013,681	\$133,013,681	\$133,013,681	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$125,216,973	\$133,013,681	\$133,013,681	\$133,013,681	\$133,013,681	\$0
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	\$125,216,973	\$133,013,681	\$133,013,681	\$133,013,681	\$133,013,681	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

4512 - Transitional Work Program

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,192,800	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$8,192,800	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0
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	\$8,192,800	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

4513 - Local Reentry Services

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,261,681	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,261,681	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$0
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	\$6,261,681	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

4514 - Criminal Justice Reinvestment Initiative

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,573,728	\$26,169,768	\$26,475,790	\$26,475,790	\$26,475,790	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$23,573,728	\$26,169,768	\$26,475,790	\$26,475,790	\$26,475,790	\$0
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	\$23,573,728	\$26,169,768	\$26,475,790	\$26,475,790	\$26,475,790	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

4521 - Local Housing of Juvenile Offenders

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,926,373	\$2,014,428	\$2,014,428	\$2,014,428	\$2,014,428	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,716	\$1,716	\$1,147	\$1,147	(\$569)
TOTAL OTHER CHARGES	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)
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	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9011 - Sales Tax Dedications

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)
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	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9031 - Parish Road

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
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	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9032 - Mass Transit

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
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	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9033 - Off-system Roads and Bridges Match

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9051 - 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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
TOTAL PERSONAL SERVICES	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Travel	\$0	\$1,000	\$1,000	\$1,024	\$1,000	\$0
Operating Services	\$0	\$1,600	\$1,600	\$1,638	\$1,600	\$0
Supplies	\$0	\$400	\$400	\$409	\$400	\$0
TOTAL OPERATING EXPENSES	\$0	\$3,000	\$3,000	\$3,071	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$29,211	\$29,211	\$29,211	\$29,211	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,097	\$1,097	\$1,097	\$1,097	\$0
TOTAL OTHER CHARGES	\$0	\$30,308	\$30,308	\$30,308	\$30,308	\$0
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	\$0	\$36,808	\$36,808	\$36,879	\$36,808	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9061 - District Attorneys & Assistant District

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$35,838,432	\$40,526,793	\$40,526,793	\$39,179,345	\$39,179,345	(\$1,347,448)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$710,940	\$747,661	\$747,661	\$765,963	\$765,963	\$18,302
TOTAL OTHER CHARGES	\$36,549,372	\$41,274,454	\$41,274,454	\$39,945,308	\$39,945,308	(\$1,329,146)
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	\$36,549,372	\$41,274,454	\$41,274,454	\$39,945,308	\$39,945,308	(\$1,329,146)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9231 - Corrections Debt 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
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	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9241 - State Aid

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
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	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9251 - Unclaimed Property Leverage Fund Debt Se

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
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	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9281 - Supplemental Deputy Sheriffs

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY21 - 22	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$49,809,987	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$49,809,987	\$0	\$0	\$0	\$0	\$0
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	\$49,809,987	\$0	\$0	\$0	\$0	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

9301 - Debt Service and Maintenance

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
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	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9311 - LED Debt Service and State Commitments

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)
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	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9321 - State Aid

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
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	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9331 - Governor's Conferences and Interstate Co

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9391 - Prepaid Wireless Tele 911 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
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	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9401 - Emergency Medical Services

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9411 - Agriculture and Forestry - Pass Through

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$805)	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$156)	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	(\$961)	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,052,109	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$16,052,109	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)
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	\$16,051,147	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9451 - Miscellaneous Aid

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)
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	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9501 - Judgments

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)
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	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9661 - Municipal Police Supplemental Payments

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$33,272,047	\$42,346,881	\$42,346,881	\$35,274,083	\$41,852,483	(\$494,398)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9	\$7	\$7	\$5	\$5	(\$2)
TOTAL OTHER CHARGES	\$33,272,056	\$42,346,888	\$42,346,888	\$35,274,088	\$41,852,488	(\$494,400)
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	\$33,272,056	\$42,346,888	\$42,346,888	\$35,274,088	\$41,852,488	(\$494,400)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

9662 - Firefighters' Supplemental Payments

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$34,145,757	\$41,292,400	\$41,292,400	\$34,465,000	\$41,165,800	(\$126,600)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$34,145,757	\$41,292,400	\$41,292,400	\$34,465,000	\$41,165,800	(\$126,600)
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	\$34,145,757	\$41,292,400	\$41,292,400	\$34,465,000	\$41,165,800	(\$126,600)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9663 - Constables and Justices of the Peace Pay

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$930,450	\$1,155,920	\$1,155,920	\$980,000	\$1,154,480	(\$1,440)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$930,450	\$1,155,920	\$1,155,920	\$980,000	\$1,154,480	(\$1,440)
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	\$930,450	\$1,155,920	\$1,155,920	\$980,000	\$1,154,480	(\$1,440)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9664 - Deputy Sheriffs' Supplemental Payments

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$64,484,800	\$64,484,800	\$53,716,000	\$63,694,000	(\$790,800)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$64,484,800	\$64,484,800	\$53,716,000	\$63,694,000	(\$790,800)
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	\$0	\$64,484,800	\$64,484,800	\$53,716,000	\$63,694,000	(\$790,800)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

9771 - Debt Service and Maintenance

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,667,579	\$23,879,042	\$23,879,042	\$23,879,980	\$23,879,980	\$938
Debt Service	\$69,769,116	\$88,674,287	\$88,674,287	\$69,877,070	\$69,877,070	(\$18,797,217)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$90,436,695	\$112,553,329	\$112,553,329	\$93,757,050	\$93,757,050	(\$18,796,279)
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	\$90,436,695	\$112,553,329	\$112,553,329	\$93,757,050	\$93,757,050	(\$18,796,279)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

XXX1 - 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
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	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
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	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
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	\$10,772,381	\$14,436,957	\$14,686,957	\$14,799,957	\$14,799,957	\$113,000
Total:	\$10,772,381	\$14,436,957	\$14,686,957	\$14,799,957	\$14,799,957	\$113,000

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Agricultural Finance Authority Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$2,900,626	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
St. Landry Parish Excellence Fund	\$357,229	\$826,662	\$826,662	\$700,000	\$700,000	(\$126,662)
Calcasieu Parish Fund	\$939,651	\$1,042,267	\$1,042,267	\$891,213	\$891,213	(\$151,054)
Tobacco Tax Health Care Fund	\$8,938,365	\$10,688,507	\$11,553,790	\$9,230,724	\$9,230,724	(\$2,323,066)
Bossier Parish Truancy Program Fund	\$311,452	\$364,883	\$364,883	\$364,883	\$364,883	\$0
Louisiana Mega-project Development Fund	\$250,841	\$0	\$582,898	\$0	\$1,471,863	\$888,965
Louisiana Economic Development Fund	\$8,830,073	\$17,324,682	\$32,979,011	\$17,324,682	\$17,324,682	(\$15,654,329)
Rapid Response Fund	\$8,829,181	\$10,000,000	\$24,458,036	\$10,000,000	\$36,125,000	\$11,666,964
Video Draw Poker Device Fund	\$56,745,706	\$56,138,843	\$56,138,843	\$59,696,698	\$59,696,698	\$3,557,855
Pari-mutuel Live Racing Facility Gaming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Beautification/Improvement N.O. City	\$1,192,499	\$3,187,624	\$3,187,624	\$1,932,300	\$1,932,300	(\$1,255,324)
Greater New Orleans Sports Foundation	\$1,152,197	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Beautification Proj. for N.O.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Friends of NORD Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Gentilly Development District Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Regional Maintenance & Improvement Fund	\$316,202	\$2,923,023	\$5,529,844	\$2,923,023	\$2,923,023	(\$2,606,821)
Two Percent Fire Insurance Fund	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired	\$2,115,920	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Unclaimed Property Leverage Fund	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Louisiana Main Street Recovery Rescue	\$5,714,387	\$8,000,000	\$8,497,266	\$0	\$0	(\$8,497,266)
Southwest La Hurricane Recovery Fund	\$12,991,003	\$0	\$17,008,998	\$0	\$0	(\$17,008,998)
Louisiana Nonprofit Assistance Fund	\$9,961,944	\$0	\$38,055	\$0	\$0	(\$38,055)
Hurricane Ida Recovery Fund	\$0	\$33,000,000	\$33,000,000	\$0	\$0	(\$33,000,000)
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement	\$105,278	\$105,278	\$105,278	\$105,278	\$105,278	\$0
Bienville Parish Tourism/Econ. Dev	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$1,841,713	\$2,079,908	\$2,094,103	\$1,822,408	\$1,822,408	(\$271,695)
West Calcasieu Community Center Fund	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Caldwell Parish Economic Development	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$148,315	\$148,315	\$148,315	\$148,315	\$148,315	\$0
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
East Carroll Parish Visitor Enterprise F	\$7,158	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
Evangeline Visitor Enterprise Fund	\$43,071	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Franklin Parish Visitor Enterprise Fund	\$30,286	\$33,811	\$37,335	\$33,811	\$33,811	(\$3,524)
Iberia Parish Tourist Commission Fund	\$424,794	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tour	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jefferson Parish Convention Center Fund	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$0
Jefferson Davis Parish Visitor Enter	\$155,131	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Lafayette Parish Visitor Enterprise Fund	\$3,500,000	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
LaSalle Economic Development District	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$157,083	\$262,429	\$367,775	\$262,429	\$262,429	(\$105,346)
Livingston Parish Tourism/Economic Dpt.	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$38,982	\$40,972	\$42,961	\$40,972	\$40,972	(\$1,989)
N.O. Metro. Convention and Visitors	\$11,045,073	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Ouachita Parish Visitor Enterprise Fund	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$0
Plaquemines Parish Visitor Enterprise	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$29,037	\$34,733	\$69,466	\$34,733	\$34,733	(\$34,733)
Richland Parish Visitor Enterprise Fund	\$106,715	\$116,715	\$116,715	\$116,715	\$116,715	\$0
Sabine Parish Tourism Improvement Fund	\$172,203	\$172,203	\$172,203	\$172,203	\$172,203	\$0
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$353,521	\$229,222	\$854,923	\$229,222	\$229,222	(\$625,701)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development	\$373,159	\$373,159	\$373,159	\$373,159	\$373,159	\$0
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$172,179	\$0
St. Mary Parish Visitor Enterprise Fund	\$225,000	\$1,025,000	\$1,025,000	\$580,000	\$580,000	(\$445,000)
St. Tammany Parish Fund	\$1,859,500	\$1,859,500	\$3,734,374	\$1,859,500	\$1,859,500	(\$1,874,874)
Tangipahoa Parish Tourist Commission	\$522,008	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$573,447	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Union Parish Visitor Enterprise Fund	\$27,232	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$114,843	\$114,843	\$114,843	\$114,843	\$114,843	\$0
Webster Parish Conv. & Visitors Comm	\$170,769	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enter	\$515,436	\$515,436	\$515,436	\$515,436	\$515,436	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
West Carroll Parish Visitor Enterprise	\$20,247	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665	\$0
Shreveport-Bossier City Visitor Enter	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improv	\$328,396	\$428,272	\$440,284	\$428,272	\$428,272	(\$12,012)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
East Baton Rouge Parish Enhancement Fund	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Jeff Par C.C. Fund - Gretna Tourist Com	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Lake Charles Civic Center Fund	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development	\$0	\$466	\$466	\$466	\$466	\$0
River Parishes Conv, Tour, and Visitors	\$113,841	\$201,547	\$289,253	\$201,547	\$201,547	(\$87,706)
St. Francisville Economic Development	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development	\$175,760	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Washington Parish Infrastructure	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Washington Parish Econ Dvp & Tourism	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Terrebonne Parish Visitor Enterprise	\$564,845	\$564,845	\$564,845	\$564,845	\$564,845	\$0

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Madison Parish Visitor Enterprise Fund	\$34,326	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Natchitoches Historic District Dev	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Baker Economic Development Fund	\$39,499	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp	\$517	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Lafourche Parish ARC Training/Dev	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$4,300,000	\$4,300,000	\$8,600,000	\$4,300,000	\$4,300,000	(\$4,300,000)
Transportation Trust Fund	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Total:	\$269,634,562	\$289,394,505	\$443,166,271	\$255,759,037	\$283,355,900	(\$64,810,371)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

451 - Local Housing of State Adult Offenders

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

452 - Local Housing of State Juvenile Offenders

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

901 - Sales Tax Dedications

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement	\$105,278	\$105,278	\$105,278	\$105,278	\$105,278	\$0
Bienville Parish Tourism/Econ. Dev	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$1,841,713	\$2,079,908	\$2,094,103	\$1,822,408	\$1,822,408	(\$271,695)
West Calcasieu Community Center Fund	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0
Caldwell Parish Economic Development	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$148,315	\$148,315	\$148,315	\$148,315	\$148,315	\$0
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
East Carroll Parish Visitor Enterprise F	\$7,158	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
Evangeline Visitor Enterprise Fund	\$43,071	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Franklin Parish Visitor Enterprise Fund	\$30,286	\$33,811	\$37,335	\$33,811	\$33,811	(\$3,524)
Iberia Parish Tourist Commission Fund	\$424,794	\$424,794	\$424,794	\$424,794	\$424,794	\$0

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tour	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jefferson Parish Convention Center Fund	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$0
Jefferson Davis Parish Visitor Enter	\$155,131	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Lafayette Parish Visitor Enterprise Fund	\$3,500,000	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
LaSalle Economic Development District	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$157,083	\$262,429	\$367,775	\$262,429	\$262,429	(\$105,346)
Livingston Parish Tourism/Economic Dpt.	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$38,982	\$40,972	\$42,961	\$40,972	\$40,972	(\$1,989)
N.O. Metro. Convention and Visitors	\$11,045,073	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$0
Ouachita Parish Visitor Enterprise Fund	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$0
Plaquemines Parish Visitor Enterprise	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$29,037	\$34,733	\$69,466	\$34,733	\$34,733	(\$34,733)
Richland Parish Visitor Enterprise Fund	\$106,715	\$116,715	\$116,715	\$116,715	\$116,715	\$0
Sabine Parish Tourism Improvement Fund	\$172,203	\$172,203	\$172,203	\$172,203	\$172,203	\$0
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$353,521	\$229,222	\$854,923	\$229,222	\$229,222	(\$625,701)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
St. Landry Parish Historical Development	\$373,159	\$373,159	\$373,159	\$373,159	\$373,159	\$0
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$172,179	\$0
St. Mary Parish Visitor Enterprise Fund	\$225,000	\$1,025,000	\$1,025,000	\$580,000	\$580,000	(\$445,000)
St. Tammany Parish Fund	\$1,859,500	\$1,859,500	\$3,734,374	\$1,859,500	\$1,859,500	(\$1,874,874)
Tangipahoa Parish Tourist Commission	\$522,008	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$573,447	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Union Parish Visitor Enterprise Fund	\$27,232	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$114,843	\$114,843	\$114,843	\$114,843	\$114,843	\$0
Webster Parish Conv. & Visitors Comm	\$170,769	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enter	\$515,436	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Carroll Parish Visitor Enterprise	\$20,247	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665	\$0
Shreveport-Bossier City Visitor Enter	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improv	\$328,396	\$428,272	\$440,284	\$428,272	\$428,272	(\$12,012)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
East Baton Rouge Parish Enhancement Fund	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Jeff Par C.C. Fund - Gretna Tourist Com	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Lake Charles Civic Center Fund	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development	\$0	\$466	\$466	\$466	\$466	\$0
River Parishes Conv, Tour, and Visitors	\$113,841	\$201,547	\$289,253	\$201,547	\$201,547	(\$87,706)
St. Francisville Economic Development	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development	\$175,760	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Washington Parish Infrastructure	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Washington Parish Econ Dvp & Tourism	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Terrebonne Parish Visitor Enterprise	\$564,845	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Madison Parish Visitor Enterprise Fund	\$34,326	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Natchitoches Historic District Dev	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Baker Economic Development Fund	\$39,499	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp	\$517	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Lafourche Parish ARC Training/Dev	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$4,300,000	\$4,300,000	\$8,600,000	\$4,300,000	\$4,300,000	(\$4,300,000)
Total:	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

903 - Parish Transportation

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Total:	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

905 - Interim Emergency Board

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**

906 - District Attorneys & Assistant District Attorney

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$0
Pari-mutuel Live Racing Facility Gaming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Total:	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

923 - Corrections Debt Service

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**

924 - Video Draw Poker - Local Government Aid

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
Total:	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

925 - Unclaimed Property Leverage Fund

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Unclaimed Property Leverage Fund	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

928 - Deputy Sheriff

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**

930 - Higher Education - Debt Service and Maintenance

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

931 - LA Economic Dev -Debt 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	\$250,000	\$0	\$250,000	\$0	\$0	(\$250,000)
Total:	\$250,000	\$0	\$250,000	\$0	\$0	(\$250,000)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Mega-project Development Fund	\$250,841	\$0	\$582,898	\$0	\$1,471,863	\$888,965
Louisiana Economic Development Fund	\$8,830,073	\$17,324,682	\$32,979,011	\$17,324,682	\$17,324,682	(\$15,654,329)
Rapid Response Fund	\$8,829,181	\$10,000,000	\$24,458,036	\$10,000,000	\$36,125,000	\$11,666,964
Total:	\$17,910,095	\$27,324,682	\$58,019,945	\$27,324,682	\$54,921,545	(\$3,098,400)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

932 - Two Percent Fire Insurance Fund

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Two Percent Fire Insurance Fund	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
Total:	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

933 - Governor's Conferences and Interstate Compacts

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**

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 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	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Total:	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$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**

940 - Emergency Medical Services-Parishes & Municip

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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**

941 - Agriculture and Forestry - Pass Through Funds

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	\$2,890	\$248,532	\$248,532	\$248,532	\$248,532	\$0
Total:	\$2,890	\$248,532	\$248,532	\$248,532	\$248,532	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Agricultural Finance Authority Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$2,900,626	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
Total:	\$3,100,626	\$4,719,523	\$4,719,523	\$4,719,523	\$4,719,523	\$0

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

945 - State Aid to Local Government Entities

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
St. Landry Parish Excellence Fund	\$357,229	\$826,662	\$826,662	\$700,000	\$700,000	(\$126,662)
Calcasieu Parish Fund	\$939,651	\$1,042,267	\$1,042,267	\$891,213	\$891,213	(\$151,054)
Tobacco Tax Health Care Fund	\$8,938,365	\$10,688,507	\$11,553,790	\$9,230,724	\$9,230,724	(\$2,323,066)
Bossier Parish Truancy Program Fund	\$311,452	\$364,883	\$364,883	\$364,883	\$364,883	\$0
Beautification/Improvement N.O. City	\$1,192,499	\$3,187,624	\$3,187,624	\$1,932,300	\$1,932,300	(\$1,255,324)
Greater New Orleans Sports Foundation	\$1,152,197	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification Proj. for N.O.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Friends of NORD Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Gentilly Development District Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Regional Maintenance & Improvement Fund	\$316,202	\$2,923,023	\$5,529,844	\$2,923,023	\$2,923,023	(\$2,606,821)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired	\$2,115,920	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Louisiana Main Street Recovery Rescue	\$5,714,387	\$8,000,000	\$8,497,266	\$0	\$0	(\$8,497,266)
Southwest La Hurricane Recovery Fund	\$12,991,003	\$0	\$17,008,998	\$0	\$0	(\$17,008,998)
Louisiana Nonprofit Assistance Fund	\$9,961,944	\$0	\$38,055	\$0	\$0	(\$38,055)
Hurricane Ida Recovery Fund	\$0	\$33,000,000	\$33,000,000	\$0	\$0	(\$33,000,000)
Total:	\$44,490,849	\$63,988,612	\$85,005,035	\$19,997,789	\$19,997,789	(\$65,007,246)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

950 - Special Acts / Judgments

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY23 - 24	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$95,000,000	\$0	\$0	(\$95,000,000)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

966 - Supplemental Pay to Law Enforcement Personnel

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**

977 - DOA- Debt Service And Maintenance

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	\$1,440	\$38,425	\$38,425	\$401,425	\$401,425	\$363,000
Total:	\$1,440	\$38,425	\$38,425	\$401,425	\$401,425	\$363,000

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

XXX - Funds

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**

4511 - Local Housing of Adult Offenders

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**

4512 - Transitional Work Program

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

4513 - Local Reentry Services

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

4514 - Criminal Justice Reinvestment Initiative

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**

4521 - Local Housing of Juvenile Offenders

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

9011 - Sales Tax Dedications

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement	\$105,278	\$105,278	\$105,278	\$105,278	\$105,278	\$0
Bienville Parish Tourism/Econ. Dev	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$1,841,713	\$2,079,908	\$2,094,103	\$1,822,408	\$1,822,408	(\$271,695)
West Calcasieu Community Center Fund	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0
Caldwell Parish Economic Development	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$148,315	\$148,315	\$148,315	\$148,315	\$148,315	\$0
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
East Carroll Parish Visitor Enterprise F	\$7,158	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
Evangeline Visitor Enterprise Fund	\$43,071	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Franklin Parish Visitor Enterprise Fund	\$30,286	\$33,811	\$37,335	\$33,811	\$33,811	(\$3,524)
Iberia Parish Tourist Commission Fund	\$424,794	\$424,794	\$424,794	\$424,794	\$424,794	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tour	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jefferson Parish Convention Center Fund	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$0
Jefferson Davis Parish Visitor Enter	\$155,131	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Lafayette Parish Visitor Enterprise Fund	\$3,500,000	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
LaSalle Economic Development District	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$157,083	\$262,429	\$367,775	\$262,429	\$262,429	(\$105,346)
Livingston Parish Tourism/Economic Dpt.	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$38,982	\$40,972	\$42,961	\$40,972	\$40,972	(\$1,989)
N.O. Metro. Convention and Visitors	\$11,045,073	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$0
Ouachita Parish Visitor Enterprise Fund	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$0
Plaquemines Parish Visitor Enterprise	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$29,037	\$34,733	\$69,466	\$34,733	\$34,733	(\$34,733)
Richland Parish Visitor Enterprise Fund	\$106,715	\$116,715	\$116,715	\$116,715	\$116,715	\$0
Sabine Parish Tourism Improvement Fund	\$172,203	\$172,203	\$172,203	\$172,203	\$172,203	\$0
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$353,521	\$229,222	\$854,923	\$229,222	\$229,222	(\$625,701)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
St. Landry Parish Historical Development	\$373,159	\$373,159	\$373,159	\$373,159	\$373,159	\$0
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$172,179	\$0
St. Mary Parish Visitor Enterprise Fund	\$225,000	\$1,025,000	\$1,025,000	\$580,000	\$580,000	(\$445,000)
St. Tammany Parish Fund	\$1,859,500	\$1,859,500	\$3,734,374	\$1,859,500	\$1,859,500	(\$1,874,874)
Tangipahoa Parish Tourist Commission	\$522,008	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$573,447	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Union Parish Visitor Enterprise Fund	\$27,232	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$114,843	\$114,843	\$114,843	\$114,843	\$114,843	\$0
Webster Parish Conv. & Visitors Comm	\$170,769	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enter	\$515,436	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Carroll Parish Visitor Enterprise	\$20,247	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665	\$0
Shreveport-Bossier City Visitor Enter	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improv	\$328,396	\$428,272	\$440,284	\$428,272	\$428,272	(\$12,012)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
East Baton Rouge Parish Enhancement Fund	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Jeff Par C.C. Fund - Gretna Tourist Com	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Lake Charles Civic Center Fund	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development	\$0	\$466	\$466	\$466	\$466	\$0
River Parishes Conv, Tour, and Visitors	\$113,841	\$201,547	\$289,253	\$201,547	\$201,547	(\$87,706)
St. Francisville Economic Development	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development	\$175,760	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Washington Parish Infrastructure	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Washington Parish Econ Dvp & Tourism	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Terrebonne Parish Visitor Enterprise	\$564,845	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Madison Parish Visitor Enterprise Fund	\$34,326	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Natchitoches Historic District Dev	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Baker Economic Development Fund	\$39,499	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp	\$517	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Lafourche Parish ARC Training/Dev	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$4,300,000	\$4,300,000	\$8,600,000	\$4,300,000	\$4,300,000	(\$4,300,000)
Total:	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9031 - Parish Road

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Total:	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9032 - Mass Transit

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
Total:	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9033 - Off-system Roads and Bridges Match

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Total:	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

9051 - Administrative

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**

9061 - District Attorneys & Assistant District

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$0
Pari-mutuel Live Racing Facility Gaming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Total:	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

9231 - Corrections Debt Service

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**

9241 - State Aid

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
Total:	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9251 - Unclaimed Property Leverage Fund Debt Se

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Unclaimed Property Leverage Fund	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

9281 - Supplemental Deputy Sheriffs

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

9301 - Debt Service and Maintenance

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**

9311 - LED Debt Service and State Commitments

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	\$250,000	\$0	\$250,000	0	\$0	(\$250,000)
Total:	\$250,000	\$0	\$250,000	0	\$0	(\$250,000)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Mega-project Development Fund	\$250,841	\$0	\$582,898	\$0	\$1,471,863	\$888,965
Louisiana Economic Development Fund	\$8,830,073	\$17,324,682	\$32,979,011	\$17,324,682	\$17,324,682	(\$15,654,329)
Rapid Response Fund	\$8,829,181	\$10,000,000	\$24,458,036	\$10,000,000	\$36,125,000	\$11,666,964
Total:	\$17,910,095	\$27,324,682	\$58,019,945	\$27,324,682	\$54,921,545	(\$3,098,400)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9321 - State Aid

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Two Percent Fire Insurance Fund	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
Total:	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9331 - Governor's Conferences and Interstate Co

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**

9391 - Prepaid Wireless Tele 911 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	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Total:	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$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**

9401 - Emergency Medical Services

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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

9411 - Agriculture and Forestry - Pass Through

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	\$2,890	\$248,532	\$248,532	\$248,532	\$248,532	\$0
Total:	\$2,890	\$248,532	\$248,532	\$248,532	\$248,532	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Agricultural Finance Authority Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$2,900,626	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
Total:	\$3,100,626	\$4,719,523	\$4,719,523	\$4,719,523	\$4,719,523	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

9451 - Miscellaneous Aid

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
St. Landry Parish Excellence Fund	\$357,229	\$826,662	\$826,662	\$700,000	\$700,000	(\$126,662)
Calcasieu Parish Fund	\$939,651	\$1,042,267	\$1,042,267	\$891,213	\$891,213	(\$151,054)
Tobacco Tax Health Care Fund	\$8,938,365	\$10,688,507	\$11,553,790	\$9,230,724	\$9,230,724	(\$2,323,066)
Bossier Parish Truancy Program Fund	\$311,452	\$364,883	\$364,883	\$364,883	\$364,883	\$0
Beautification/Improvement N.O. City	\$1,192,499	\$3,187,624	\$3,187,624	\$1,932,300	\$1,932,300	(\$1,255,324)
Greater New Orleans Sports Foundation	\$1,152,197	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification Proj. for N.O.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Friends of NORD Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Gentilly Development District Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Regional Maintenance & Improvement Fund	\$316,202	\$2,923,023	\$5,529,844	\$2,923,023	\$2,923,023	(\$2,606,821)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired	\$2,115,920	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Louisiana Main Street Recovery Rescue	\$5,714,387	\$8,000,000	\$8,497,266	\$0	\$0	(\$8,497,266)
Southwest La Hurricane Recovery Fund	\$12,991,003	\$0	\$17,008,998	\$0	\$0	(\$17,008,998)
Louisiana Nonprofit Assistance Fund	\$9,961,944	\$0	\$38,055	\$0	\$0	(\$38,055)
Hurricane Ida Recovery Fund	\$0	\$33,000,000	\$33,000,000	\$0	\$0	(\$33,000,000)
Total:	\$44,490,849	\$63,988,612	\$85,005,035	\$19,997,789	\$19,997,789	(\$65,007,246)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9501 - Judgments

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY23 - 24	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$95,000,000	\$0	\$0	(\$95,000,000)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9661 - Municipal Police Supplemental Payments

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

9662 - Firefighters' Supplemental Payments

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**

9663 - Constables and Justices of the Peace Pay

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**

9664 - Deputy Sheriffs' Supplemental Payments

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**

9771 - Debt Service and Maintenance

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	\$1,440	\$38,425	\$38,425	\$401,425	\$401,425	\$363,000
Total:	\$1,440	\$38,425	\$38,425	\$401,425	\$401,425	\$363,000
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**

XXX1 - Administrative

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