

Existing Operating Budget vs. Total Recommended State General Fund

Department Name	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB	Percent of Change
Executive Department	\$338,884,560	\$247,316,309	(\$91,568,251)	(27.02%)
Department of Veterans Affairs	14,275,356	14,420,070	144,714	1.01
Secretary of State	66,778,307	72,444,915	5,666,608	8.49
Office of the Attorney General	16,434,798	16,029,913	(404,885)	(2.46%)
Lieutenant Governor	3,376,931	1,379,553	(1,997,378)	(59.15%)
State Treasurer	0	0	0	0.00
Public Service Commission	0	0	0	
Agriculture and Forestry	26,255,486	23,597,342	(2,658,144)	(10.12%)
Commissioner of Insurance	0	0	0	
Department of Economic Development	57,580,524	36,061,332	(21,519,192)	(37.37%)
Culture Recreation and Tourism	56,490,802	44,117,278	(12,373,524)	(21.90%)
Transportation and Development	11,338,531	8,000,000	(3,338,531)	(29.44%)
Corrections Services	646,257,774	640,224,812	(6,032,962)	(0.93%)
Public Safety Services	9,831,779	38,137,051	28,305,272	287.90
Youth Services	146,428,607	144,300,938	(2,127,669)	(1.45%)
Louisiana Department of Health	2,674,175,811	2,879,188,302	205,012,491	7.67
Children and Family Services	258,232,483	280,423,360	22,190,877	8.59
Department of Natural Resources	10,584,407	19,743,223	9,158,816	86.53
Department of Revenue	0	0	0	
Department of Environmental Quality	4,568,830	14,079,535	9,510,705	208.17
Louisiana Workforce Commission	11,095,933	14,810,048	3,714,115	33.47
Department of Wildlife and Fisheries	27,864,289	0	(27,864,289)	(100.00%)
Department of Civil Service	6,862,368	6,837,485	(24,883)	(0.36%)
Retirement Systems	0	0	0	0.00
Higher Education	1,259,842,606	1,289,089,051	29,246,445	2.32
Special Schools and Commissions	63,025,630	55,134,235	(7,891,395)	(12.52%)
Department of Education	3,921,749,242	4,195,304,063	273,554,821	6.98
LSU Health Care Services Division	25,530,111	25,829,112	299,001	1.17
Other Requirements	775,805,466	581,825,271	(193,980,195)	(25.00%)
Total General Operating Appropriations	\$10,433,270,631	\$10,648,293,198	\$215,022,567	2.06
Ancillary Appropriations	\$0	\$0	\$0	
Non-Appropriated Requirements	526,904,967	529,145,269	2,240,302	0.43
Judicial Expense	174,577,666	178,883,689	4,306,023	2.47
Legislative Expense	85,777,844	85,777,844	0	0.00
Capital Outlay	50,000,000	0	(50,000,000)	(100.00%)
Grand Total	\$11,270,531,108	\$11,442,100,000	\$171,568,892	1.52

Existing Operating Budget vs. Total Recommended Total Means of Finance

Department Name	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB	Percent of Change
Executive Department	\$5,685,806,186	\$4,831,191,019	(\$854,615,167)	(15.03%)
Department of Veterans Affairs	87,504,224	91,034,735	3,530,511	4.03
Secretary of State	102,153,438	108,069,656	5,916,218	5.79
Office of the Attorney General	93,357,138	86,111,045	(7,246,093)	(7.76%)
Lieutenant Governor	12,617,775	10,620,397	(1,997,378)	(15.83%)
State Treasurer	14,802,528	13,456,913	(1,345,615)	(9.09%)
Public Service Commission	10,501,315	10,653,943	152,628	1.45
Agriculture and Forestry	89,674,787	84,541,161	(5,133,626)	(5.72%)
Commissioner of Insurance	36,969,637	39,668,168	2,698,531	7.30
Department of Economic Development	73,250,920	50,919,031	(22,331,889)	(30.49%)
Culture Recreation and Tourism	160,366,049	120,117,360	(40,248,689)	(25.10%)
Transportation and Development	768,022,032	732,736,276	(35,285,756)	(4.59%)
Corrections Services	703,751,290	700,050,293	(3,700,997)	(0.53%)
Public Safety Services	528,459,698	533,462,560	5,002,862	0.95
Youth Services	167,697,538	165,569,869	(2,127,669)	(1.27%)
Louisiana Department of Health	20,343,103,590	20,683,493,460	340,389,870	1.67
Children and Family Services	889,830,230	902,355,917	12,525,687	1.41
Department of Natural Resources	106,051,111	174,390,081	68,338,970	64.44
Department of Revenue	122,943,940	118,358,376	(4,585,564)	(3.73%)
Department of Environmental Quality	147,329,230	152,284,765	4,955,535	3.36
Louisiana Workforce Commission	309,039,125	307,695,319	(1,343,806)	(0.43%)
Department of Wildlife and Fisheries	219,327,946	182,261,547	(37,066,399)	(16.90%)
Department of Civil Service	25,386,016	25,242,392	(143,624)	(0.57%)
Retirement Systems	0	0	0	0.00
Higher Education	3,274,215,721	3,334,122,022	59,906,301	1.83
Special Schools and Commissions	99,558,614	98,017,335	(1,541,279)	(1.55%)
Department of Education	8,078,069,701	8,236,667,476	158,597,775	1.96
LSU Health Care Services Division	74,246,070	75,166,109	920,039	1.24
Other Requirements	1,318,497,830	957,562,857	(360,934,973)	(27.37%)
Total General Operating Appropriations	\$43,542,533,679	\$42,825,820,082	(\$716,713,597)	(1.65%)
Ancillary Appropriations	\$3,081,107,906	\$3,146,460,176	\$65,352,270	2.12
Non-Appropriated Requirements	585,604,967	592,928,001	7,323,034	1.25
Judicial Expense	194,211,441	198,517,464	4,306,023	2.22
Legislative Expense	119,657,231	119,657,231	0	0.00
Capital Outlay	3,212,563,712	3,162,563,712	(50,000,000)	(1.56%)
Grand Total	\$50,735,678,936	\$50,045,946,666	(\$689,732,270)	(1.36%)

Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
01A - Executive Department						
State General Fund (Direct)	286,840,193	179,203,471	338,884,560	301,372,939	247,316,309	(91,568,251)
Interagency Transfers	92,098,659	90,658,379	103,092,762	95,444,559	90,716,810	(12,375,952)
Fees & Self-generated	148,590,998	149,205,062	149,654,213	165,750,125	209,952,565	60,298,352
Statutory Dedications	1,133,719,932	1,280,713,242	1,289,208,089	417,092,064	410,455,922	(878,752,167)
Federal Funds	3,138,718,938	2,079,844,246	3,804,966,562	3,868,063,535	3,872,749,413	67,782,851
Total Means of Financing	\$4,799,968,721	\$3,779,624,400	\$5,685,806,186	\$4,847,723,222	\$4,831,191,019	(\$854,615,167)
03A - Department of Veterans Affairs						
State General Fund (Direct)	11,538,735	14,102,883	14,275,356	14,812,922	14,420,070	144,714
Interagency Transfers	1,865,220	2,481,161	2,481,161	2,486,169	2,479,430	(1,731)
Fees & Self-generated	11,592,624	14,239,174	14,239,174	14,887,951	14,857,293	618,119
Statutory Dedications	115,528	215,528	215,528	215,528	215,528	0
Federal Funds	49,119,349	56,293,005	56,293,005	59,468,038	59,062,414	2,769,409
Total Means of Financing	\$74,231,456	\$87,331,751	\$87,504,224	\$91,870,608	\$91,034,735	\$3,530,511
04A - Secretary of State						
State General Fund (Direct)	54,095,468	65,224,887	66,778,307	73,815,531	72,444,915	5,666,608
Interagency Transfers	88,232	689,500	1,027,883	732,995	728,622	(299,261)
Fees & Self-generated	32,771,695	33,043,427	34,234,170	34,506,770	34,783,041	548,871
Statutory Dedications	84,803	113,078	113,078	113,078	113,078	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$87,040,198	\$99,070,892	\$102,153,438	\$109,168,374	\$108,069,656	\$5,916,218
04B - Office of the Attorney General						
State General Fund (Direct)	16,704,554	16,434,798	16,434,798	17,857,921	16,029,913	(404,885)
Interagency Transfers	21,745,959	25,723,049	26,105,185	26,341,019	24,799,916	(1,305,269)
Fees & Self-generated	6,324,189	9,077,332	10,240,257	11,804,818	11,777,446	1,537,189
Statutory Dedications	18,977,485	29,834,530	31,706,352	25,326,369	24,793,450	(6,912,902)
Federal Funds	6,965,758	8,736,411	8,870,546	8,742,717	8,710,320	(160,226)
Total Means of Financing	\$70,717,945	\$89,806,120	\$93,357,138	\$90,072,844	\$86,111,045	(\$7,246,093)
04C - Lieutenant Governor						
State General Fund (Direct)	1,094,165	3,376,931	3,376,931	1,411,317	1,379,553	(1,997,378)
Interagency Transfers	1,061,563	1,095,750	1,095,750	1,095,750	1,095,750	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	630,000	0	0	0	0	0
Federal Funds	4,644,223	5,912,545	8,145,094	8,145,094	8,145,094	0
Total Means of Financing	\$7,429,950	\$10,385,226	\$12,617,775	\$10,652,161	\$10,620,397	(\$1,997,378)
04D - State Treasurer						
State General Fund (Direct)	80,263	0	0	0	0	0
Interagency Transfers	1,868,341	3,108,452	3,108,452	1,718,452	1,718,452	(1,390,000)
Fees & Self-generated	8,521,550	10,853,653	10,882,621	11,040,467	10,927,006	44,385
Statutory Dedications	539,355	811,455	811,455	811,455	811,455	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$11,009,510	\$14,773,560	\$14,802,528	\$13,570,374	\$13,456,913	(\$1,345,615)
04E - Public Service Commission						
State General Fund (Direct)	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	8,665,256	10,501,315	10,501,315	10,783,737	10,653,943	152,628

Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$8,665,256	\$10,501,315	\$10,501,315	\$10,783,737	\$10,653,943	\$152,628
04F - Agriculture and Forestry						
State General Fund (Direct)	19,813,547	24,140,486	26,255,486	26,139,612	23,597,342	(2,658,144)
Interagency Transfers	26,886,100	387,345	387,345	407,472	402,992	15,647
Fees & Self-generated	6,091,598	7,294,299	7,294,299	8,557,930	8,425,159	1,130,860
Statutory Dedications	34,716,599	38,089,571	38,089,571	38,589,602	38,342,456	252,885
Federal Funds	10,120,512	10,178,928	17,648,086	13,988,367	13,773,212	(3,874,874)
Total Means of Financing	\$97,628,355	\$80,090,629	\$89,674,787	\$87,682,983	\$84,541,161	(\$5,133,626)
04G - Commissioner of Insurance						
State General Fund (Direct)	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	30,931,458	35,608,966	35,773,966	36,463,710	38,472,497	2,698,531
Statutory Dedications	0	0	0	0	0	0
Federal Funds	575,267	1,195,671	1,195,671	1,209,887	1,195,671	0
Total Means of Financing	\$31,506,725	\$36,804,637	\$36,969,637	\$37,673,597	\$39,668,168	\$2,698,531
05A - Department of Economic Development						
State General Fund (Direct)	33,042,962	40,045,648	57,580,524	36,118,790	36,061,332	(21,519,192)
Interagency Transfers	152,491	125,000	125,000	125,000	175,000	50,000
Fees & Self-generated	2,173,927	5,550,211	7,107,024	6,307,012	6,132,364	(974,660)
Statutory Dedications	2,233,987	3,755,000	6,358,257	2,000,000	2,000,000	(4,358,257)
Federal Funds	1,027,753	183,333	2,080,115	183,333	6,550,335	4,470,220
Total Means of Financing	\$38,631,121	\$49,659,192	\$73,250,920	\$44,734,135	\$50,919,031	(\$22,331,889)
06A - Culture Recreation and Tourism						
State General Fund (Direct)	35,308,929	39,580,420	56,490,802	44,544,252	44,117,278	(12,373,524)
Interagency Transfers	4,554,139	7,397,056	11,594,745	6,671,469	6,669,967	(4,924,778)
Fees & Self-generated	42,745,929	54,744,024	70,150,722	53,585,889	52,923,418	(17,227,304)
Statutory Dedications	17,229,225	4,289,551	10,454,679	4,919,586	4,919,551	(5,535,128)
Federal Funds	6,715,720	11,457,146	11,675,101	11,497,282	11,487,146	(187,955)
Total Means of Financing	\$106,553,942	\$117,468,197	\$160,366,049	\$121,218,478	\$120,117,360	(\$40,248,689)
07A - Transportation and Development						
State General Fund (Direct)	12,409,202	5,000,000	11,338,531	30,138,896	8,000,000	(3,338,531)
Interagency Transfers	21,893,314	55,749,600	69,195,194	51,985,505	50,868,492	(18,326,702)
Fees & Self-generated	8,656,549	29,842,875	45,111,659	29,903,571	29,842,875	(15,268,784)
Statutory Dedications	559,898,271	602,132,989	611,167,108	621,138,757	613,412,746	2,245,638
Federal Funds	21,564,933	30,612,163	31,209,540	30,660,495	30,612,163	(597,377)
Total Means of Financing	\$624,422,269	\$723,337,627	\$768,022,032	\$763,827,224	\$732,736,276	(\$35,285,756)
08A - Corrections Services						
State General Fund (Direct)	571,583,801	638,468,545	646,257,774	697,677,610	640,224,812	(6,032,962)
Interagency Transfers	11,490,390	14,300,129	14,300,129	16,419,405	16,400,129	2,100,000
Fees & Self-generated	36,901,976	40,002,690	40,002,690	40,321,990	40,234,655	231,965
Statutory Dedications	750,771	960,000	960,000	960,000	960,000	0
Federal Funds	1,002,445	2,230,697	2,230,697	2,231,519	2,230,697	0
Total Means of Financing	\$621,729,383	\$695,962,061	\$703,751,290	\$757,610,524	\$700,050,293	(\$3,700,997)
08B - Public Safety Services						
State General Fund (Direct)	18,597,574	5,894,000	9,831,779	43,869,835	38,137,051	28,305,272
Interagency Transfers	47,171,206	36,384,027	36,411,267	35,489,569	35,660,733	(750,534)
Fees & Self-generated	267,359,451	298,087,896	301,457,147	301,099,219	298,039,505	(3,417,642)



	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	119,056,529	141,620,771	143,679,823	122,886,452	123,004,391	(20,675,432)
Federal Funds	26,248,386	35,754,634	37,079,682	35,722,822	38,620,880	1,541,198
Total Means of Financing	\$478,433,146	\$517,741,328	\$528,459,698	\$539,067,897	\$533,462,560	\$5,002,862

08C - Youth Services

State General Fund (Direct)	127,384,615	138,368,190	146,428,607	144,971,751	144,300,938	(2,127,669)
Interagency Transfers	12,760,987	19,452,626	19,452,626	19,463,649	19,452,626	0
Fees & Self-generated	186,588	924,509	924,509	930,622	924,509	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	316,347	891,796	891,796	893,794	891,796	0
Total Means of Financing	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)

09A - Louisiana Department of Health

State General Fund (Direct)	2,011,548,973	2,665,333,641	2,674,175,811	3,157,583,576	2,879,188,302	205,012,491
Interagency Transfers	1,490,268,027	591,156,260	793,935,946	670,244,004	654,740,332	(139,195,614)
Fees & Self-generated	630,310,819	697,030,701	729,861,448	714,426,353	724,609,576	(5,251,872)
Statutory Dedications	1,131,792,383	1,217,500,589	1,361,187,551	1,234,971,501	1,479,666,192	118,478,641
Federal Funds	12,617,492,182	13,885,885,038	14,783,942,834	14,460,922,446	14,945,289,058	161,346,224
Total Means of Financing	\$17,881,412,384	\$19,056,906,229	\$20,343,103,590	\$20,238,147,880	\$20,683,493,460	\$340,389,870

10A - Children and Family Services

State General Fund (Direct)	223,588,004	256,350,288	258,232,483	275,344,323	280,423,360	22,190,877
Interagency Transfers	6,175,228	16,502,907	16,502,907	16,502,907	16,502,907	0
Fees & Self-generated	14,778,857	14,634,991	14,634,991	14,634,991	16,634,991	2,000,000
Statutory Dedications	604,757	1,724,294	1,724,294	1,725,242	1,724,294	0
Federal Funds	486,309,574	588,745,312	598,735,555	606,389,326	587,070,365	(11,665,190)
Total Means of Financing	\$731,456,421	\$877,957,792	\$889,830,230	\$914,596,789	\$902,355,917	\$12,525,687

11A - Department of Natural Resources

State General Fund (Direct)	7,212,366	10,584,407	10,584,407	17,894,877	19,743,223	9,158,816
Interagency Transfers	7,187,317	8,893,226	8,893,226	8,951,630	8,892,137	(1,089)
Fees & Self-generated	17,263,926	23,009,286	23,009,286	20,191,433	19,490,454	(3,518,832)
Statutory Dedications	12,734,133	21,147,659	21,147,659	21,446,871	31,648,447	10,500,788
Federal Funds	7,994,904	42,416,533	42,416,533	44,033,907	94,615,820	52,199,287
Total Means of Financing	\$52,392,647	\$106,051,111	\$106,051,111	\$112,518,718	\$174,390,081	\$68,338,970

12A - Department of Revenue

State General Fund (Direct)	0	0	0	0	0	0
Interagency Transfers	514,969	552,030	552,030	515,000	515,000	(37,030)
Fees & Self-generated	103,597,772	118,496,862	121,833,996	118,342,430	117,285,462	(4,548,534)
Statutory Dedications	557,914	557,914	557,914	557,916	557,914	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$104,670,655	\$119,606,806	\$122,943,940	\$119,415,346	\$118,358,376	(\$4,585,564)

13A - Department of Environmental Quality

State General Fund (Direct)	3,529,624	4,568,830	4,568,830	14,597,628	14,079,535	9,510,705
Interagency Transfers	2,776,610	4,499,419	5,037,477	4,601,994	4,490,227	(547,250)
Fees & Self-generated	97,498,464	107,954,064	108,681,570	106,607,134	103,059,076	(5,622,494)
Statutory Dedications	10,194,079	9,649,471	9,793,752	9,626,068	10,373,471	579,719
Federal Funds	16,536,806	19,234,301	19,247,601	20,303,401	20,282,456	1,034,855
Total Means of Financing	\$130,535,583	\$145,906,085	\$147,329,230	\$155,736,225	\$152,284,765	\$4,955,535

14A - Louisiana Workforce Commission

State General Fund (Direct)	9,595,931	10,595,933	11,095,933	14,810,048	14,810,048	3,714,115
Interagency Transfers	7,680,095	6,400,000	7,150,000	3,200,000	3,200,000	(3,950,000)
Fees & Self-generated	(0)	72,219	72,219	72,219	72,219	0



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	97,264,487	115,781,466	115,781,466	115,082,901	114,568,895	(1,212,571)
Federal Funds	189,769,731	174,939,507	174,939,507	176,911,418	175,044,157	104,650
Total Means of Financing	\$304,310,244	\$307,789,125	\$309,039,125	\$310,076,586	\$307,695,319	(\$1,343,806)
16A - Department of Wildlife and Fisheries						
State General Fund (Direct)	155,711	9,900,000	27,864,289	0	0	(27,864,289)
Interagency Transfers	13,958,440	14,527,539	16,922,814	17,010,354	16,951,795	28,981
Fees & Self-generated	4,986,053	10,922,371	10,922,371	10,025,606	9,919,803	(1,002,568)
Statutory Dedications	82,755,842	107,426,692	107,928,568	116,895,682	114,151,246	6,222,678
Federal Funds	29,063,411	55,476,821	55,689,904	42,059,740	41,238,703	(14,451,201)
Total Means of Financing	\$130,919,457	\$198,253,423	\$219,327,946	\$185,991,382	\$182,261,547	(\$37,066,399)
17A - Department of Civil Service						
State General Fund (Direct)	5,701,155	6,862,368	6,862,368	6,845,094	6,837,485	(24,883)
Interagency Transfers	12,790,453	14,225,708	14,225,708	14,792,042	14,724,675	498,967
Fees & Self-generated	3,526,314	4,297,940	4,297,940	3,693,297	3,680,232	(617,708)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$22,017,922	\$25,386,016	\$25,386,016	\$25,330,433	\$25,242,392	(\$143,624)
18A - Retirement Systems						
State General Fund (Direct)	69,921,974	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$69,921,974			\$0	\$0	\$0
19A - Higher Education						
State General Fund (Direct)	1,203,637,367	1,259,842,606	1,259,842,606	1,203,194,486	1,289,089,051	29,246,445
Interagency Transfers	16,451,543	23,119,071	24,369,071	23,392,274	24,221,815	(147,256)
Fees & Self-generated	1,581,706,700	1,688,077,118	1,688,077,118	1,720,882,682	1,720,820,323	32,743,205
Statutory Dedications	138,901,138	222,298,310	222,298,310	249,112,261	248,805,564	26,507,254
Federal Funds	35,892,937	79,628,616	79,628,616	51,321,474	51,185,269	(28,443,347)
Total Means of Financing	\$2,976,589,685	\$3,272,965,721	\$3,274,215,721	\$3,247,903,177	\$3,334,122,022	\$59,906,301
19B - Special Schools and Commissions						
State General Fund (Direct)	55,271,205	56,517,783	63,025,630	56,909,515	55,134,235	(7,891,395)
Interagency Transfers	13,155,706	17,408,920	18,177,063	17,561,363	18,494,603	317,540
Fees & Self-generated	2,245,938	3,064,405	3,064,405	3,095,924	3,202,805	138,400
Statutory Dedications	13,831,122	15,260,333	15,291,516	15,331,838	21,185,692	5,894,176
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$84,503,971	\$92,251,441	\$99,558,614	\$92,898,640	\$98,017,335	(\$1,541,279)
19D - Department of Education						
State General Fund (Direct)	3,552,952,537	3,917,739,242	3,921,749,242	4,006,675,984	4,195,304,063	273,554,821
Interagency Transfers	133,018,418	151,626,614	151,626,614	66,511,383	66,052,418	(85,574,196)
Fees & Self-generated	18,576,307	51,408,019	51,408,019	23,481,838	22,877,195	(28,530,824)
Statutory Dedications	448,654,627	326,250,844	327,500,844	334,960,598	334,959,401	7,458,557
Federal Funds	2,807,023,872	3,625,784,982	3,625,784,982	3,619,961,237	3,617,474,399	(8,310,583)
Total Means of Financing	\$6,960,225,762	\$8,072,809,701	\$8,078,069,701	\$8,051,591,040	\$8,236,667,476	\$158,597,775
19E - LSU Health Care Services Division						
State General Fund (Direct)	24,983,780	25,530,111	25,530,111	25,894,998	25,829,112	299,001
Interagency Transfers	15,022,372	18,463,336	18,463,336	18,731,178	18,660,587	197,251
Fees & Self-generated	26,562,473	25,020,263	25,020,263	25,621,918	25,378,952	358,689



	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,948,076	5,232,360	5,232,360	5,329,233	5,297,458	65,098
Total Means of Financing	\$71,516,701	\$74,246,070	\$74,246,070	\$75,577,327	\$75,166,109	\$920,039

20A - Other Requirements

State General Fund (Direct)	\$583,916,588	634,730,426	775,805,466	601,880,701	581,825,271	(193,980,195)
Interagency Transfers	37,945,043	61,660,059	61,660,059	61,297,059	61,297,059	(363,000)
Fees & Self-generated	10,772,381	14,436,957	14,686,957	14,799,957	14,799,957	113,000
Statutory Dedications	269,634,562	289,394,505	443,166,271	255,759,037	283,355,900	(159,810,371)
Federal Funds	7,246,785	13,114,109	23,179,077	16,284,670	16,284,670	(6,894,407)
Total Means of Financing	\$909,515,358	\$1,013,336,056	\$1,318,497,830	\$950,021,424	\$957,562,857	(\$360,934,973)

21A - Ancillary Appropriations

State General Fund (Direct)	0	0	0	0	0	0
Interagency Transfers	742,263,627	1,013,727,795	1,013,727,795	1,060,065,240	1,079,387,777	65,659,982
Fees & Self-generated	1,740,901,197	1,883,923,053	1,883,923,053	1,884,665,620	1,883,615,341	(307,712)
Statutory Dedications	71,766,978	182,288,058	182,288,058	182,288,058	182,288,058	0
Federal Funds	0	1,169,000	1,169,000	1,169,000	1,169,000	0
Total Means of Financing	\$2,554,931,801	\$3,081,107,906	\$3,081,107,906	\$3,128,187,918	\$3,146,460,176	\$65,352,270

22A - Non-Appropriated Requirements

State General Fund (Direct)	522,529,822	526,904,967	526,904,967	529,145,269	529,145,269	2,240,302
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	74,841,464	58,700,000	58,700,000	63,782,732	63,782,732	5,082,732
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$597,371,286	\$585,604,967	\$585,604,967	\$592,928,001	\$592,928,001	\$7,323,034

23A - Judicial Expense

State General Fund (Direct)	164,008,439	174,577,666	174,577,666	176,567,800	178,883,689	4,306,023
Interagency Transfers	9,392,850	9,392,850	9,392,850	9,392,850	9,392,850	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	5,691,930	10,240,925	10,240,925	10,240,925	10,240,925	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023

24A - Legislative Expense

State General Fund (Direct)	73,610,173	85,777,844	85,777,844	85,777,844	85,777,844	0
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	23,318,112	23,564,434	23,879,387	23,879,387	23,879,387	0
Statutory Dedications	10,777,229	10,000,000	10,000,000	10,000,000	10,000,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$107,705,514	\$119,342,278	\$119,657,231	\$119,657,231	\$119,657,231	\$0

26A - Capital Outlay

State General Fund (Direct)	642,166,277	50,000,000	50,000,000	0	0	(50,000,000)
Interagency Transfers	119,097,820	131,224,992	131,224,992	131,224,992	131,224,992	0
Fees & Self-generated	153,027,500	123,395,000	123,395,000	123,395,000	123,395,000	0
Statutory Dedications	1,720,790,876	2,762,261,242	2,762,261,242	2,762,261,242	2,762,261,242	0
Federal Funds	282,802,185	145,682,478	145,682,478	145,682,478	145,682,478	0
Total Means of Financing	\$2,917,884,658	\$3,212,563,712	\$3,212,563,712	\$3,162,563,712	\$3,162,563,712	(\$50,000,000)

00 State of Louisiana

State General Fund (Direct)	10,342,823,932	10,865,656,371	11,270,531,108	11,611,526,440	11,442,100,000	171,568,892
Interagency Transfers	2,871,335,118	2,340,932,800	2,580,239,387	2,387,026,379	2,379,918,093	(200,321,294)
Fees & Self-generated	5,040,591,064	5,488,313,116	5,564,371,789	5,534,489,555	5,580,697,149	16,325,360



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	5,978,741,544	7,452,988,017	7,782,602,310	6,618,643,544	6,888,568,450	(894,033,860)
Federal Funds	19,752,100,095	20,880,599,632	23,537,934,342	23,238,298,213	23,754,662,974	216,728,632
Total Means of Financing	\$43,985,591,754	\$47,028,489,936	\$50,735,678,936	\$49,389,984,131	\$50,045,946,666	(\$689,732,270)
Double Counts						
IAT	\$2,871,335,118	\$2,340,932,800	\$2,580,239,387	\$2,387,026,379	\$2,379,918,093	(\$200,321,294)
ANCI Fees & SGR	\$1,740,901,197	\$1,883,923,053	\$1,883,923,053	\$1,884,665,620	\$1,883,615,341	(\$307,712)
Legi Aud Fees	\$15,814,122	\$16,425,888	\$16,425,888	\$16,425,888	\$16,977,449	\$551,561
Enterprise Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0
La Public Defenders Fund	238,533,578	6,157,831	46,157,831	46,301,056	47,262,791	1,104,960
DNA Testing post conviction	18,175	50,000	50,000	50,000	50,000	0
Innocence Compensation	375,000	1,400,000	1,400,000	1,400,000	1,400,000	0
State Emergency Response Fund	6,000,000	11,660,172	11,660,172	11,660,172	1,100,000	(10,560,172)
Medicaid Trust Fund	19,640	19,460	19,460	19,640	19,640	180
Louisiana Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Military Family Assistance Fund	0	100,000	100,000	100,000	0	(100,000)
M.J. Foster Promise Program Fund	0	10,500,000	10,500,000	10,500,000	10,500,000	0
Higher Education Initiatives Fund	0	25,000,000	25,000,000	25,000,000	5,000,000	(20,000,000)
Major Events Fund	0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	0
Statewide Total						
General Fund (Direct)	10,342,823,932	10,865,656,371	11,270,531,108	11,611,526,440	11,442,100,000	171,568,892
Fees & Self-generated	3,283,525,746	3,587,614,175	3,663,672,848	3,633,048,047	3,679,754,359	16,081,511
Stat Ded.	5,932,7915,151	7,382,300,554	7,682,714,847	6,518,612,676	6,818,236,019	(\$884,578,828)
IEB	0	0	0	0	0	0
Federal Funds	19,752,100,095	20,880,599,632	23,537,934,342	23,238,298,213	23,754,662,974	216,728,632
Total State & Federal	\$39,311,244,924	\$42,716,170,732	\$46,154,853,145	\$45,001,485,376	\$45,694,753,352	(\$460,099,793)



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
01A - Executive Department						
Classified	936	936	936	945	950	14
Unclassified	1,168	1,204	1,212	1,215	1,228	16
Total Authorized Equivalents	2,104	2,140	2,148	2,160	2,178	30
Other Charges Positions	285	286	286	268	268	(18)
03A - Department of Veterans Affairs						
Classified	836	841	841	841	844	3
Unclassified	6	6	6	6	6	0
Total Authorized Equivalents	842	847	847	847	850	3
Other Charges Positions	0	0	0	0	0	0
04A - Secretary of State						
Classified	305	332	332	332	333	1
Unclassified	17	18	18	18	18	0
Total Authorized Equivalents	322	350	350	350	351	1
Other Charges Positions	0	0	0	0	0	0
04B - Office of the Attorney General						
Classified	14	14	14	14	14	0
Unclassified	494	498	498	498	490	(8)
Total Authorized Equivalents	508	512	512	512	504	(8)
Other Charges Positions	1	1	1	1	1	0
04C - Lieutenant Governor						
Classified	1	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total Authorized Equivalents	8	7	7	7	7	0
Other Charges Positions	8	8	8	8	8	0
04D - State Treasurer						
Classified	52	52	52	53	53	1
Unclassified	10	10	10	10	10	0
Total Authorized Equivalents	62	62	62	63	63	1
Other Charges Positions	0	0	0	0	0	0
04E - Public Service Commission						
Classified	77	77	77	77	77	0
Unclassified	18	18	18	18	18	0
Total Authorized Equivalents	95	95	95	95	95	0
Other Charges Positions	0	0	0	0	0	0
04F - Agriculture and Forestry						
Classified	550	553	553	550	550	(3)
Unclassified	37	37	37	40	40	3
Total Authorized Equivalents	587	590	590	590	590	0
Other Charges Positions	2	2	2	2	2	0
04G - Commissioner of Insurance						
Classified	195	195	195	195	195	0
Unclassified	27	27	27	27	27	0
Total Authorized Equivalents	222	222	222	222	222	0
Other Charges Positions	0	0	0	0	0	0



	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
05A - Department of Economic Development						
Classified	63	63	63	63	63	0
Unclassified	50	50	50	50	50	0
Total Authorized Equivalents	113	113	113	113	113	0
Other Charges Positions	0	0	0	0	4	4
06A - Culture Recreation and Tourism						
Classified	549	563	565	570	570	5
Unclassified	16	16	17	17	17	0
Total Authorized Equivalents	565	579	582	587	587	5
Other Charges Positions	21	14	14	14	14	0
07A - Transportation and Development						
Classified	4,238	4,265	4,265	4,265	4,297	32
Unclassified	22	22	22	22	22	0
Total Authorized Equivalents	4,260	4,287	4,287	4,287	4,319	32
Other Charges Positions	0	0	0	0	0	0
08A - Corrections Services						
Classified	4,822	4,817	4,817	4,817	4,817	0
Unclassified	73	73	73	73	73	0
Total Authorized Equivalents	4,895	4,890	4,890	4,890	4,890	0
Other Charges Positions	0	0	0	0	0	0
08B - Public Safety Services						
Classified	2,599	2,653	2,653	2,621	2,623	(30)
Unclassified	31	31	31	31	31	0
Total Authorized Equivalents	2,630	2,684	2,684	2,652	2,654	(30)
Other Charges Positions	0	0	0	0	0	0
08C - Youth Services						
Classified	878	851	851	851	851	0
Unclassified	56	56	56	56	56	0
Total Authorized Equivalents	934	907	907	907	907	0
Other Charges Positions	6	6	6	6	6	0
09A - Louisiana Department of Health						
Classified	6,320	6,318	6,318	6,317	6,374	56
Unclassified	139	139	139	139	82	(57)
Total Authorized Equivalents	6,459	6,457	6,457	6,456	6,456	(1)
Other Charges Positions	1,343	1,344	1,344	1,349	1,345	1
10A - Children and Family Services						
Classified	3,624	3,654	3,654	3,654	3,727	73
Unclassified	10	10	10	10	10	0
Total Authorized Equivalents	3,634	3,664	3,664	3,664	3,737	73
Other Charges Positions	0	0	0	0	0	0
11A - Department of Natural Resources						
Classified	301	311	311	311	317	6
Unclassified	10	10	10	10	10	0
Total Authorized Equivalents	311	321	321	321	327	6
Other Charges Positions	0	0	0	0	0	0
12A - Department of Revenue						
Classified	709	716	716	716	713	(3)



	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Unclassified	11	11	11	11	11	0
Total Authorized Equivalents	720	727	727	727	724	(3)
Other Charges Positions	15	15	15	15	15	0
13A - Department of Environmental Quality						
Classified	698	698	698	698	702	4
Unclassified	9	9	9	9	9	0
Total Authorized Equivalents	707	707	707	707	711	4
Other Charges Positions	0	0	0	0	0	0
14A - Louisiana Workforce Commission						
Classified	896	864	866	866	861	(5)
Unclassified	14	14	12	12	12	0
Total Authorized Equivalents	910	878	878	878	873	(5)
Other Charges Positions	0	0	0	0	0	0
16A - Department of Wildlife and Fisheries						
Classified	765	770	770	772	772	2
Unclassified	11	11	11	11	11	0
Total Authorized Equivalents	776	781	781	783	783	2
Other Charges Positions	3	3	3	3	3	0
17A - Department of Civil Service						
Classified	163	164	164	164	164	0
Unclassified	13	14	14	14	14	0
Total Authorized Equivalents	176	178	178	178	178	0
Other Charges Positions	0	0	0	0	0	0
18A - Retirement Systems						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Equivalents	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
19A - Higher Education						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Equivalents	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
19B - Special Schools and Commissions						
Classified	224	223	223	223	220	(3)
Unclassified	427	433	433	433	426	(7)
Total Authorized Equivalents	651	656	656	656	646	(10)
Other Charges Positions	31	31	31	31	31	0
19D - Department of Education						
Classified	453	455	455	459	459	4
Unclassified	30	32	32	34	34	2
Total Authorized Equivalents	483	487	487	493	493	6
Other Charges Positions	0	0	0	0	0	0
19E - LSU Health Care Services Division						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Equivalents	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0



	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
20A - Other Requirements						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Equivalents	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
21A - Ancillary Appropriations						
Classified	1,185	1,200	1,200	1,199	1,206	6
Unclassified	4	4	4	4	4	0
Total Authorized Equivalents	1,189	1,204	1,204	1,203	1,210	6
Other Charges Positions	9	9	9	9	9	0
22A - Non-Appropriated Requirements						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Equivalents	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
23A - Judicial Expense						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Equivalents	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
24A - Legislative Expense						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Equivalents	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
26A - Capital Outlay						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Equivalents	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0

Comparison of Existing Budget to Total Recommended

Department Name	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB	Percent of Change
01A - Executive Department				
State General Fund (Direct)	\$338,884,560	\$247,316,309	(\$91,568,251)	(27.02%)
Interagency Transfers	103,092,762	90,716,810	(12,375,952)	(12.00%)
Fees & Self-generated	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%)
T.O	\$2,148	\$2,178	\$30	1.40
03A - Department of Veterans Affairs				
State General Fund (Direct)	\$14,275,356	\$14,420,070	\$144,714	1.01
Interagency Transfers	2,481,161	2,479,430	(1,731)	(0.07%)
Fees & Self-generated	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
T.O	\$847	\$850	\$3	0.35
04A - Secretary of State				
State General Fund (Direct)	\$66,778,307	\$72,444,915	\$5,666,608	8.49
Interagency Transfers	1,027,883	728,622	(299,261)	(29.11%)
Fees & Self-generated	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
T.O	\$350	\$351	\$1	0.29
04B - Office of the Attorney General				
State General Fund (Direct)	\$16,434,798	\$16,029,913	(\$404,885)	(2.46%)
Interagency Transfers	26,105,185	24,799,916	(1,305,269)	(5.00%)
Fees & Self-generated	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%)
T.O	\$512	\$504	(\$8)	(1.56%)
04C - Lieutenant Governor				
State General Fund (Direct)	\$3,376,931	\$1,379,553	(\$1,997,378)	(59.15%)
Interagency Transfers	1,095,750	1,095,750	0	0.00
Fees & Self-generated	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%)
T.O	\$7	\$7	\$0	0.00
04D - State Treasurer				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	3,108,452	1,718,452	(1,390,000)	(44.72%)
Fees & Self-generated	10,882,621	10,927,006	44,385	0.41
Statutory Dedications	811,455	811,455	0	0.00



Comparison of Existing Budget to Total Recommended

Department Name	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB	Percent of Change
Federal Funds	0	0	0	0.00
Total Means of Financing	\$14,802,528	\$13,456,913	(\$1,345,615)	(9.09%)
T.O	\$62	\$63	\$1	1.61
04E - Public Service Commission				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	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
T.O	\$95	\$95	\$0	0.00
04F - Agriculture and Forestry				
State General Fund (Direct)	\$26,255,486	\$23,597,342	(\$2,658,144)	(10.12%)
Interagency Transfers	387,345	402,992	15,647	4.04
Fees & Self-generated	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%)
T.O	\$590	\$590	\$0	0.00
04G - Commissioner of Insurance				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	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
T.O	\$222	\$222	\$0	0.00
05A - Department of Economic Development				
State General Fund (Direct)	\$57,580,524	\$36,061,332	(\$21,519,192)	(37.37%)
Interagency Transfers	125,000	175,000	50,000	40.00
Fees & Self-generated	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%)
T.O	\$113	\$113	\$0	0.00
06A - Culture Recreation and Tourism				
State General Fund (Direct)	\$56,490,802	\$44,117,278	(\$12,373,524)	(21.90%)
Interagency Transfers	11,594,745	6,669,967	(4,924,778)	(42.47%)
Fees & Self-generated	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%)
T.O	\$582	\$587	\$5	0.86
07A - Transportation and Development				
State General Fund (Direct)	\$11,338,531	\$8,000,000	(\$3,338,531)	(29.44%)
Interagency Transfers	69,195,194	50,868,492	(18,326,702)	(26.49%)
Fees & Self-generated	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%)



Department Name	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB	Percent of Change
T.O	\$4,287	\$4,319	\$32	0.75
08A - Corrections Services				
State General Fund (Direct)	\$646,257,774	\$640,224,812	(\$6,032,962)	(0.93%)
Interagency Transfers	14,300,129	16,400,129	2,100,000	14.69
Fees & Self-generated	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%)
T.O	\$4,890	\$4,890	\$0	0.00
08B - Public Safety Services				
State General Fund (Direct)	\$9,831,779	\$38,137,051	\$28,305,272	287.90
Interagency Transfers	36,411,267	35,660,733	(750,534)	(2.06%)
Fees & Self-generated	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
T.O	\$2,684	\$2,654	(\$30)	(1.12%)
08C - Youth Services				
State General Fund (Direct)	\$146,428,607	\$144,300,938	(\$2,127,669)	(1.45%)
Interagency Transfers	19,452,626	19,452,626	0	0.00
Fees & Self-generated	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%)
T.O	\$907	\$907	\$0	0.00
09A - Louisiana Department of Health				
State General Fund (Direct)	\$2,674,175,811	\$2,879,188,302	\$205,012,491	7.67
Interagency Transfers	793,935,946	654,740,332	(139,195,614)	(17.53%)
Fees & Self-generated	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
T.O	\$6,457	\$6,456	(\$1)	(0.02%)
10A - Children and Family Services				
State General Fund (Direct)	\$258,232,483	\$280,423,360	\$22,190,877	8.59
Interagency Transfers	16,502,907	16,502,907	0	0.00
Fees & Self-generated	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
T.O	\$3,664	\$3,737	\$73	1.99
11A - Department of Natural Resources				
State General Fund (Direct)	\$10,584,407	\$19,743,223	\$9,158,816	86.53
Interagency Transfers	8,893,226	8,892,137	(1,089)	(0.01%)
Fees & Self-generated	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
T.O	\$321	\$327	\$6	1.87



Comparison of Existing Budget to Total Recommended

Department Name	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB	Percent of Change
12A - Department of Revenue				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	552,030	515,000	(37,030)	(6.71%)
Fees & Self-generated	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%)
T.O	\$727	\$724	(\$3)	(0.41%)
13A - Department of Environmental Quality				
State General Fund (Direct)	\$4,568,830	\$14,079,535	\$9,510,705	208.17
Interagency Transfers	5,037,477	4,490,227	(547,250)	(10.86%)
Fees & Self-generated	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
T.O	\$707	\$711	\$4	0.57
14A - Louisiana Workforce Commission				
State General Fund (Direct)	\$11,095,933	\$14,810,048	\$3,714,115	33.47
Interagency Transfers	7,150,000	3,200,000	(3,950,000)	(55.24%)
Fees & Self-generated	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%)
T.O	\$878	\$873	(\$5)	(0.57%)
16A - Department of Wildlife and Fisheries				
State General Fund (Direct)	\$27,864,289	\$0	(\$27,864,289)	(100.00%)
Interagency Transfers	16,922,814	16,951,795	28,981	0.17
Fees & Self-generated	10,922,371	9,919,803	(1,002,568)	(9.18%)
Statutory Dedications	107,928,568	114,151,246	6,222,678	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%)
T.O	\$781	\$783	\$2	0.26
17A - Department of Civil Service				
State General Fund (Direct)	\$6,862,368	\$6,837,485	(\$24,883)	(0.36%)
Interagency Transfers	14,225,708	14,724,675	498,967	3.51
Fees & Self-generated	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%)
T.O	\$178	\$178	\$0	0.00
18A - Retirement Systems				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	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
T.O	\$0	\$0	\$0	0.00



Department Name	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB	Percent of Change
19A - Higher Education				
State General Fund (Direct)	\$1,259,842,606	\$1,289,089,051	\$29,246,445	2.32
Interagency Transfers	24,369,071	24,221,815	(147,256)	(0.60%)
Fees & Self-generated	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
T.O	\$0	\$0	\$0	0.00
19B - Special Schools and Commissions				
State General Fund (Direct)	\$63,025,630	\$55,134,235	(\$7,891,395)	(12.52%)
Interagency Transfers	18,177,063	18,494,603	317,540	1.75
Fees & Self-generated	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%)
T.O	\$656	\$646	(\$10)	(1.52%)
19D - Department of Education				
State General Fund (Direct)	\$3,921,749,242	\$4,195,304,063	\$273,554,821	6.98
Interagency Transfers	151,626,614	66,052,418	(85,574,196)	(56.44%)
Fees & Self-generated	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
T.O	\$487	\$493	\$6	1.23
19E - LSU Health Care Services Division				
State General Fund (Direct)	\$25,530,111	\$25,829,112	\$299,001	1.17
Interagency Transfers	18,463,336	18,660,587	197,251	1.07
Fees & Self-generated	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
T.O	\$0	\$0	\$0	0.00
20A - Other Requirements				
State General Fund (Direct)	\$775,805,466	\$581,825,271	(\$193,980,195)	(25.00%)
Interagency Transfers	61,660,059	61,297,059	(363,000)	(0.59%)
Fees & Self-generated	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%)
T.O	\$0	\$0	\$0	0.00
21A - Ancillary Appropriations				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	1,013,727,795	1,079,387,777	65,659,982	6.48
Fees & Self-generated	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
T.O	\$1,204	\$1,210	\$6	0.50



Comparison of Existing Budget to Total Recommended

Department Name	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB	Percent of Change
22A - Non-Appropriated Requirements				
State General Fund (Direct)	\$526,904,967	\$529,145,269	\$2,240,302	0.43
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	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
T.O	\$0	\$0	\$0	0.00
23A - Judicial Expense				
State General Fund (Direct)	\$174,577,666	\$178,883,689	\$4,306,023	2.47
Interagency Transfers	9,392,850	9,392,850	0	0.00
Fees & Self-generated	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
T.O	\$0	\$0	\$0	0.00
24A - Legislative Expense				
State General Fund (Direct)	\$85,777,844	\$85,777,844	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	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
T.O	\$0	\$0	\$0	0.00
26A - Capital Outlay				
State General Fund (Direct)	\$50,000,000	\$0	(\$50,000,000)	(100.00%)
Interagency Transfers	131,224,992	131,224,992	0	0.00
Fees & Self-generated	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%)
T.O	\$0	\$0	\$0	0.00

