

OFFICE OF PLANNING & BUDGET

FY 2023-2024



EXECUTIVE BUDGET

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Statewide State General Fund Revenues and Expenditures at Recommended

REVENUES:

State General Fund Revenue Projection - (REC as of 12/15/2022) For Fiscal Year 2023-2024	\$11,442,100,000
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TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$11,442,100,000
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EXPENDITURES:

General Operating Appropriations	\$10,648,293,198
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$529,145,269
Judicial Operating Appropriations	\$178,883,689
Legislative Operating Appropriations	\$85,777,844
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES	\$11,442,100,000
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Revenues to Expenditures Excess/(Deficiency)	\$0
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COMPARISON: Fiscal Year 2022-2023 Budgeted To Fiscal Year 2023-2024 Recommended
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2022			
	<u>Budgeted</u> <u>2022-2023</u>	<u>Recommended</u> <u>2023-2024</u>	<u>Recommended</u> <u>Over/(Under)</u> <u>Budgeted</u>	<u>Percent</u> <u>Of</u> <u>Change</u>
STATE GENERAL FUND, DIRECT	\$11,270.5	\$11,442.1	\$171.6	1.52%
STATE GENERAL FUND BY:				
FEEs AND SELF-GENERATED REVENUES	\$3,663.7	\$3,679.8	\$16.1	0.44%
STATUTORY DEDICATIONS	\$7,682.7	\$6,818.2	(\$864.5)	-11.25%
TOTAL STATE FUNDS	<u>\$22,616.9</u>	<u>\$21,940.1</u>	<u>(\$676.8)</u>	<u>-2.99%</u>
FEDERAL FUNDS	<u>\$23,537.9</u>	<u>\$23,754.7</u>	<u>\$216.7</u>	<u>0.92%</u>
GRAND TOTAL	<u>\$46,154.9</u>	<u>\$45,694.8</u>	<u>(\$460.1)</u>	<u>-1.00%</u>
TOTAL AUTHORIZED POSITIONS	34,356	34,468	112	0.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,706	(13)	-0.76%
TOTAL NON-TO FTE POSITIONS	<u>1,410</u>	<u>1,332</u>	<u>(78)</u>	<u>-5.53%</u>
TOTAL POSITIONS	37,485	37,506	21	0.06%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	As of 12/01/2022			
	<u>Budgeted</u> <u>2022-2023</u>	<u>Recommended</u> <u>2023-2024</u>	<u>Recommended</u> <u>Over/(Under)</u> <u>Budgeted</u>	<u>Percent</u> <u>Of</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,883,923,053	\$1,883,615,341	(\$307,712)	-0.02%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,977,449	\$551,561	3.36%
LA Military Family Assistance Fund	\$100,000	\$0	(\$100,000)	-100.00%
Louisiana Public Defender Fund	\$46,157,831	\$47,262,791	\$1,104,960	2.39%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,400,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$1,000,000	(\$10,560,172)	-91.35%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$25,000,000	\$5,000,000	(\$20,000,000)	-80.00%
Major Events Fund	\$4,000,000	\$4,000,000	\$0	0.00%
Interagency Transfers	\$2,580,239,387	\$2,379,918,093	(\$200,321,294)	-7.76%

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

Department Name:	EOB Freeze		Recommended		Recommended Over/(Under)		Percentage Change	
	12/1/2022	T.O.	2/17/2023	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	338,884,560	2,148	247,316,309	2,178	(91,568,251)	30	-27.02%	1.40%
Veterans Affairs	14,275,356	847	14,420,070	850	144,714	3	1.01%	0.35%
Secretary of State	66,778,307	350	72,444,915	351	5,666,608	1	8.49%	0.29%
Attorney General	16,434,798	512	16,029,913	504	(404,885)	(8)	-2.46%	-1.56%
Lieutenant Governor	3,376,931	7	1,379,553	7	(1,997,378)	0	-59.15%	0.00%
State Treasurer	0	62	0	63	0	1	0.00%	1.61%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	26,255,486	590	23,597,342	590	(2,658,144)	0	-10.12%	0.00%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	57,580,524	113	36,061,332	113	(21,519,192)	0	-37.37%	0.00%
Culture, Recreation & Tourism	56,490,802	582	44,117,278	587	(12,373,524)	5	-21.90%	0.86%
Transportation & Development	11,338,531	4,287	8,000,000	4,319	(3,338,531)	32	-29.44%	0.75%
Corrections Services	646,257,774	4,890	640,224,812	4,890	(6,032,962)	0	-0.93%	0.00%
Public Safety Services	9,831,779	2,684	38,137,051	2,654	28,305,272	(30)	287.90%	-1.12%
Youth Services	146,428,607	907	144,300,938	907	(2,127,669)	0	-1.45%	0.00%
Dept. of Health	2,674,175,811	6,457	2,879,188,302	6,456	205,012,491	(1)	7.67%	-0.02%
Children & Family Services	258,232,483	3,664	280,423,360	3,737	22,190,877	73	8.59%	1.99%
Natural Resources	10,584,407	321	19,743,223	327	9,158,816	6	86.53%	1.87%
Revenue	0	727	0	724	0	(3)	0.00%	-0.41%
Environmental Quality	4,568,830	707	14,079,535	711	9,510,705	4	208.17%	0.57%
Workforce Commission	11,095,933	878	14,810,048	873	3,714,115	(5)	33.47%	-0.57%
Wildlife & Fisheries	27,864,289	781	0	783	(27,864,289)	2	-100.00%	0.26%
Civil Service	6,862,368	178	6,837,485	178	(24,883)	0	-0.36%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,259,842,606	0	1,289,089,051	0	29,246,445	0	2.32%	0.00%
Other Education	63,025,630	656	55,134,235	646	(7,891,395)	(10)	-12.52%	-1.52%
Dept. of Education	3,921,749,242	487	4,195,304,063	493	273,554,821	6	6.98%	1.23%
Health Care Services Division	25,530,111	0	25,829,112	0	299,001	0	1.17%	0.00%
Other Requirements	775,805,466	0	581,825,271	0	(193,980,195)	0	-25.00%	0.00%
General App. Bill	\$10,433,270,631	33,152	\$10,648,293,198	33,258	\$215,022,567	106	2.06%	0.32%

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

Department Name:	EOB Freeze		Recommended		Recommended Over/(Under)		Percentage Change	
	12/1/2022	T.O.	2/17/2023	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	0	1,204	0	1,210	0	6	0.00%	0.50%
Non-Appropriated	526,904,967	0	529,145,269	0	2,240,302	0	0.43%	0.00%
Judicial App. Bill	174,577,666	0	178,883,689	0	4,306,023	0	2.47%	0.00%
Leg. App. Bill	85,777,844	0	85,777,844	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	50,000,000	0	0	0	(50,000,000)	0	-100.00%	0.00%
Other App. Bills & Requirements	\$837,260,477	1,204	\$793,806,802	1,210	(\$43,453,675)	6	-5.19%	0.50%
Total State Requirements	\$11,270,531,108	34,356	\$11,442,100,000	34,468	\$171,568,892	112	1.52%	0.33%

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

Department Name:	EOB Freeze		Recommended		Recommended Over/(Under)		Percentage Change	
	12/1/2022	T.O.	2/17/2023	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	5,685,806,186	2,148	4,831,191,019	2,178	(854,615,167)	30	-15.03%	1.40%
Veterans Affairs	87,504,224	847	91,034,735	850	3,530,511	3	4.03%	0.35%
Secretary of State	102,153,438	350	108,069,656	351	5,916,218	1	5.79%	0.29%
Attorney General	93,357,138	512	86,111,045	504	(7,246,093)	(8)	-7.76%	-1.56%
Lieutenant Governor	12,617,775	7	10,620,397	7	(1,997,378)	0	-15.83%	0.00%
State Treasurer	14,802,528	62	13,456,913	63	(1,345,615)	1	-9.09%	1.61%
Public Service Commission	10,501,315	95	10,653,943	95	152,628	0	1.45%	0.00%
Agriculture & Forestry	89,674,787	590	84,541,161	590	(5,133,626)	0	-5.72%	0.00%
Commissioner of Insurance	36,969,637	222	39,668,168	222	2,698,531	0	7.30%	0.00%
Economic Development	73,250,920	113	50,919,031	113	(22,331,889)	0	-30.49%	0.00%
Culture, Recreation & Tourism	160,366,049	582	120,117,360	587	(40,248,689)	5	-25.10%	0.86%
Transportation & Development	768,022,032	4,287	732,736,276	4,319	(35,285,756)	32	-4.59%	0.75%
Corrections Services	703,751,290	4,890	700,050,293	4,890	(3,700,997)	0	-0.53%	0.00%
Public Safety Services	528,459,698	2,684	533,462,560	2,654	5,002,862	(30)	0.95%	-1.12%
Youth Services	167,697,538	907	165,569,869	907	(2,127,669)	0	-1.27%	0.00%
Dept. of Health	20,343,103,590	6,457	20,683,493,460	6,456	340,389,870	(1)	1.67%	-0.02%
Children & Family Services	889,830,230	3,664	902,355,917	3,737	12,525,687	73	1.41%	1.99%
Natural Resources	106,051,111	321	174,390,081	327	68,338,970	6	64.44%	1.87%
Revenue	122,943,940	727	118,358,376	724	(4,585,564)	(3)	-3.73%	-0.41%
Environmental Quality	147,329,230	707	152,284,765	711	4,955,535	4	3.36%	0.57%
Workforce Commission	309,039,125	878	307,695,319	873	(1,343,806)	(5)	-0.43%	-0.57%
Wildlife & Fisheries	219,327,946	781	182,261,547	783	(37,066,399)	2	-16.90%	0.26%
Civil Service	25,386,016	178	25,242,392	178	(143,624)	0	-0.57%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,274,215,721	0	3,334,122,022	0	59,906,301	0	1.83%	0.00%
Other Education	99,558,614	656	98,017,335	646	(1,541,279)	(10)	-1.55%	-1.52%
Dept. of Education	8,078,069,701	487	8,236,667,476	493	158,597,775	6	1.96%	1.23%
Health Care Services Division	74,246,070	0	75,166,109	0	920,039	0	1.24%	0.00%
Other Requirements	1,318,497,830	0	957,562,857	0	(360,934,973)	0	-27.37%	0.00%
General App. Bill	\$43,542,533,679	33,152	\$42,825,820,082	33,258	(\$716,713,597)	106	-1.65%	0.32%

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

Department Name:	EOB Freeze		Recommended		Recommended Over/(Under)		Percentage Change	
	12/1/2022	T.O.	2/17/2023	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	3,081,107,906	1,204	3,146,460,176	1,210	65,352,270	6	2.12%	0.50%
Non-Appropriated	585,604,967	0	592,928,001	0	7,323,034	0	1.25%	0.00%
Judicial App. Bill	194,211,441	0	198,517,464	0	4,306,023	0	2.22%	0.00%
Leg. App. Bill	119,657,231	0	119,657,231	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,212,563,712	0	3,162,563,712	0	(50,000,000)	0	-1.56%	0.00%
Other App. Bills & Requirements	\$7,193,145,257	1,204	\$7,220,126,584	1,210	\$26,981,327	6	0.38%	0.50%
Total State Requirements	\$50,735,678,936	34,356	\$50,045,946,666	34,468	(\$689,732,270)	112	-1.36%	0.33%

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EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

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

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

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

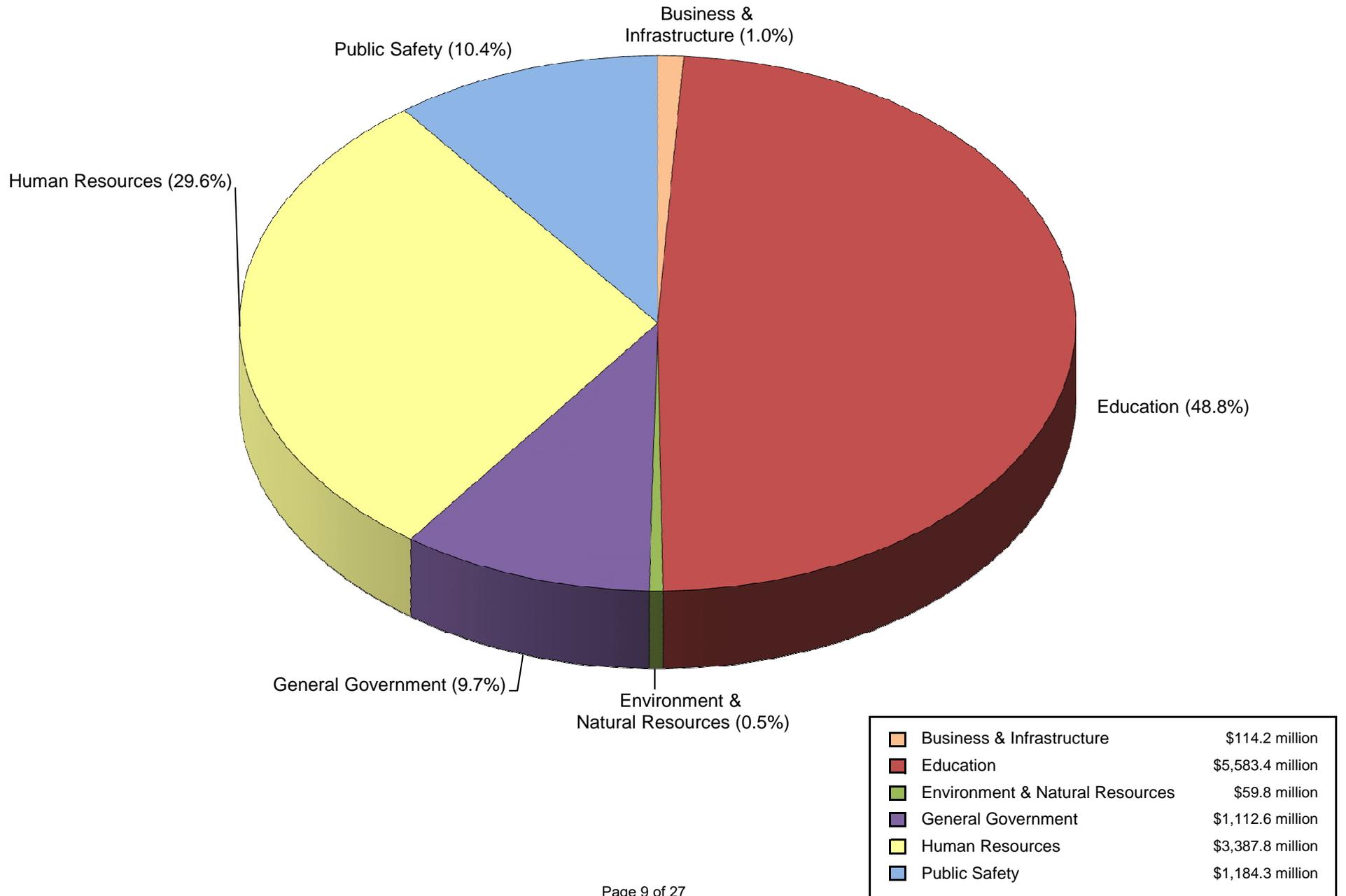
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor;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

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

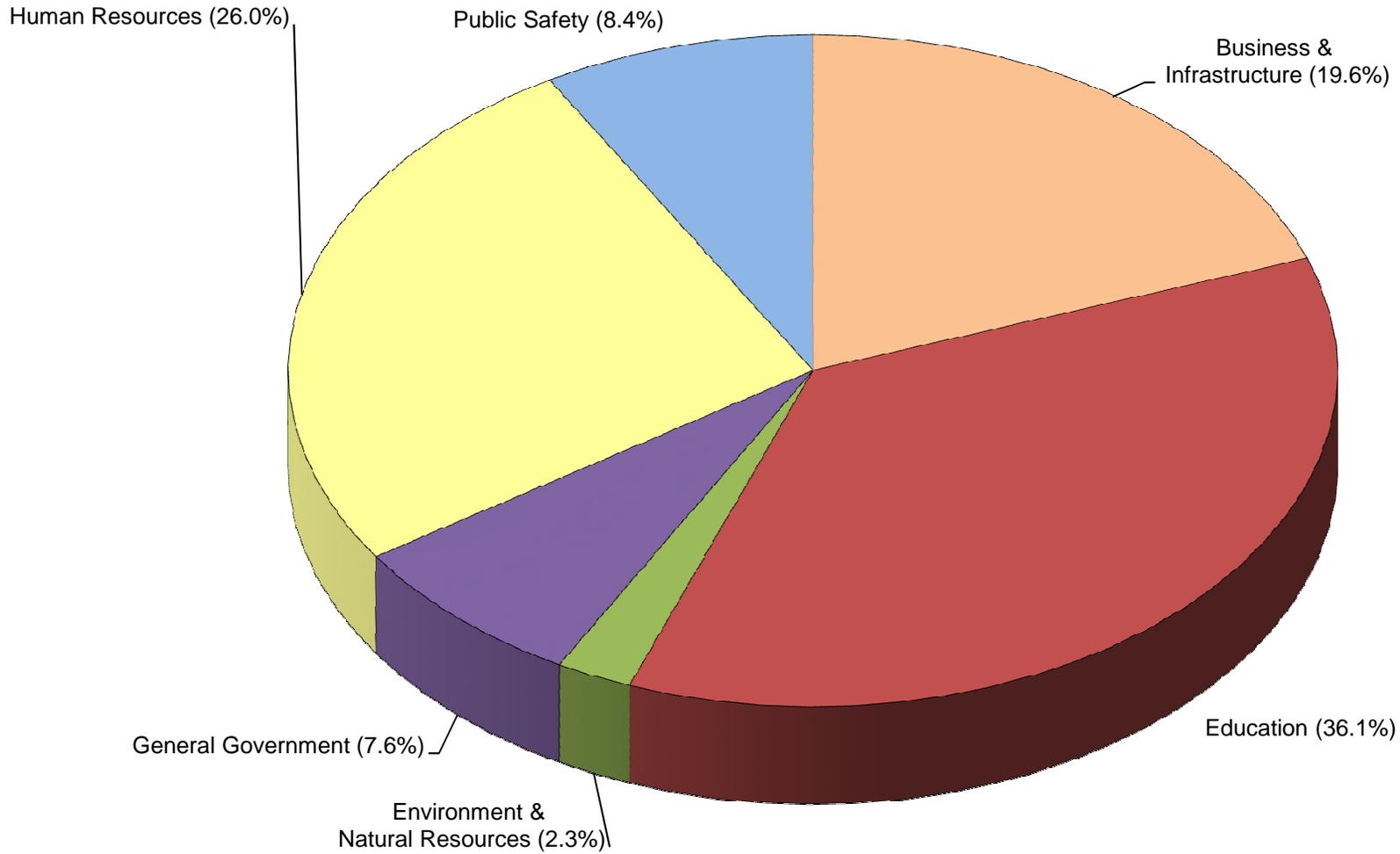
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office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

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

FY 2023 - 2024 Recommended State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$11.44 billion)

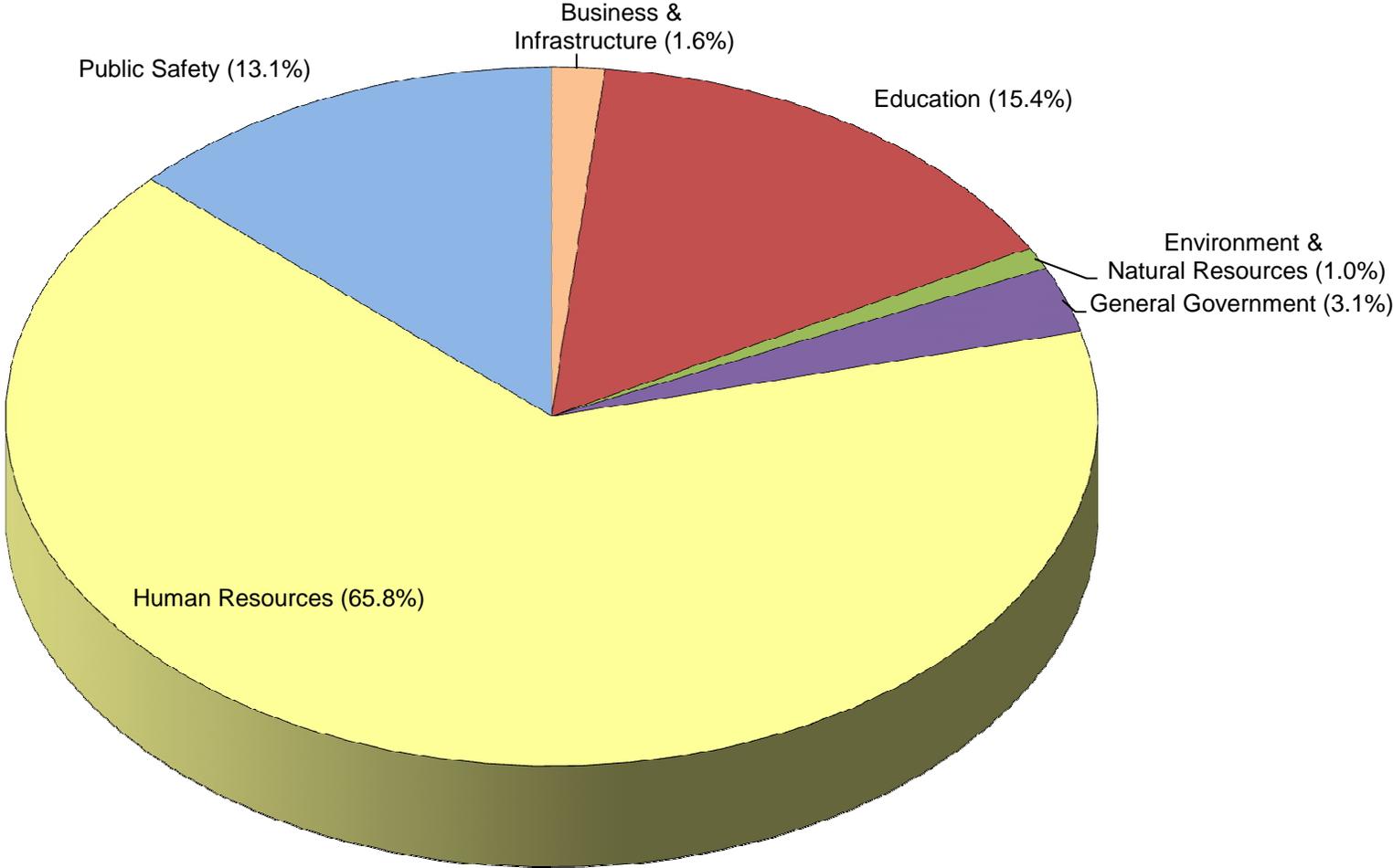


FY 2023 - 2024 Recommended State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$21.94 billion)



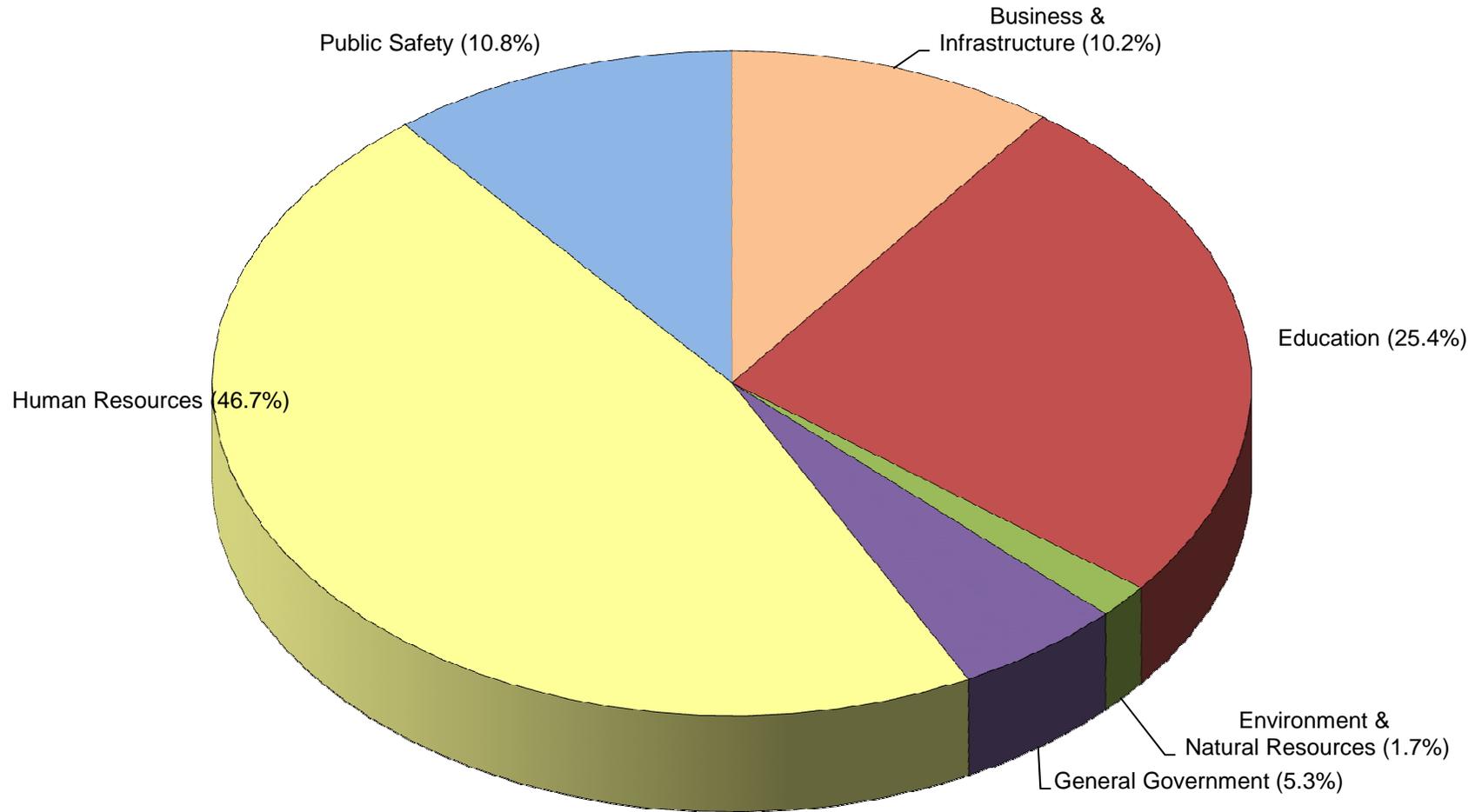
Business & Infrastructure	\$4,295.6 million
Education	\$7,918.8 million
Environment & Natural Resources	\$514.6 million
General Government	\$1,673.0 million
Human Resources	\$5,702.4 million
Public Safety	\$1,835.6 million

FY 2023 - 2024 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$23.75 billion)



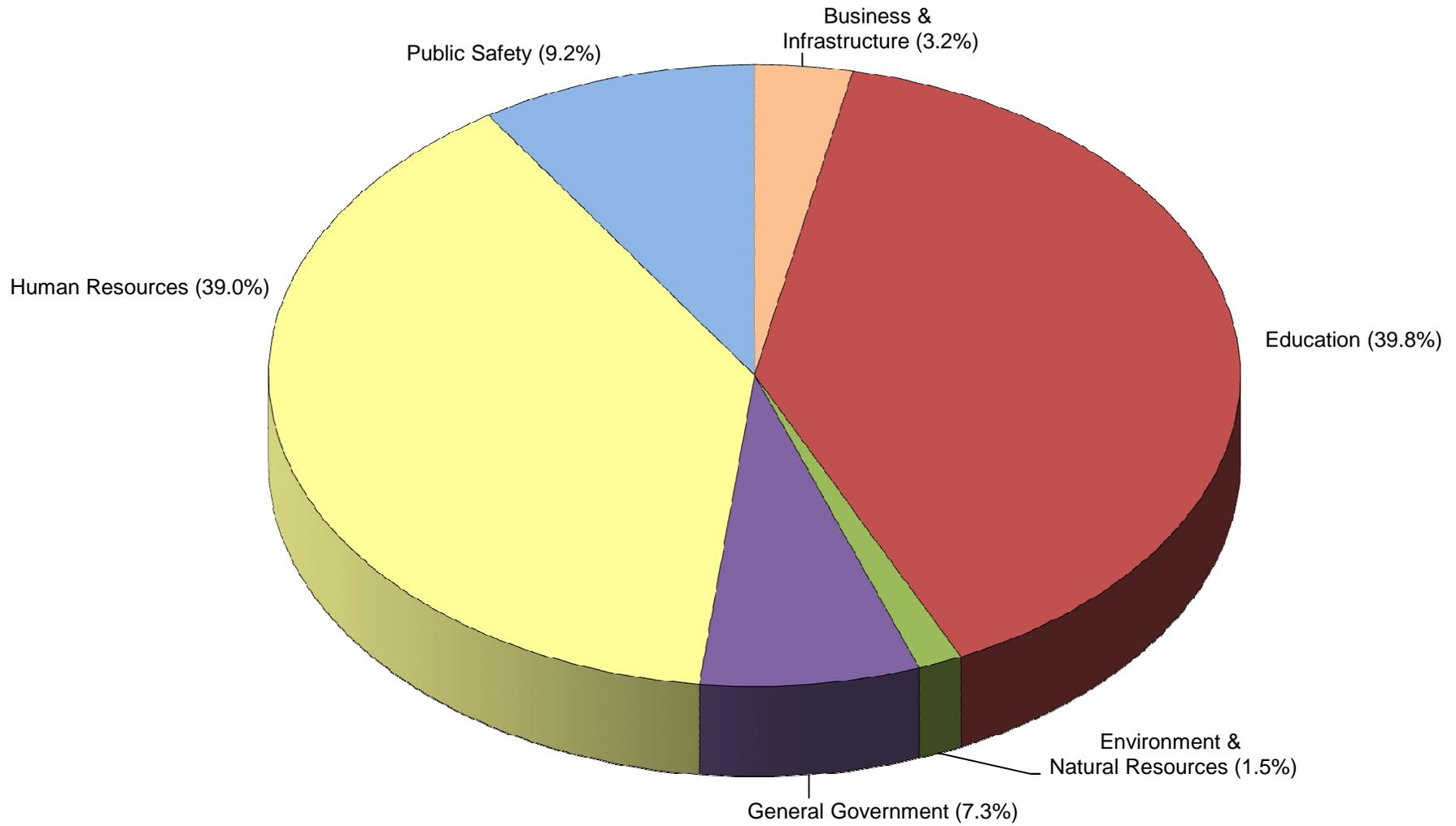
	Business & Infrastructure	\$371.7 million
	Education	\$3,668.7 million
	Environment & Natural Resources	\$240.6 million
	General Government	\$728.1 million
	Human Resources	\$15,631.2 million
	Public Safety	\$3,114.3 million

FY 2023 - 2024 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$45.69 billion)



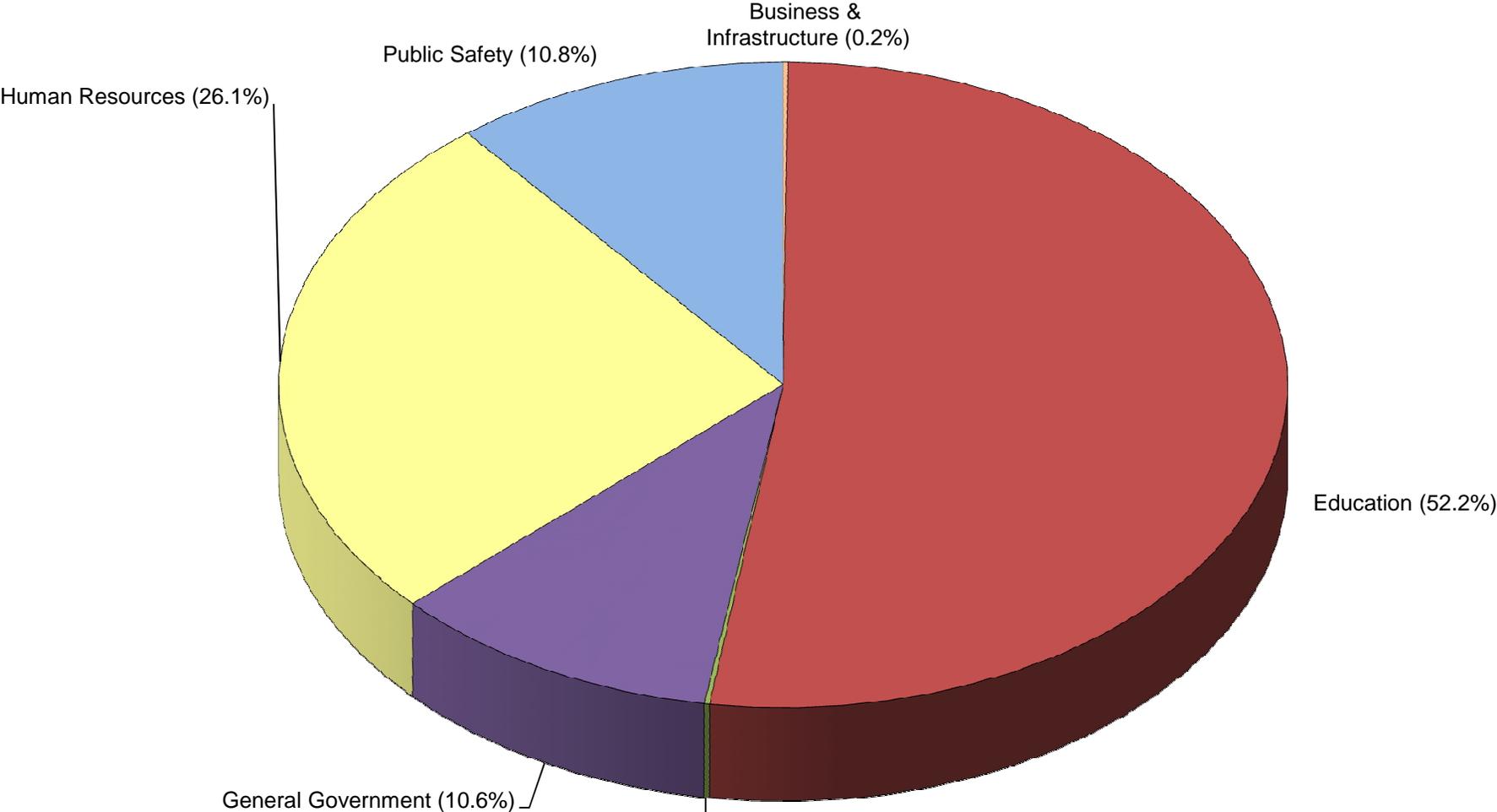
	Business & Infrastructure	\$4,667.3 million
	Education	\$11,587.4 million
	Environment & Natural Resources	\$755.2 million
	General Government	\$2,401.2 million
	Human Resources	\$21,333.6 million
	Public Safety	\$4,950.0 million

FY 2023 - 2024 Recommended Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.11 billion)



	Business & Infrastructure	\$101.0 million
	Education	\$1,237.4 million
	Environment & Natural Resources	\$46.0 million
	General Government	\$227.3 million
	Human Resources	\$1,212.8 million
	Public Safety	\$286.9 million

FY 2023 - 2024 Recommended Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$8.33 billion)



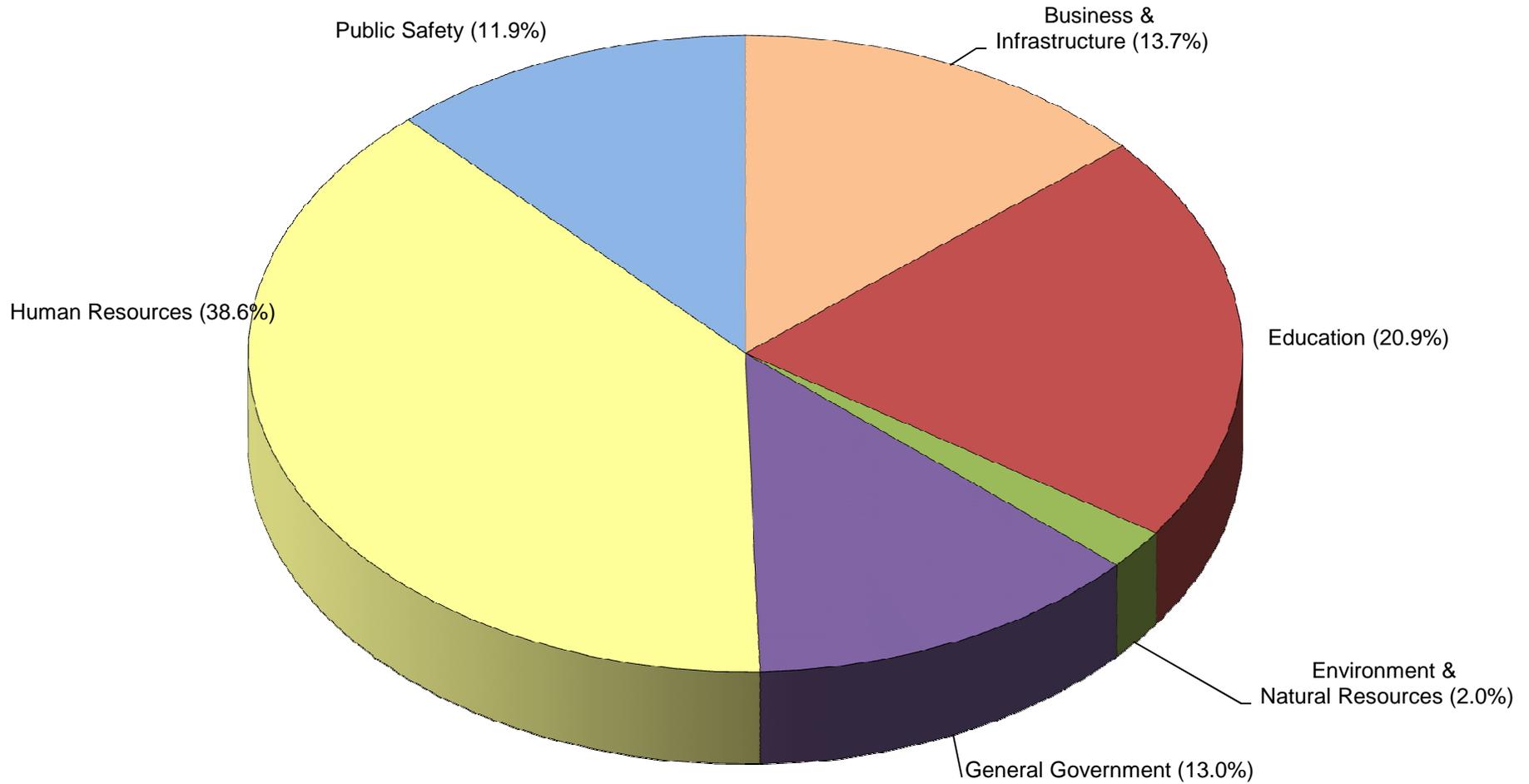
	Business & Infrastructure	\$13.1 million
	Education	\$4,346.0 million
	Environment & Natural Resources	\$13.8 million
	General Government	\$885.3 million
	Human Resources	\$2,175.0 million
	Public Safety	\$897.4 million

DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES
Recommended for Fiscal Year 2023 - 2024

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

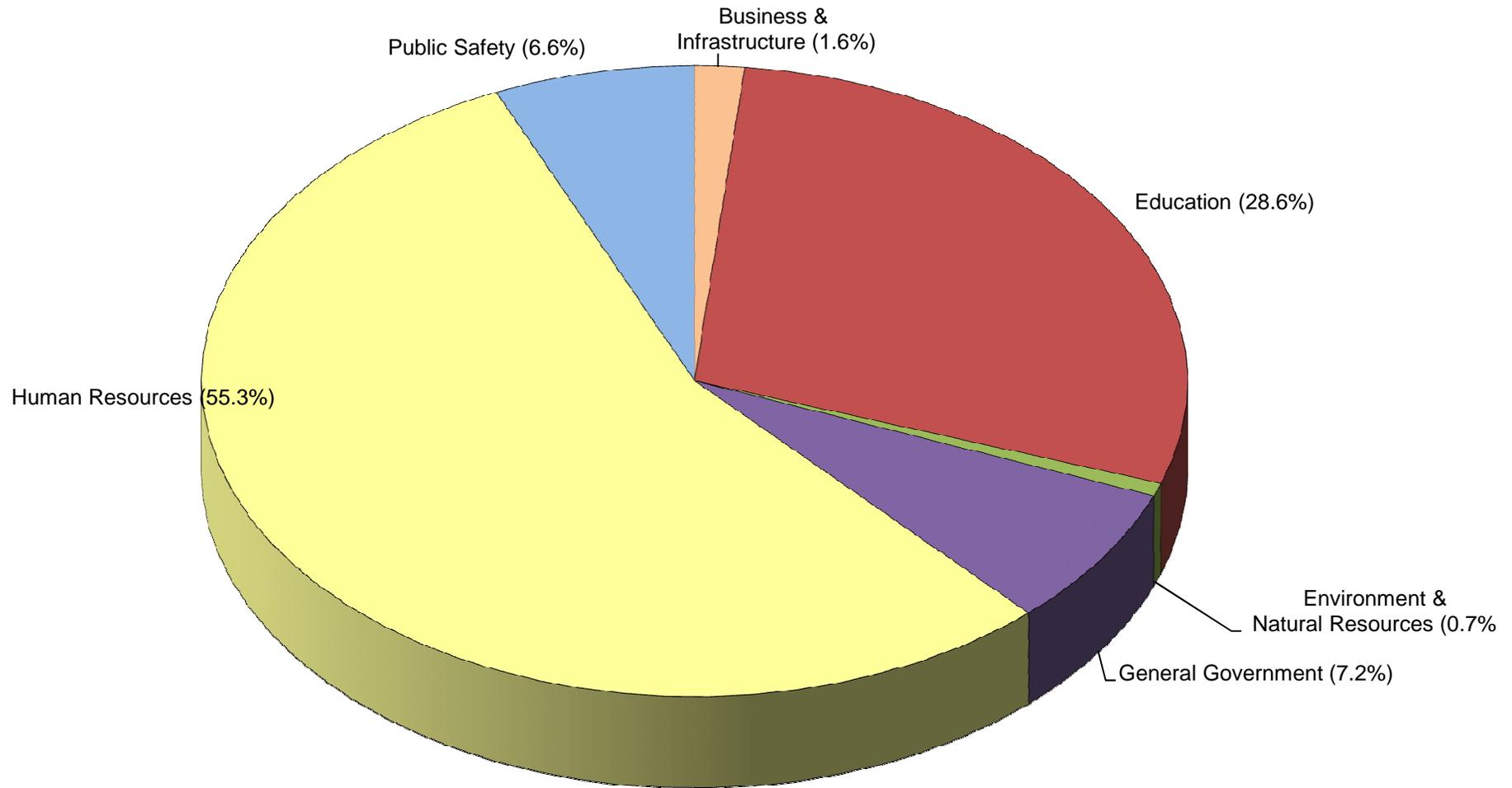
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,111,442,456	\$1,926,673,654	\$4,920,471,761	\$5,837,350,712	\$17,865,144,512	\$33,661,083,095	26,064	TOTAL DISCRETIONARY
\$5,139,410,978	\$96,443,333	\$117,017,235	\$590,044,477	\$141,222,587	\$6,084,138,610	35	Total Funding Level Required by the Constitution
\$15,743,682	\$4,576,261	\$0	\$1,400,000	\$0	\$21,719,943	171	Total Funding Level Due to Court Order
\$477,232,111	\$101,391,339	\$370,219	\$43,485,573	\$857,923,995	\$1,480,403,237	1,282	Total Funding Level in Avoidance of Court Order
\$97,453,760	\$65,826,201	\$38,492,047	\$16,608,643	\$10,953,213	\$229,333,864	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,379,170,558	\$103,757,531	\$398,493,427	\$314,886,178	\$4,659,747,415	\$6,856,055,109	522	Total Funding Level Due to Federal Mandate
\$223,336,493	\$27,049,363	\$25,296,692	\$14,620,051	\$23,208,528	\$313,511,127	83	Total Funding Level Needed for Statutory Obligations
\$279,863,787	\$9,392,850	\$23,879,387	\$20,240,925	\$0	\$333,376,949	0	Total Funding Level Subject to Legislative Discretion
\$718,446,175	\$44,807,560	\$56,676,382	\$49,931,891	\$196,462,724	\$1,066,324,733	6,311	Total Funding Level Needed for Unavoidable Obligations
\$8,330,657,544	\$453,244,439	\$660,225,388	\$1,051,217,738	\$5,889,518,462	\$16,384,863,572	8,404	TOTAL NON-DISCRETIONARY
\$11,442,100,000	\$2,379,918,093	\$5,580,697,149	\$6,888,568,450	\$23,754,662,974	\$50,045,946,666	34,468	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY

FY 2023 - 2024 Recommended Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$33.66 billion)



Business & Infrastructure	\$4,609.7 million
Education	\$7,019.4 million
Environment & Natural Resources	\$684.4 million
General Government	\$4,360.1 million
Human Resources	\$12,993.2 million
Public Safety	\$3,994.3 million

FY 2023 - 2024 Recommended Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$16.38 billion)



	Business & Infrastructure	\$267.4 million
	Education	\$4,693.4 million
	Environment & Natural Resources	\$110.4 million
	General Government	\$1,181.6 million
	Human Resources	\$9,053.0 million
	Public Safety	\$1,079.2 million

Non-Discretionary TOTAL by MOF @ FY24 Recommended

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$32,789,741	\$5,475,466	\$39,602,471	\$15,551,647	\$18,400,784	\$111,820,109
Veterans	\$2,467,093	\$254,280	\$1,558,924	\$0	\$9,408,828	\$13,689,125
State	\$43,077,761	\$0	\$5,421,036	\$0	\$0	\$48,498,797
Justice	\$4,729,381	\$5,864,533	\$942,851	\$4,061,519	\$1,590,894	\$17,189,178
Lt. Governor	\$274,939	\$184,923	\$0	\$0	\$180,696	\$640,558
Treasury	\$0	\$140,972	\$2,091,580	\$116,809	\$0	\$2,349,361
Public Service	\$0	\$0	\$3,098,298	\$0	\$0	\$3,098,298
Agriculture & Forestry	\$11,050,786	\$7,226	\$995,376	\$5,716,386	\$1,085,061	\$18,854,835
Insurance	\$0	\$0	\$7,755,083	\$0	\$104,723	\$7,859,806
Economic Development	\$4,478,329	\$0	\$310,983	\$0	\$0	\$4,789,312
Culture, Rec. & Tourism	\$8,010,747	\$404,567	\$3,552,589	\$69,077	\$596,706	\$12,633,686
Trans. & Development	\$0	\$1,417,324	\$514,790	\$122,659,921	\$227,189	\$124,819,224
Corrections	\$547,079,758	\$3,248,382	\$16,298,262	\$960,000	\$13,070	\$567,599,472
Public Safety	\$0	\$2,258,930	\$49,051,712	\$29,504,366	\$977,560	\$81,792,568
Youth Services	\$21,373,029	\$876,390	\$1,744	\$0	\$0	\$22,251,163
Health	\$1,982,108,082	\$268,786,324	\$399,342,302	\$358,734,904	\$5,574,426,489	\$8,583,398,101
Children and Family Services	\$142,287,871	\$13,925,642	\$14,551,277	\$704	\$229,792,060	\$400,557,554
Natural Resources	\$2,296,449	\$2,234,132	\$2,870,057	\$1,734,357	\$2,385,737	\$11,520,732
Revenue	\$0	\$3,483	\$24,293,635	\$75,102	\$0	\$24,372,220
Environmental Quality	\$437,857	\$37,104	\$30,098,288	\$1,167,117	\$15,618,972	\$47,359,338
Labor	\$0	\$38,252	\$0	\$5,801,983	\$21,364,218	\$27,204,453
Wildlife & Fisheries	\$0	\$399,475	\$667,116	\$21,453,863	\$3,622,997	\$26,143,451
Civil Service	\$1,599,601	\$3,895,316	\$2,933,608	\$0	\$0	\$8,428,525
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$350,617,448	\$0	\$0	\$0	\$0	\$350,617,448
Special Schools and Commissions	\$13,841,540	\$6,015,132	\$344,577	\$21,037,169	\$0	\$41,238,418
Dept. of Education	\$3,937,636,488	\$550,625	\$342,673	\$309,699,157	\$9,364,218	\$4,257,593,161
Health Care Services Div.	\$18,718,356	\$4,833,075	\$296,754	\$0	\$358,260	\$24,206,445
Other Requirements	\$411,975,487	\$60,935,369	\$14,551,425	\$66,850,000	\$0	\$554,312,281
Ancillary	\$0	\$62,064,667	\$14,858,590	\$2,000,000	\$0	\$78,923,257
Non-Appropriated	\$529,145,269	\$0	\$0	\$63,782,732	\$0	\$592,928,001
Judicial Expense	\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$198,517,464
Legislative Expense	\$85,777,844	\$0	\$23,879,387	\$10,000,000	\$0	\$119,657,231
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$8,330,657,544	\$453,244,439	\$660,225,388	\$1,051,217,738	\$5,889,518,462	\$16,384,863,572

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Recommended											
DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/01/2022	Vacancies Existing 1/30/2023	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	2,148	252	(20)	0	(20)	0	50	2,178	30	268	87
Veterans Affairs	847	175	0	0	0	0	3	850	3	0	0
State	350	41	0	0	0	0	1	351	1	0	0
Justice	512	46	(8)	0	(8)	0	0	504	(8)	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	62	5	0	0	0	0	1	63	1	0	5
Public Service	95	18	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	590	37	0	0	0	0	0	590	0	2	42
Insurance	222	11	0	0	0	0	0	222	0	0	3
Economic Development	113	8	0	0	0	0	0	113	0	4	1
Culture, Rec. & Tourism	582	78	0	(3)	(3)	0	8	587	5	14	105
Transportation & Develop.	4,287	353	0	0	0	32	0	4,319	32	0	0
Corrections	4,890	563	0	0	0	0	0	4,890	0	0	23
Public Safety	2,684	448	(5)	0	(5)	(32)	7	2,654	(30)	0	48
Youth Development Svcs.	907	257	0	0	0	0	0	907	0	6	25
Health & Hospitals	6,457	776	(3)	0	(3)	0	2	6,456	(1)	1,345	475
Children & Family Services	3,664	389	0	0	0	0	73	3,737	73	0	115
Natural Resources	321	36	0	0	0	0	6	327	6	0	2
Revenue	727	121	(3)	0	(3)	0	0	724	(3)	15	6
Environmental Quality	707	44	0	0	0	0	4	711	4	0	0
Workforce Commission	878	114	(5)	0	(5)	0	0	873	(5)	0	141
Wildlife & Fisheries	781	73	0	(1)	(1)	0	3	783	2	3	118
Civil Service	178	1	0	0	0	0	0	178	0	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0	0	0
Other Education	656	102	(10)	0	(10)	0	0	646	(10)	31	16
Dept. of Education	487	68	0	0	0	0	6	493	6	0	48
Health Care Services Div.	0	0	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	33,152	4,016	(54)	(4)	(58)	0	164	33,258	106	1,697	1,309
Ancillary	1,204	118	0	0	0	0	6	1,210	6	9	23
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	34,356	4,134	(54)	(4)	(58)	0	170	34,468	112	1,706	1,332

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Recommended
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2022	Recommended FY 2023-2024	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$338,884,560	\$247,316,309	(\$91,568,251)	-27.02%
STATE GENERAL FUND BY:				
Interagency Transfers	103,092,762	90,716,810	(\$12,375,952)	-12.00%
Fees & Self-gen. Revenues	149,654,213	209,952,565	\$60,298,352	40.29%
Statutory Dedications	1,289,208,089	410,455,922	(\$878,752,167)	-68.16%
FEDERAL FUNDS	3,804,966,562	3,872,749,413	\$67,782,851	1.78%
TOTAL MEANS OF FINANCING	\$5,685,806,186	\$4,831,191,019	(\$854,615,167)	-15.03%
TOTAL POSITIONS	2,521	2,533	12	0.48%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$14,275,356	\$14,420,070	\$144,714	1.01%
STATE GENERAL FUND BY:				
Interagency Transfers	2,481,161	2,479,430	(\$1,731)	-0.07%
Fees & Self-gen. Revenues	14,239,174	14,857,293	\$618,119	4.34%
Statutory Dedications	215,528	215,528	\$0	0.00%
FEDERAL FUNDS	56,293,005	59,062,414	\$2,769,409	4.92%
TOTAL MEANS OF FINANCING	\$87,504,224	\$91,034,735	\$3,530,511	4.03%
TOTAL POSITIONS	850	850	0	0.00%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$66,778,307	\$72,444,915	\$5,666,608	8.49%
STATE GENERAL FUND BY:				
Interagency Transfers	1,027,883	728,622	(\$299,261)	-29.11%
Fees & Self-gen. Revenues	34,234,170	34,783,041	\$548,871	1.60%
Statutory Dedications	113,078	113,078	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$102,153,438	\$108,069,656	\$5,916,218	5.79%
TOTAL POSITIONS	350	351	1	0.29%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$16,434,798	\$16,029,913	(\$404,885)	-2.46%
STATE GENERAL FUND BY:				
Interagency Transfers	26,105,185	24,799,916	(\$1,305,269)	-5.00%
Fees & Self-gen. Revenues	10,240,257	11,777,446	\$1,537,189	15.01%
Statutory Dedications	31,706,352	24,793,450	(\$6,912,902)	-21.80%
FEDERAL FUNDS	8,870,546	8,710,320	(\$160,226)	-1.81%
TOTAL MEANS OF FINANCING	\$93,357,138	\$86,111,045	(\$7,246,093)	-7.76%
TOTAL POSITIONS	559	551	(8)	-1.43%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$3,376,931	\$1,379,553	(\$1,997,378)	-59.15%
STATE GENERAL FUND BY:				
Interagency Transfers	1,095,750	1,095,750	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	8,145,094	8,145,094	\$0	0.00%
TOTAL MEANS OF FINANCING	\$12,617,775	\$10,620,397	(\$1,997,378)	-15.83%
TOTAL POSITIONS	15	15	0	0.00%

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

	EOBBASE Freeze 12/01/2022	Recommended FY 2023-2024	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	3,108,452	1,718,452	(\$1,390,000)	-44.72%
Fees & Self-gen. Revenues	10,882,621	10,927,006	\$44,385	0.41%
Statutory Dedications	811,455	811,455	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$14,802,528	\$13,456,913	(\$1,345,615)	-9.09%
TOTAL POSITIONS	67	68	1	1.49%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	10,501,315	10,653,943	\$152,628	1.45%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,501,315	\$10,653,943	\$152,628	1.45%
TOTAL POSITIONS	96	96	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$26,255,486	\$23,597,342	(\$2,658,144)	-10.12%
STATE GENERAL FUND BY:				
Interagency Transfers	387,345	402,992	\$15,647	4.04%
Fees & Self-gen. Revenues	7,294,299	8,425,159	\$1,130,860	15.50%
Statutory Dedications	38,089,571	38,342,456	\$252,885	0.66%
FEDERAL FUNDS	17,648,086	13,773,212	(\$3,874,874)	-21.96%
TOTAL MEANS OF FINANCING	\$89,674,787	\$84,541,161	(\$5,133,626)	-5.72%
TOTAL POSITIONS	634	634	0	0.00%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	35,773,966	38,472,497	\$2,698,531	7.54%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	1,195,671	1,195,671	\$0	0.00%
TOTAL MEANS OF FINANCING	\$36,969,637	\$39,668,168	\$2,698,531	7.30%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$57,580,524	\$36,061,332	(\$21,519,192)	-37.37%
STATE GENERAL FUND BY:				
Interagency Transfers	125,000	175,000	\$50,000	40.00%
Fees & Self-gen. Revenues	7,107,024	6,132,364	(\$974,660)	-13.71%
Statutory Dedications	6,358,257	2,000,000	(\$4,358,257)	-68.54%
FEDERAL FUNDS	2,080,115	6,550,335	\$4,470,220	214.90%
TOTAL MEANS OF FINANCING	\$73,250,920	\$50,919,031	(\$22,331,889)	-30.49%
TOTAL POSITIONS	114	118	4	3.51%

Recommended
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2022	Recommended FY 2023-2024	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$56,490,802	\$44,117,278	(\$12,373,524)	-21.90%
STATE GENERAL FUND BY:				
Interagency Transfers	11,594,745	6,669,967	(\$4,924,778)	-42.47%
Fees & Self-gen. Revenues	70,150,722	52,923,418	(\$17,227,304)	-24.56%
Statutory Dedications	10,454,679	4,919,551	(\$5,535,128)	-52.94%
FEDERAL FUNDS	11,675,101	11,487,146	(\$187,955)	-1.61%
TOTAL MEANS OF FINANCING	\$160,366,049	\$120,117,360	(\$40,248,689)	-25.10%
TOTAL POSITIONS	701	706	5	0.71%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$11,338,531	\$8,000,000	(\$3,338,531)	-29.44%
STATE GENERAL FUND BY:				
Interagency Transfers	69,195,194	50,868,492	(\$18,326,702)	-26.49%
Fees & Self-gen. Revenues	45,111,659	29,842,875	(\$15,268,784)	-33.85%
Statutory Dedications	611,167,108	613,412,746	\$2,245,638	0.37%
FEDERAL FUNDS	31,209,540	30,612,163	(\$597,377)	-1.91%
TOTAL MEANS OF FINANCING	\$768,022,032	\$732,736,276	(\$35,285,756)	-4.59%
TOTAL POSITIONS	4,287	4,319	32	0.75%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$646,257,774	\$640,224,812	(\$6,032,962)	-0.93%
STATE GENERAL FUND BY:				
Interagency Transfers	14,300,129	16,400,129	\$2,100,000	14.69%
Fees & Self-gen. Revenues	40,002,690	40,234,655	\$231,965	0.58%
Statutory Dedications	960,000	960,000	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$703,751,290	\$700,050,293	(\$3,700,997)	-0.53%
TOTAL POSITIONS	4,913	4,913	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$9,831,779	\$38,137,051	\$28,305,272	287.90%
STATE GENERAL FUND BY:				
Interagency Transfers	36,411,267	35,660,733	(\$750,534)	-2.06%
Fees & Self-gen. Revenues	301,457,147	298,039,505	(\$3,417,642)	-1.13%
Statutory Dedications	143,679,823	123,004,391	(\$20,675,432)	-14.39%
FEDERAL FUNDS	37,079,682	38,620,880	\$1,541,198	4.16%
TOTAL MEANS OF FINANCING	\$528,459,698	\$533,462,560	\$5,002,862	0.95%
TOTAL POSITIONS	2,732	2,702	(30)	-1.10%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$146,428,607	\$144,300,938	(\$2,127,669)	-1.45%
STATE GENERAL FUND BY:				
Interagency Transfers	19,452,626	19,452,626	\$0	0.00%
Fees & Self-gen. Revenues	924,509	924,509	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$167,697,538	\$165,569,869	(\$2,127,669)	-1.27%
TOTAL POSITIONS	938	938	0	0.00%

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

	EOBBASE Freeze 12/01/2022	Recommended FY 2023-2024	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,674,175,811	\$2,879,188,302	\$205,012,491	7.67%
STATE GENERAL FUND BY:				
Interagency Transfers	793,935,946	654,740,332	(\$139,195,614)	-17.53%
Fees & Self-gen. Revenues	729,861,448	724,609,576	(\$5,251,872)	-0.72%
Statutory Dedications	1,361,187,551	1,479,666,192	\$118,478,641	8.70%
FEDERAL FUNDS	14,783,942,834	14,945,289,058	\$161,346,224	1.09%
TOTAL MEANS OF FINANCING	\$20,343,103,590	\$20,683,493,460	\$340,389,870	1.67%
TOTAL POSITIONS	8,276	8,276	0	0.00%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$258,232,483	\$280,423,360	\$22,190,877	8.59%
STATE GENERAL FUND BY:				
Interagency Transfers	16,502,907	16,502,907	\$0	0.00%
Fees & Self-gen. Revenues	14,634,991	16,634,991	\$2,000,000	13.67%
Statutory Dedications	1,724,294	1,724,294	\$0	0.00%
FEDERAL FUNDS	598,735,555	587,070,365	(\$11,665,190)	-1.95%
TOTAL MEANS OF FINANCING	\$889,830,230	\$902,355,917	\$12,525,687	1.41%
TOTAL POSITIONS	3,852	3,852	0	0.00%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$10,584,407	\$19,743,223	\$9,158,816	86.53%
STATE GENERAL FUND BY:				
Interagency Transfers	8,893,226	8,892,137	(\$1,089)	-0.01%
Fees & Self-gen. Revenues	23,009,286	19,490,454	(\$3,518,832)	-15.29%
Statutory Dedications	21,147,659	31,648,447	\$10,500,788	49.65%
FEDERAL FUNDS	42,416,533	94,615,820	\$52,199,287	123.06%
TOTAL MEANS OF FINANCING	\$106,051,111	\$174,390,081	\$68,338,970	64.44%
TOTAL POSITIONS	323	329	6	1.86%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	552,030	515,000	(\$37,030)	-6.71%
Fees & Self-gen. Revenues	121,833,996	117,285,462	(\$4,548,534)	-3.73%
Statutory Dedications	557,914	557,914	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$122,943,940	\$118,358,376	(\$4,585,564)	-3.73%
TOTAL POSITIONS	748	745	(3)	-0.40%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$4,568,830	\$14,079,535	\$9,510,705	208.17%
STATE GENERAL FUND BY:				
Interagency Transfers	5,037,477	4,490,227	(\$547,250)	-10.86%
Fees & Self-gen. Revenues	108,681,570	103,059,076	(\$5,622,494)	-5.17%
Statutory Dedications	9,793,752	10,373,471	\$579,719	5.92%
FEDERAL FUNDS	19,247,601	20,282,456	\$1,034,855	5.38%
TOTAL MEANS OF FINANCING	\$147,329,230	\$152,284,765	\$4,955,535	3.36%
TOTAL POSITIONS	707	711	4	0.57%

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

	EOBBASE Freeze 12/01/2022	Recommended FY 2023-2024	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$11,095,933	\$14,810,048	\$3,714,115	33.47%
STATE GENERAL FUND BY:				
Interagency Transfers	7,150,000	3,200,000	(\$3,950,000)	-55.24%
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%
Statutory Dedications	115,781,466	114,568,895	(\$1,212,571)	-1.05%
FEDERAL FUNDS	174,939,507	175,044,157	\$104,650	0.06%
TOTAL MEANS OF FINANCING	\$309,039,125	\$307,695,319	(\$1,343,806)	-0.43%
TOTAL POSITIONS	1,019	1,014	(5)	-0.49%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$27,864,289	\$0	(\$27,864,289)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	16,922,814	16,951,795	\$28,981	0.17%
Fees & Self-gen. Revenues	10,922,371	9,919,903	(\$1,002,468)	-9.18%
Statutory Dedications	107,928,568	114,151,146	\$6,222,578	5.77%
FEDERAL FUNDS	55,689,904	41,238,703	(\$14,451,201)	-25.95%
TOTAL MEANS OF FINANCING	\$219,327,946	\$182,261,547	(\$37,066,399)	-16.90%
TOTAL POSITIONS	903	904	1	0.11%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$6,862,368	\$6,837,485	(\$24,883)	-0.36%
STATE GENERAL FUND BY:				
Interagency Transfers	14,225,708	14,724,675	\$498,967	3.51%
Fees & Self-gen. Revenues	4,297,940	3,680,232	(\$617,708)	-14.37%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$25,386,016	\$25,242,392	(\$143,624)	-0.57%
TOTAL POSITIONS	180	180	0	0.00%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,259,842,606	\$1,289,089,051	\$29,246,445	2.32%
STATE GENERAL FUND BY:				
Interagency Transfers	24,369,071	24,221,815	(\$147,256)	-0.60%
Fees & Self-gen. Revenues	1,688,077,118	1,720,820,323	\$32,743,205	1.94%
Statutory Dedications	222,298,310	248,805,564	\$26,507,254	11.92%
FEDERAL FUNDS	79,628,616	51,185,269	(\$28,443,347)	-35.72%
TOTAL MEANS OF FINANCING	\$3,274,215,721	\$3,334,122,022	\$59,906,301	1.83%
TOTAL POSITIONS	0	0	0	0.00%

Recommended
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2022	Recommended FY 2023-2024	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$63,025,630	\$55,134,235	(\$7,891,395)	-12.52%
STATE GENERAL FUND BY:				
Interagency Transfers	18,177,063	18,494,603	\$317,540	1.75%
Fees & Self-gen. Revenues	3,064,405	3,202,805	\$138,400	4.52%
Statutory Dedications	15,291,516	21,185,692	\$5,894,176	38.55%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$99,558,614	\$98,017,335	(\$1,541,279)	-1.55%
TOTAL POSITIONS	703	693	(10)	-1.42%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,921,749,242	\$4,195,304,063	\$273,554,821	6.98%
STATE GENERAL FUND BY:				
Interagency Transfers	151,626,614	66,052,418	(\$85,574,196)	-56.44%
Fees & Self-gen. Revenues	51,408,019	22,877,195	(\$28,530,824)	-55.50%
Statutory Dedications	327,500,844	334,959,401	\$7,458,557	2.28%
FEDERAL FUNDS	3,625,784,982	3,617,474,399	(\$8,310,583)	-0.23%
TOTAL MEANS OF FINANCING	\$8,078,069,701	\$8,236,667,476	\$158,597,775	1.96%
TOTAL POSITIONS	535	541	6	1.12%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$25,530,111	\$25,829,112	\$299,001	1.17%
STATE GENERAL FUND BY:				
Interagency Transfers	18,463,336	18,660,587	\$197,251	1.07%
Fees & Self-gen. Revenues	25,020,263	25,378,952	\$358,689	1.43%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	5,232,360	5,297,458	\$65,098	1.24%
TOTAL MEANS OF FINANCING	\$74,246,070	\$75,166,109	\$920,039	1.24%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$775,805,466	\$581,825,271	(\$193,980,195)	-25.00%
STATE GENERAL FUND BY:				
Interagency Transfers	61,660,059	61,297,059	(\$363,000)	-0.59%
Fees & Self-gen. Revenues	14,686,957	14,799,957	\$113,000	0.77%
Statutory Dedications	443,166,271	283,355,900	(\$159,810,371)	-36.06%
FEDERAL FUNDS	23,179,077	16,284,670	(\$6,894,407)	-29.74%
TOTAL MEANS OF FINANCING	\$1,318,497,830	\$957,562,857	(\$360,934,973)	-27.37%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$10,433,270,631	\$10,648,293,198	\$215,022,567	2.06%
STATE GENERAL FUND BY:				
Interagency Transfers	1,425,893,750	1,159,912,474	(\$265,981,276)	-18.65%
Fees & Self-gen. Revenues	3,533,174,349	3,549,807,421	\$16,633,072	0.47%
Statutory Dedications	4,759,112,085	3,859,995,493	(\$899,116,592)	-18.89%
FEDERAL FUNDS	23,391,082,864	23,607,811,496	\$216,728,632	0.93%
TOTAL MEANS OF FINANCING	\$43,542,533,679	\$42,825,820,082	(\$716,713,597)	-1.65%
TOTAL POSITIONS	36,248	36,264	16	0.04%

Recommended
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2022	Recommended FY 2023-2024	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,013,727,795	1,079,387,777	\$65,659,982	6.48%
Fees & Self-gen. Revenues	1,883,923,053	1,883,615,341	(\$307,712)	-0.02%
Statutory Dedications	182,288,058	182,288,058	\$0	0.00%
FEDERAL FUNDS	1,169,000	1,169,000	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,081,107,906	\$3,146,460,176	\$65,352,270	2.12%
TOTAL POSITIONS	1,237	1,242	5	0.40%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$526,904,967	\$529,145,269	\$2,240,302	0.43%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	58,700,000	63,782,732	\$5,082,732	8.66%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$585,604,967	\$592,928,001	\$7,323,034	1.25%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$174,577,666	\$178,883,689	\$4,306,023	2.47%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,240,925	10,240,925	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$194,211,441	\$198,517,464	\$4,306,023	2.22%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$85,777,844	\$85,777,844	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	23,879,387	23,879,387	\$0	0.00%
Statutory Dedications	10,000,000	10,000,000	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$119,657,231	\$119,657,231	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
25				
OTHER APPROPRIATIONS - SPECIAL ACTS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%

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

	EOBBASE Freeze 12/01/2022	Recommended FY 2023-2024	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$50,000,000	\$0	(\$50,000,000)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	131,224,992	131,224,992	\$0	0.00%
Fees & Self-gen. Revenues	123,395,000	123,395,000	\$0	0.00%
Statutory Dedications	2,762,261,242	2,762,261,242	\$0	0.00%
FEDERAL FUNDS	145,682,478	145,682,478	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,212,563,712	\$3,162,563,712	(\$50,000,000)	-1.56%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$11,270,531,108	\$11,442,100,000	\$171,568,892	1.52%
STATE GENERAL FUND BY:				
Interagency Transfers	2,580,239,387	2,379,918,093	(\$200,321,294)	-7.76%
Fees & Self-gen. Revenues	5,564,371,789	5,580,697,149	\$16,325,360	0.29%
Statutory Dedications	7,782,602,310	6,888,568,450	(\$894,033,860)	-11.49%
FEDERAL FUNDS	23,537,934,342	23,754,662,974	\$216,728,632	0.92%
TOTAL MEANS OF FINANCING	\$50,735,678,936	\$50,045,946,666	(\$689,732,270)	-1.36%
TOTAL POSITIONS	37,485	37,506	21	0.06%

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:

Fees & Self-gen. Revenues	\$1,883,923,053	\$1,883,615,341	(\$307,712)	-0.02%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	16,425,888	16,977,449	\$551,561	3.36%
GENERAL APPROPRIATIONS BILL:				
LA Military Family Assistance Fund (03-130)	100,000	0	(\$100,000)	-100.00%
Louisiana Public Defender Fund (01-116)	46,157,831	47,262,791	\$1,104,960	2.39%
Indigents Fund (01-116)	50,000	50,000	\$0	0.00%
Innocence Compensation Fund (01-129)	1,400,000	1,400,000	\$0	0.00%
State Emergency Response Fund (01-107)	100,000	100,000	\$0	0.00%
State Emergency Response Fund (01-111)	11,560,172	1,000,000	(\$10,560,172)	-91.35%
Medicaid Trust Fund	19,640	19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund (19A-671)	1,000,000	1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	10,500,000	10,500,000	\$0	0.00%
Higher Education Initiatives Fund	25,000,000	5,000,000	(\$20,000,000)	-80.00%
Major Events Fund	4,000,000	4,000,000	\$0	0.00%
INTERAGENCY TRANSFERS	\$2,580,239,387	\$2,379,918,093	(\$200,321,294)	-7.76%
TOTAL DOUBLE COUNTS	\$4,580,825,971	\$4,351,193,314	(\$229,632,657)	-5.01%

THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.

STATE FUNDS

STATE GENERAL FUND (Direct)	\$11,270,531,108	\$11,442,100,000	\$171,568,892	1.52%
Fees & Self-gen. Revenues	3,663,672,848	3,679,754,359	\$16,081,511	0.44%
Statutory Dedications	7,682,714,667	6,818,236,019	(\$864,478,648)	-11.25%
TOTAL STATE FUNDS	\$22,616,918,623	\$21,940,090,378	(\$676,828,245)	-2.99%
FEDERAL FUNDS	\$23,537,934,342	\$23,754,662,974	\$216,728,632	0.92%
TOTAL STATE AND FEDERAL	\$46,154,852,965	\$45,694,753,352	(\$460,099,613)	-1.00%