

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)	\$417,278,670	\$429,998,436	\$429,998,436	\$425,466,421	\$0	(\$429,998,436)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,045,710	\$7,764,963	\$7,764,963	\$7,764,963	\$7,764,963	\$0	0%
FEES & SELF-GENERATED	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000	4.96%
STATUTORY DEDICATIONS	\$26,641,724	\$25,476,072	\$25,476,072	\$24,208,992	\$24,008,992	(\$1,467,080)	(5.76%)
FEDERAL FUNDS	\$11,046,281	\$13,018,275	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0%
TOTAL MEANS OF FINANCING	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)	(33.15%)
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

600 - LSU System

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)	\$417,278,670	\$429,998,436	\$429,998,436	\$425,466,421	\$0	(\$429,998,436)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,045,710	\$7,764,963	\$7,764,963	\$7,764,963	\$7,764,963	\$0	0%
FEES & SELF-GENERATED	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000	4.96%
STATUTORY DEDICATIONS	\$26,641,724	\$25,476,072	\$25,476,072	\$24,208,992	\$24,008,992	(\$1,467,080)	(5.76%)
FEDERAL FUNDS	\$11,046,281	\$13,018,275	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0%
TOTAL MEANS OF FINANCING	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)	(33.15%)
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

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$429,998,436	\$7,764,963	\$718,046,454	\$25,476,072	\$13,018,275	\$1,194,304,200	0	Existing Operating Budget as of 12/01/2022
(\$6,200,000)	\$0	\$0	\$0	\$0	(\$6,200,000)	0	Non-Recurring Other
(\$423,798,436)	\$0	\$35,600,000	(\$1,467,080)	\$0	(\$389,665,516)	0	Other Adjustments
\$0	\$7,764,963	\$753,646,454	\$24,008,992	\$13,018,275	\$798,438,684	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the Louisiana State University Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for a defense Cybersecurity program.
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for new computation tools for parish-based storm surge modeling.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding from the Louisiana State University Health Sciences Center - New Orleans for the extension of the dental hygiene program at the School of Dentistry.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University - Shreveport for a defense Cybersecurity program.
(\$6,200,000)	\$0	\$0	\$0	\$0	(\$6,200,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

600 - LSU System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$218,498)	\$0	(\$218,498)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$35,600,000	\$0	\$0	\$35,600,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University–A&M College \$25,500,000 Louisiana State University–Alexandria \$10,000,000
\$0	\$0	\$0	\$2,952	\$0	\$2,952	0	Adjustment to Statutory Dedications from the Education Excellence Fund (EEF) due to the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University (LSU) Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	(\$1,051,534)	\$0	(\$1,051,534)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Reduces Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from the LSU Health Sciences Center-Shreveport.
(\$423,798,436)	\$0	\$0	\$0	\$0	(\$423,798,436)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$423,798,436)	\$0	\$35,600,000	(\$1,467,080)	\$0	(\$389,665,516)	0	Total

STATE OF LOUISIANA
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$429,998,436	\$7,764,963	\$718,046,454	\$25,476,072	\$13,018,275	\$1,194,304,200	0	Existing Operating Budget
(\$6,200,000)	\$0	\$0	\$0	\$0	(\$6,200,000)	0	Non-Recurring Other
(\$423,798,436)	\$0	\$35,600,000	(\$1,467,080)	\$0	(\$389,665,516)	0	Other Adjustments
\$0	\$7,764,963	\$753,646,454	\$24,008,992	\$13,018,275	\$798,438,684	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the Louisiana State University Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for a defense Cybersecurity program.
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for new computation tools for parish-based storm surge modeling.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding from the Louisiana State University Health Sciences Center - New Orleans for the extension of the dental hygiene program at the School of Dentistry.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University - Shreveport for a defense Cybersecurity program.
(\$6,200,000)	\$0	\$0	\$0	\$0	(\$6,200,000)	0	Total

STATE OF LOUISIANA
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$218,498)	\$0	(\$218,498)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$35,600,000	\$0	\$0	\$35,600,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University—A&M College \$25,500,000 Louisiana State University—Alexandria \$10,000,000
\$0	\$0	\$0	\$2,952	\$0	\$2,952	0	Adjustment to Statutory Dedications from the Education Excellence Fund (EEF) due to the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University (LSU) Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	(\$1,051,534)	\$0	(\$1,051,534)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Reduces Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from the LSU Health Sciences Center-Shreveport.
(\$423,798,436)	\$0	\$0	\$0	\$0	(\$423,798,436)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$423,798,436)	\$0	\$35,600,000	(\$1,467,080)	\$0	(\$389,665,516)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6002 - Louisiana State University and A&M Colle

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$135,744,107	\$7,764,963	\$528,425,309	\$9,086,469	\$0	\$681,020,848	0	Existing Operating Budget as of 12/01/2022
(\$2,950,000)	\$0	\$0	\$0	\$0	(\$2,950,000)	0	Non-Recurring Other
(\$132,794,107)	\$0	\$25,500,000	(\$93,486)	\$0	(\$107,387,593)	0	Other Adjustments
\$0	\$7,764,963	\$553,925,309	\$8,992,983	\$0	\$570,683,255	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for a defense Cybersecurity program.
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for new computation tools for parish-based storm surge modeling.
(\$2,950,000)	\$0	\$0	\$0	\$0	(\$2,950,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6002 - Louisiana State University and A&M Colle

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$96,438)	\$0	(\$96,438)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$25,500,000	\$0	\$0	\$25,500,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University–A&M College \$25,500,000 Louisiana State University–Alexandria \$10,000,000
\$0	\$0	\$0	\$2,952	\$0	\$2,952	0	Adjustment to Statutory Dedications from the Education Excellence Fund (EEF) due to the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University (LSU) Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
(\$132,794,107)	\$0	\$0	\$0	\$0	(\$132,794,107)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$132,794,107)	\$0	\$25,500,000	(\$93,486)	\$0	(\$107,387,593)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6003 - Louisiana State University at Alexandria

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,003,258	\$0	\$21,785,025	\$257,275	\$0	\$29,045,558	0	Existing Operating Budget as of 12/01/2022
(\$7,003,258)	\$0	\$10,100,000	(\$2,986)	\$0	\$3,093,756	0	Other Adjustments
\$0	\$0	\$31,885,025	\$254,289	\$0	\$32,139,314	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,986)	\$0	(\$2,986)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$10,100,000	\$0	\$0	\$10,100,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University–A&M College \$25,500,000 Louisiana State University–Alexandria \$10,000,000
(\$7,003,258)	\$0	\$0	\$0	\$0	(\$7,003,258)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$7,003,258)	\$0	\$10,100,000	(\$2,986)	\$0	\$3,093,756	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6004 - LSU Health Services at Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,832,777	\$0	\$25,823,433	\$7,327,613	\$0	\$97,983,823	0	Existing Operating Budget as of 12/01/2022
(\$64,832,777)	\$0	\$0	(\$992,184)	\$0	(\$65,824,961)	0	Other Adjustments
\$0	\$0	\$25,823,433	\$6,335,429	\$0	\$32,158,862	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$29,893)	\$0	(\$29,893)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$762,291)	\$0	(\$762,291)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Reduces Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from the LSU Health Sciences Center-Shreveport.
(\$64,832,777)	\$0	\$0	\$0	\$0	(\$64,832,777)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$64,832,777)	\$0	\$0	(\$992,184)	\$0	(\$65,824,961)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6005 - LSU Health Sciences Center at New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$86,727,984	\$0	\$67,736,379	\$3,960,410	\$0	\$158,424,773	0	Existing Operating Budget as of 12/01/2022
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Other
(\$86,477,984)	\$0	\$0	(\$45,965)	\$0	(\$86,523,949)	0	Other Adjustments
\$0	\$0	\$67,736,379	\$3,914,445	\$0	\$71,650,824	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding from the Louisiana State University Health Sciences Center - New Orleans for the extension of the dental hygiene program at the School of Dentistry.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$45,965)	\$0	(\$45,965)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$86,477,984)	\$0	\$0	\$0	\$0	(\$86,477,984)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$86,477,984)	\$0	\$0	(\$45,965)	\$0	(\$86,523,949)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6006 - Louisiana State University at Eunice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,645,852	\$0	\$10,628,383	\$239,462	\$0	\$16,513,697	0	Existing Operating Budget as of 12/01/2022
(\$5,645,852)	\$0	\$0	(\$2,779)	\$0	(\$5,648,631)	0	Other Adjustments
\$0	\$0	\$10,628,383	\$236,683	\$0	\$10,865,066	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,779)	\$0	(\$2,779)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,645,852)	\$0	\$0	\$0	\$0	(\$5,645,852)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$5,645,852)	\$0	\$0	(\$2,779)	\$0	(\$5,648,631)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6007 - Louisiana State University at Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,498,602	\$0	\$55,994,397	\$605,547	\$0	\$71,098,546	0	Existing Operating Budget as of 12/01/2022
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-Recurring Other
(\$11,998,602)	\$0	\$0	(\$7,028)	\$0	(\$12,005,630)	0	Other Adjustments
\$0	\$0	\$55,994,397	\$598,519	\$0	\$56,592,916	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University - Shreveport for a defense Cybersecurity program.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$7,028)	\$0	(\$7,028)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$11,998,602)	\$0	\$0	\$0	\$0	(\$11,998,602)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$11,998,602)	\$0	\$0	(\$7,028)	\$0	(\$12,005,630)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6008 - Louisiana State University Agricultural

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,229,404	\$0	\$6,807,967	\$3,908,987	\$13,018,275	\$107,964,633	0	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-Recurring Other
(\$83,729,404)	\$0	\$0	(\$321,604)	\$0	(\$84,051,008)	0	Other Adjustments
\$0	\$0	\$6,807,967	\$3,587,383	\$13,018,275	\$23,413,625	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding from the Louisiana State University Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$32,361)	\$0	(\$32,361)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
(\$83,729,404)	\$0	\$0	\$0	\$0	(\$83,729,404)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$83,729,404)	\$0	\$0	(\$321,604)	\$0	(\$84,051,008)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6009 - LSU Pennington Biomedical Research Cent

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,316,452	\$0	\$845,561	\$90,309	\$0	\$32,252,322	0	Existing Operating Budget as of 12/01/2022
(\$31,316,452)	\$0	\$0	(\$1,048)	\$0	(\$31,317,500)	0	Other Adjustments
\$0	\$0	\$845,561	\$89,261	\$0	\$934,822	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,048)	\$0	(\$1,048)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$31,316,452)	\$0	\$0	\$0	\$0	(\$31,316,452)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$31,316,452)	\$0	\$0	(\$1,048)	\$0	(\$31,317,500)	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6002 - Louisiana State University and A&M Colle

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)	\$139,069,854	\$135,744,107	\$135,744,107	\$135,233,405	\$0	(\$135,744,107)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,045,710	\$7,764,963	\$7,764,963	\$7,764,963	\$7,764,963	\$0	0%
FEES & SELF-GENERATED	\$486,803,963	\$528,425,309	\$528,425,309	\$553,925,309	\$553,925,309	\$25,500,000	4.83%
STATUTORY DEDICATIONS	\$12,099,636	\$9,086,469	\$9,086,469	\$8,992,983	\$8,992,983	(\$93,486)	(1.03%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$646,019,163	\$681,020,848	\$681,020,848	\$705,916,660	\$570,683,255	(\$110,337,593)	(16.20%)
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

6003 - Louisiana State University at Alexandria

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)	\$6,138,185	\$7,003,258	\$7,003,258	\$7,101,263	\$0	(\$7,003,258)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$20,723,892	\$21,785,025	\$21,785,025	\$31,885,025	\$31,885,025	\$10,100,000	46.36%
STATUTORY DEDICATIONS	\$230,930	\$257,275	\$257,275	\$254,289	\$254,289	(\$2,986)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,093,007	\$29,045,558	\$29,045,558	\$39,240,577	\$32,139,314	\$3,093,756	10.65%
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

6004 - LSU Health Services at Shreveport

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)	\$67,192,632	\$64,832,777	\$64,832,777	\$64,400,693	\$0	(\$64,832,777)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$24,105,329	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0	0%
STATUTORY DEDICATIONS	\$6,324,381	\$7,327,613	\$7,327,613	\$6,535,429	\$6,335,429	(\$992,184)	(13.54%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$97,622,342	\$97,983,823	\$97,983,823	\$96,759,555	\$32,158,862	(\$65,824,961)	(67.18%)
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

6005 - LSU Health Sciences Center at New Orlean

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)	\$83,182,543	\$86,727,984	\$86,727,984	\$85,887,452	\$0	(\$86,727,984)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$66,076,690	\$67,736,379	\$67,736,379	\$67,736,379	\$67,736,379	\$0	0%
STATUTORY DEDICATIONS	\$3,554,855	\$3,960,410	\$3,960,410	\$3,914,445	\$3,914,445	(\$45,965)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$152,814,088	\$158,424,773	\$158,424,773	\$157,538,276	\$71,650,824	(\$86,773,949)	(54.77%)
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

6006 - Louisiana State University at Eunice

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)	\$4,978,052	\$5,645,852	\$5,645,852	\$5,656,914	\$0	(\$5,645,852)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,559,840	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0	0%
STATUTORY DEDICATIONS	\$214,940	\$239,462	\$239,462	\$236,683	\$236,683	(\$2,779)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,752,832	\$16,513,697	\$16,513,697	\$16,521,980	\$10,865,066	(\$5,648,631)	(34.21%)
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

6007 - Louisiana State University at Shreveport

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)	\$11,269,981	\$14,498,602	\$14,498,602	\$12,105,948	\$0	(\$14,498,602)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$54,503,580	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0	0%
STATUTORY DEDICATIONS	\$543,538	\$605,547	\$605,547	\$598,519	\$598,519	(\$7,028)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$66,317,099	\$71,098,546	\$71,098,546	\$68,698,864	\$56,592,916	(\$14,505,630)	(20.40%)
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

6008 - Louisiana State University Agricultural

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)	\$80,001,870	\$84,229,404	\$84,229,404	\$84,041,033	\$0	(\$84,229,404)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$4,439,403	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0	0%
STATUTORY DEDICATIONS	\$3,592,383	\$3,908,987	\$3,908,987	\$3,587,383	\$3,587,383	(\$321,604)	(8.23%)
FEDERAL FUNDS	\$11,046,281	\$13,018,275	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0%
TOTAL MEANS OF FINANCING	\$99,079,937	\$107,964,633	\$107,964,633	\$107,454,658	\$23,413,625	(\$84,551,008)	(78.31%)
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

6009 - LSU Pennington Biomedical Research Cent

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)	\$25,445,553	\$31,316,452	\$31,316,452	\$31,039,713	\$0	(\$31,316,452)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$845,561	\$845,561	\$845,561	\$845,561	\$845,561	\$0	0%
STATUTORY DEDICATIONS	\$81,061	\$90,309	\$90,309	\$89,261	\$89,261	(\$1,048)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,372,175	\$32,252,322	\$32,252,322	\$31,974,535	\$934,822	(\$31,317,500)	(97.10%)
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	\$475,472,702	\$0	\$505,580,347	\$506,471,076	\$0	(\$505,580,347)
Other Compensation	\$40,656,341	\$0	\$36,497,202	\$36,497,202	\$0	(\$36,497,202)
Related Benefits	\$216,332,775	\$0	\$234,464,364	\$235,995,890	\$0	(\$234,464,364)
TOTAL PERSONAL SERVICES	\$732,461,818	\$0	\$776,541,913	\$778,964,168	\$0	(\$776,541,913)
Travel	\$3,529,974	\$0	\$5,737,868	\$5,737,868	\$0	(\$5,737,868)
Operating Services	\$91,787,571	\$0	\$111,026,467	\$111,026,467	\$0	(\$111,026,467)
Supplies	\$39,311,301	\$0	\$37,645,453	\$37,645,453	\$0	(\$37,645,453)
TOTAL OPERATING EXPENSES	\$134,628,846	\$0	\$154,409,788	\$154,409,788	\$0	(\$154,409,788)
PROFESSIONAL SERVICES	\$33,213,419	\$0	\$33,642,179	\$31,142,179	\$0	(\$33,642,179)
Other Charges	\$186,511,994	\$1,194,304,200	\$189,883,201	\$219,536,153	\$798,438,684	\$608,555,483
Debt Service	\$263,885	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,530,349	\$0	\$27,742,544	\$27,968,242	\$0	(\$27,742,544)
TOTAL OTHER CHARGES	\$214,306,228	\$1,194,304,200	\$217,625,745	\$247,504,395	\$798,438,684	\$580,812,939
Acquisitions	\$15,409,964	\$0	\$12,084,575	\$12,084,575	\$0	(\$12,084,575)
Major Repairs	\$50,368	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,460,332	\$0	\$12,084,575	\$12,084,575	\$0	(\$12,084,575)
TOTAL EXPENDITURES	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)
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

600 - LSU System

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	\$475,472,702	\$0	\$505,580,347	\$506,471,076	\$0	(\$505,580,347)
Other Compensation	\$40,656,341	\$0	\$36,497,202	\$36,497,202	\$0	(\$36,497,202)
Related Benefits	\$216,332,775	\$0	\$234,464,364	\$235,995,890	\$0	(\$234,464,364)
TOTAL PERSONAL SERVICES	\$732,461,818	\$0	\$776,541,913	\$778,964,168	\$0	(\$776,541,913)
Travel	\$3,529,974	\$0	\$5,737,868	\$5,737,868	\$0	(\$5,737,868)
Operating Services	\$91,787,571	\$0	\$111,026,467	\$111,026,467	\$0	(\$111,026,467)
Supplies	\$39,311,301	\$0	\$37,645,453	\$37,645,453	\$0	(\$37,645,453)
TOTAL OPERATING EXPENSES	\$134,628,846	\$0	\$154,409,788	\$154,409,788	\$0	(\$154,409,788)
PROFESSIONAL SERVICES	\$33,213,419	\$0	\$33,642,179	\$31,142,179	\$0	(\$33,642,179)
Other Charges	\$186,511,994	\$1,194,304,200	\$189,883,201	\$219,536,153	\$798,438,684	\$608,555,483
Debt Service	\$263,885	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,530,349	\$0	\$27,742,544	\$27,968,242	\$0	(\$27,742,544)
TOTAL OTHER CHARGES	\$214,306,228	\$1,194,304,200	\$217,625,745	\$247,504,395	\$798,438,684	\$580,812,939
Acquisitions	\$15,409,964	\$0	\$12,084,575	\$12,084,575	\$0	(\$12,084,575)
Major Repairs	\$50,368	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,460,332	\$0	\$12,084,575	\$12,084,575	\$0	(\$12,084,575)
TOTAL EXPENDITURES	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)
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

6002 - Louisiana State University and A&M Colle

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	\$275,302,787	\$0	\$296,437,109	\$297,185,301	\$0	(\$296,437,109)
Other Compensation	\$29,724,409	\$0	\$28,990,238	\$28,990,238	\$0	(\$28,990,238)
Related Benefits	\$117,064,911	\$0	\$123,275,066	\$124,732,327	\$0	(\$123,275,066)
TOTAL PERSONAL SERVICES	\$422,092,107	\$0	\$448,702,413	\$450,907,866	\$0	(\$448,702,413)
Travel	\$1,859,165	\$0	\$3,078,689	\$3,078,689	\$0	(\$3,078,689)
Operating Services	\$30,319,295	\$0	\$48,860,820	\$48,860,820	\$0	(\$48,860,820)
Supplies	\$25,818,954	\$0	\$19,494,780	\$19,494,780	\$0	(\$19,494,780)
TOTAL OPERATING EXPENSES	\$57,997,414	\$0	\$71,434,289	\$71,434,289	\$0	(\$71,434,289)
PROFESSIONAL SERVICES	\$7,413,203	\$0	\$7,302,709	\$7,302,709	\$0	(\$7,302,709)
Other Charges	\$148,614,362	\$681,020,848	\$144,974,466	\$167,527,418	\$570,683,255	\$425,708,789
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$961,346	\$0	\$1,060,881	\$1,198,288	\$0	(\$1,060,881)
TOTAL OTHER CHARGES	\$149,575,708	\$681,020,848	\$146,035,347	\$168,725,706	\$570,683,255	\$424,647,908
Acquisitions	\$8,940,731	\$0	\$7,546,090	\$7,546,090	\$0	(\$7,546,090)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,940,731	\$0	\$7,546,090	\$7,546,090	\$0	(\$7,546,090)
TOTAL EXPENDITURES	\$646,019,163	\$681,020,848	\$681,020,848	\$705,916,660	\$570,683,255	(\$110,337,593)
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

6003 - Louisiana State University at Alexandria

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	\$11,244,931	\$0	\$13,649,574	\$13,701,797	\$0	(\$13,649,574)
Other Compensation	\$230,169	\$0	\$231,500	\$231,500	\$0	(\$231,500)
Related Benefits	\$6,021,674	\$0	\$6,164,029	\$6,158,863	\$0	(\$6,164,029)
TOTAL PERSONAL SERVICES	\$17,496,774	\$0	\$20,045,103	\$20,092,160	\$0	(\$20,045,103)
Travel	\$84,622	\$0	\$172,000	\$172,000	\$0	(\$172,000)
Operating Services	\$2,157,554	\$0	\$1,548,533	\$1,548,533	\$0	(\$1,548,533)
Supplies	\$993,485	\$0	\$378,000	\$378,000	\$0	(\$378,000)
TOTAL OPERATING EXPENSES	\$3,235,661	\$0	\$2,098,533	\$2,098,533	\$0	(\$2,098,533)
PROFESSIONAL SERVICES	\$3,129,795	\$0	\$4,237,500	\$4,237,500	\$0	(\$4,237,500)
Other Charges	\$3,167,856	\$29,045,558	\$1,872,251	\$11,972,251	\$32,139,314	\$30,267,063
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$733,672	\$781,634	\$0	(\$733,672)
TOTAL OTHER CHARGES	\$3,167,856	\$29,045,558	\$2,605,923	\$12,753,885	\$32,139,314	\$29,533,391
Acquisitions	\$62,921	\$0	\$58,499	\$58,499	\$0	(\$58,499)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$62,921	\$0	\$58,499	\$58,499	\$0	(\$58,499)
TOTAL EXPENDITURES	\$27,093,007	\$29,045,558	\$29,045,558	\$39,240,577	\$32,139,314	\$3,093,756
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

6004 - LSU Health Services at Shreveport

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	\$31,499,468	\$0	\$28,298,721	\$27,925,307	\$0	(\$28,298,721)
Other Compensation	\$4,478,110	\$0	\$2,444,646	\$2,444,646	\$0	(\$2,444,646)
Related Benefits	\$24,398,648	\$0	\$27,476,339	\$27,564,528	\$0	(\$27,476,339)
TOTAL PERSONAL SERVICES	\$60,376,226	\$0	\$58,219,706	\$57,934,481	\$0	(\$58,219,706)
Travel	\$110,839	\$0	\$398,503	\$398,503	\$0	(\$398,503)
Operating Services	\$15,775,692	\$0	\$21,696,618	\$21,696,618	\$0	(\$21,696,618)
Supplies	\$1,022,614	\$0	\$1,724,283	\$1,724,283	\$0	(\$1,724,283)
TOTAL OPERATING EXPENSES	\$16,909,145	\$0	\$23,819,404	\$23,819,404	\$0	(\$23,819,404)
PROFESSIONAL SERVICES	\$1,470,234	\$0	\$1,463,946	\$1,463,946	\$0	(\$1,463,946)
Other Charges	\$8,536,726	\$97,983,823	\$7,433,820	\$6,433,820	\$32,158,862	\$24,725,042
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,547,157	\$0	\$6,307,765	\$6,368,722	\$0	(\$6,307,765)
TOTAL OTHER CHARGES	\$17,083,883	\$97,983,823	\$13,741,585	\$12,802,542	\$32,158,862	\$18,417,277
Acquisitions	\$1,782,854	\$0	\$739,182	\$739,182	\$0	(\$739,182)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,782,854	\$0	\$739,182	\$739,182	\$0	(\$739,182)
TOTAL EXPENDITURES	\$97,622,342	\$97,983,823	\$97,983,823	\$96,759,555	\$32,158,862	(\$65,824,961)
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

6005 - LSU Health Sciences Center at New Orlean

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	\$64,827,862	\$0	\$71,693,008	\$71,950,255	\$0	(\$71,693,008)
Other Compensation	\$1,327,206	\$0	\$1,023,012	\$1,023,012	\$0	(\$1,023,012)
Related Benefits	\$20,350,299	\$0	\$29,566,232	\$29,677,983	\$0	(\$29,566,232)
TOTAL PERSONAL SERVICES	\$86,505,367	\$0	\$102,282,252	\$102,651,250	\$0	(\$102,282,252)
Travel	\$172,623	\$0	\$292,312	\$292,312	\$0	(\$292,312)
Operating Services	\$23,613,919	\$0	\$18,909,668	\$18,909,668	\$0	(\$18,909,668)
Supplies	\$3,815,208	\$0	\$4,553,970	\$4,553,970	\$0	(\$4,553,970)
TOTAL OPERATING EXPENSES	\$27,601,750	\$0	\$23,755,950	\$23,755,950	\$0	(\$23,755,950)
PROFESSIONAL SERVICES	\$1,481,725	\$0	\$1,808,003	\$1,808,003	\$0	(\$1,808,003)
Other Charges	\$19,379,799	\$158,424,773	\$16,636,838	\$15,386,838	\$71,650,824	\$55,013,986
Debt Service	\$263,885	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,329,154	\$0	\$13,776,337	\$13,770,842	\$0	(\$13,776,337)
TOTAL OTHER CHARGES	\$34,972,838	\$158,424,773	\$30,413,175	\$29,157,680	\$71,650,824	\$41,237,649
Acquisitions	\$2,202,040	\$0	\$165,393	\$165,393	\$0	(\$165,393)
Major Repairs	\$50,368	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,252,408	\$0	\$165,393	\$165,393	\$0	(\$165,393)
TOTAL EXPENDITURES	\$152,814,088	\$158,424,773	\$158,424,773	\$157,538,276	\$71,650,824	(\$86,773,949)
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

6006 - Louisiana State University at Eunice

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	\$7,631,018	\$0	\$8,176,988	\$8,201,422	\$0	(\$8,176,988)
Other Compensation	\$67,087	\$0	\$84,976	\$84,976	\$0	(\$84,976)
Related Benefits	\$4,064,036	\$0	\$4,106,805	\$4,092,868	\$0	(\$4,106,805)
TOTAL PERSONAL SERVICES	\$11,762,141	\$0	\$12,368,769	\$12,379,266	\$0	(\$12,368,769)
Travel	\$52,961	\$0	\$115,989	\$115,989	\$0	(\$115,989)
Operating Services	\$1,482,622	\$0	\$1,443,071	\$1,443,071	\$0	(\$1,443,071)
Supplies	\$542,636	\$0	\$743,109	\$743,109	\$0	(\$743,109)
TOTAL OPERATING EXPENSES	\$2,078,219	\$0	\$2,302,169	\$2,302,169	\$0	(\$2,302,169)
PROFESSIONAL SERVICES	\$136,565	\$0	\$71,255	\$71,255	\$0	(\$71,255)
Other Charges	\$760,250	\$16,513,697	\$1,161,518	\$1,161,518	\$10,865,066	\$9,703,548
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$578,595	\$576,381	\$0	(\$578,595)
TOTAL OTHER CHARGES	\$760,250	\$16,513,697	\$1,740,113	\$1,737,899	\$10,865,066	\$9,124,953
Acquisitions	\$15,657	\$0	\$31,391	\$31,391	\$0	(\$31,391)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,657	\$0	\$31,391	\$31,391	\$0	(\$31,391)
TOTAL EXPENDITURES	\$14,752,832	\$16,513,697	\$16,513,697	\$16,521,980	\$10,865,066	(\$5,648,631)
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

6007 - Louisiana State University at Shreveport

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	\$23,858,641	\$0	\$28,281,514	\$28,335,881	\$0	(\$28,281,514)
Other Compensation	\$510,474	\$0	\$646,500	\$646,500	\$0	(\$646,500)
Related Benefits	\$11,231,834	\$0	\$9,410,167	\$9,314,851	\$0	(\$9,410,167)
TOTAL PERSONAL SERVICES	\$35,600,949	\$0	\$38,338,181	\$38,297,232	\$0	(\$38,338,181)
Travel	\$161,044	\$0	\$176,638	\$176,638	\$0	(\$176,638)
Operating Services	\$6,488,871	\$0	\$6,010,878	\$6,010,878	\$0	(\$6,010,878)
Supplies	\$1,806,170	\$0	\$1,965,281	\$1,965,281	\$0	(\$1,965,281)
TOTAL OPERATING EXPENSES	\$8,456,085	\$0	\$8,152,797	\$8,152,797	\$0	(\$8,152,797)
PROFESSIONAL SERVICES	\$18,339,594	\$0	\$17,869,786	\$15,369,786	\$0	(\$17,869,786)
Other Charges	\$2,995,085	\$71,098,546	\$2,867,049	\$2,867,049	\$56,592,916	\$53,725,867
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,170,185	\$1,311,452	\$0	(\$1,170,185)
TOTAL OTHER CHARGES	\$2,995,085	\$71,098,546	\$4,037,234	\$4,178,501	\$56,592,916	\$52,555,682
Acquisitions	\$925,386	\$0	\$2,700,548	\$2,700,548	\$0	(\$2,700,548)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$925,386	\$0	\$2,700,548	\$2,700,548	\$0	(\$2,700,548)
TOTAL EXPENDITURES	\$66,317,099	\$71,098,546	\$71,098,546	\$68,698,864	\$56,592,916	(\$14,505,630)
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

6008 - Louisiana State University Agricultural

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	\$47,989,189	\$0	\$42,648,458	\$42,717,700	\$0	(\$42,648,458)
Other Compensation	\$2,928,999	\$0	\$2,604,323	\$2,604,323	\$0	(\$2,604,323)
Related Benefits	\$27,977,722	\$0	\$28,680,745	\$28,771,685	\$0	(\$28,680,745)
TOTAL PERSONAL SERVICES	\$78,895,910	\$0	\$73,933,526	\$74,093,708	\$0	(\$73,933,526)
Travel	\$1,036,788	\$0	\$1,427,187	\$1,427,187	\$0	(\$1,427,187)
Operating Services	\$7,473,114	\$0	\$8,297,130	\$8,297,130	\$0	(\$8,297,130)
Supplies	\$4,102,218	\$0	\$6,472,205	\$6,472,205	\$0	(\$6,472,205)
TOTAL OPERATING EXPENSES	\$12,612,120	\$0	\$16,196,522	\$16,196,522	\$0	(\$16,196,522)
PROFESSIONAL SERVICES	\$535,152	\$0	\$488,205	\$488,205	\$0	(\$488,205)
Other Charges	\$3,027,171	\$107,964,633	\$13,762,615	\$13,262,615	\$23,413,625	\$9,651,010
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,692,692	\$0	\$2,860,393	\$2,690,236	\$0	(\$2,860,393)
TOTAL OTHER CHARGES	\$5,719,863	\$107,964,633	\$16,623,008	\$15,952,851	\$23,413,625	\$6,790,617
Acquisitions	\$1,316,892	\$0	\$723,372	\$723,372	\$0	(\$723,372)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,316,892	\$0	\$723,372	\$723,372	\$0	(\$723,372)
TOTAL EXPENDITURES	\$99,079,937	\$107,964,633	\$107,964,633	\$107,454,658	\$23,413,625	(\$84,551,008)
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

6009 - LSU Pennington Biomedical Research Cent

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	\$13,118,806	\$0	\$16,394,975	\$16,453,413	\$0	(\$16,394,975)
Other Compensation	\$1,389,887	\$0	\$472,007	\$472,007	\$0	(\$472,007)
Related Benefits	\$5,223,651	\$0	\$5,784,981	\$5,682,785	\$0	(\$5,784,981)
TOTAL PERSONAL SERVICES	\$19,732,344	\$0	\$22,651,963	\$22,608,205	\$0	(\$22,651,963)
Travel	\$51,932	\$0	\$76,550	\$76,550	\$0	(\$76,550)
Operating Services	\$4,476,504	\$0	\$4,259,749	\$4,259,749	\$0	(\$4,259,749)
Supplies	\$1,210,016	\$0	\$2,313,825	\$2,313,825	\$0	(\$2,313,825)
TOTAL OPERATING EXPENSES	\$5,738,452	\$0	\$6,650,124	\$6,650,124	\$0	(\$6,650,124)
PROFESSIONAL SERVICES	\$707,151	\$0	\$400,775	\$400,775	\$0	(\$400,775)
Other Charges	\$30,745	\$32,252,322	\$1,174,644	\$924,644	\$934,822	(\$239,822)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,254,716	\$1,270,687	\$0	(\$1,254,716)
TOTAL OTHER CHARGES	\$30,745	\$32,252,322	\$2,429,360	\$2,195,331	\$934,822	(\$1,494,538)
Acquisitions	\$163,483	\$0	\$120,100	\$120,100	\$0	(\$120,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$163,483	\$0	\$120,100	\$120,100	\$0	(\$120,100)
TOTAL EXPENDITURES	\$26,372,175	\$32,252,322	\$32,252,322	\$31,974,535	\$934,822	(\$31,317,500)
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

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	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000
Total:	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000

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
Tobacco Tax Health Care Fund	\$4,902,184	\$5,472,753	\$5,472,753	\$4,421,219	\$4,421,219	(\$1,051,534)
Support Education In Louisiana First	\$16,898,149	\$18,825,965	\$18,825,965	\$18,607,467	\$18,607,467	(\$218,498)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Fireman Training Fund	\$3,655,956	\$0	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund	\$210,000	\$0	\$0	\$0	\$0	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$200,000	\$400,000	\$400,000	\$400,000	\$200,000	(\$200,000)
Education Excellence Fund	\$25,435	\$27,354	\$27,354	\$30,306	\$30,306	\$2,952
Total:	\$26,641,724	\$25,476,072	\$25,476,072	\$24,208,992	\$24,008,992	(\$1,467,080)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

600 - LSU System

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	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000
Total:	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000

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
Tobacco Tax Health Care Fund	\$4,902,184	\$5,472,753	\$5,472,753	\$4,421,219	\$4,421,219	(\$1,051,534)
Support Education In Louisiana First	\$16,898,149	\$18,825,965	\$18,825,965	\$18,607,467	\$18,607,467	(\$218,498)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Fireman Training Fund	\$3,655,956	\$0	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund	\$210,000	\$0	\$0	\$0	\$0	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$200,000	\$400,000	\$400,000	\$400,000	\$200,000	(\$200,000)
Education Excellence Fund	\$25,435	\$27,354	\$27,354	\$30,306	\$30,306	\$2,952
Total:	\$26,641,724	\$25,476,072	\$25,476,072	\$24,208,992	\$24,008,992	(\$1,467,080)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6002 - Louisiana State University and A&M Colle

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	\$486,803,963	\$528,425,309	\$528,425,309	\$553,925,309	\$553,925,309	\$25,500,000
Total:	\$486,803,963	\$528,425,309	\$528,425,309	\$553,925,309	\$553,925,309	\$25,500,000
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
Support Education In Louisiana First	\$7,458,245	\$8,309,115	\$8,309,115	\$8,212,677	\$8,212,677	(\$96,438)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Fireman Training Fund	\$3,655,956	\$0	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund	\$210,000	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$25,435	\$27,354	\$27,354	\$30,306	\$30,306	\$2,952
Total:	\$12,099,636	\$9,086,469	\$9,086,469	\$8,992,983	\$8,992,983	(\$93,486)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6003 - Louisiana State University at Alexandria

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	\$20,723,892	\$21,785,025	\$21,785,025	\$31,885,025	\$31,885,025	\$10,100,000
Total:	\$20,723,892	\$21,785,025	\$21,785,025	\$31,885,025	\$31,885,025	\$10,100,000
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
Support Education In Louisiana First	\$230,930	\$257,275	\$257,275	\$254,289	\$254,289	(\$2,986)
Total:	\$230,930	\$257,275	\$257,275	\$254,289	\$254,289	(\$2,986)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6004 - LSU Health Services at Shreveport

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	\$24,105,329	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0
Total:	\$24,105,329	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$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
Tobacco Tax Health Care Fund	\$3,812,530	\$4,352,017	\$4,352,017	\$3,589,726	\$3,589,726	(\$762,291)
Support Education In Louisiana First	\$2,311,851	\$2,575,596	\$2,575,596	\$2,545,703	\$2,545,703	(\$29,893)
Shrev. Riverfr Conv. Ctr. Stadium	\$200,000	\$400,000	\$400,000	\$400,000	\$200,000	(\$200,000)
Total:	\$6,324,381	\$7,327,613	\$7,327,613	\$6,535,429	\$6,335,429	(\$992,184)

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

6005 - LSU Health Sciences Center at New Orlean

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	\$66,076,690	\$67,736,379	\$67,736,379	\$67,736,379	\$67,736,379	\$0
Total:	\$66,076,690	\$67,736,379	\$67,736,379	\$67,736,379	\$67,736,379	\$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
Support Education In Louisiana First	\$3,554,855	\$3,960,410	\$3,960,410	\$3,914,445	\$3,914,445	(\$45,965)
Total:	\$3,554,855	\$3,960,410	\$3,960,410	\$3,914,445	\$3,914,445	(\$45,965)

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

6006 - Louisiana State University at Eunice

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	\$9,559,840	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0
Total:	\$9,559,840	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$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
Support Education In Louisiana First	\$214,940	\$239,462	\$239,462	\$236,683	\$236,683	(\$2,779)
Total:	\$214,940	\$239,462	\$239,462	\$236,683	\$236,683	(\$2,779)

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

6007 - Louisiana State University at Shreveport

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	\$54,503,580	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0
Total:	\$54,503,580	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$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
Support Education In Louisiana First	\$543,538	\$605,547	\$605,547	\$598,519	\$598,519	(\$7,028)
Total:	\$543,538	\$605,547	\$605,547	\$598,519	\$598,519	(\$7,028)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6008 - Louisiana State University Agricultural

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	\$4,439,403	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0
Total:	\$4,439,403	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$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
Tobacco Tax Health Care Fund	\$1,089,654	\$1,120,736	\$1,120,736	\$831,493	\$831,493	(\$289,243)
Support Education In Louisiana First	\$2,502,729	\$2,788,251	\$2,788,251	\$2,755,890	\$2,755,890	(\$32,361)
Total:	\$3,592,383	\$3,908,987	\$3,908,987	\$3,587,383	\$3,587,383	(\$321,604)

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

6009 - LSU Pennington Biomedical Research Cent

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	\$845,561	\$845,561	\$845,561	\$845,561	\$845,561	\$0
Total:	\$845,561	\$845,561	\$845,561	\$845,561	\$845,561	\$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
Support Education In Louisiana First	\$81,061	\$90,309	\$90,309	\$89,261	\$89,261	(\$1,048)
Total:	\$81,061	\$90,309	\$90,309	\$89,261	\$89,261	(\$1,048)