

**STATE BUDGET
FISCAL YEAR
2022-2023**



STATE OF LOUISIANA

John Bel Edwards

Governor

Jay Dardenne

Commissioner of Administration



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Office of the Commissioner
State of Louisiana
DIVISION OF ADMINISTRATION

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

September 30, 2022

The Honorable John Bel Edwards
Governor
State of Louisiana
Post Office Box 94004
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2022-2023

Dear Governor Edwards:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2022-2023 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the Fiscal Year including the legislative budgetary actions of the 2022 Regular Session and the Expenditure Limit report for Fiscal Year 2022-2023.

Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2022-2023 State Expenditure Plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. The appropriations include adjustments to the ancillary funds, interagency transfers, and dedications to avoid double counting.

For Fiscal Year 2022-2023, the state spending plan totals \$42,719,614,181. The state budget includes \$11,039,800,000 in State General Fund (Direct) and \$10,969,714,549 in anticipated state revenue from other self-generated funds and dedications. Additionally, federal receipts estimated at \$20,880,599,632 will be used mainly for highways, education, healthcare, social services, and disaster recovery. At this funding level, and after accounting for transfers of \$170,500,000 in recurring State General Fund (Direct) revenues into various statutory dedications, the June 30, 2023, State General Fund (Direct) balance would be \$3,643,629.

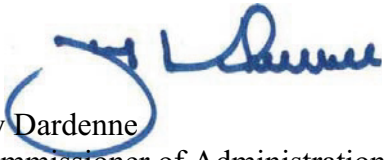
The Honorable John Bel Edwards

September 30, 2022

Page 2

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 117) of the 2022 Regular Legislative Session total \$3,212,563,712. Projects funded from revenue bonds total an additional \$69,890,000. The bond portion of the Capital Outlay Act contains projects totaling \$5,083,913,000 which are found in priorities 1-5.

Sincerely,



Jay Dardenne
Commissioner of Administration

JD:RPF

Enclosure

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STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2020-2021 THROUGH 2022-2023

(Exclusive of Double Counts) (Dollars in Millions)

| | ACTUAL FY 2020-2021 (1) | EXISTING AS OF 12/01/2021 FY 2021-2022 (2) | APPROPRIATED FY 2022-2023 (3) |
|---------------------------------------------|----------------------------|--------------------------------------------------|----------------------------------|
| REVENUE | | | |
| AVAILABLE GENERAL FUND REVENUE (4) | \$10,801.8 | \$9,887.5 | \$11,039.8 |
| UNDESIGNATED GENERAL FUND CASH BALANCE | \$270.4 | \$0.0 | \$0.0 |
| USE OF BUDGET STABILIZATION FUND (5) | \$90.1 | \$0.0 | \$0.0 |
| UNAPPROPRIATED USE OF FY17 & FY18 SURPLUS | \$1.2 | \$0.0 | \$0.0 |
| STATE GENERAL FUND CARRYFORWARD | \$67.3 | \$183.6 | \$0.0 |
| SELF-GENERATED REVENUE | \$3,004.1 | \$3,374.7 | \$3,587.6 |
| STATUTORY DEDICATIONS | \$4,965.0 | \$6,457.4 | \$7,382.2 |
| FEDERAL FUNDS | \$16,594.0 | \$20,330.9 | \$20,880.6 |
| TOTAL FUNDS AVAILABLE | \$35,793.9 | \$40,234.1 | \$42,890.2 |
| EXPENDITURES | | | |
| GENERAL APPROPRIATIONS BILL | \$31,295.8 | \$36,958.1 | \$38,578.2 |
| ANCILLARY APPROPRIATIONS | \$123.2 | \$175.3 | \$183.5 |
| NON-APPROPRIATED REQUIREMENTS | \$569.4 | \$577.6 | \$585.6 |
| JUDICIAL EXPENSE | \$163.1 | \$174.2 | \$184.8 |
| LEGISLATIVE EXPENSE | \$78.5 | \$106.4 | \$102.6 |
| SPECIAL ACTS | \$0.0 | \$0.0 | \$0.0 |
| CAPITAL OUTLAY | \$2,201.9 | \$2,238.2 | \$3,081.3 |
| TOTAL EXPENDITURES | \$34,432.0 | \$40,229.9 | \$42,716.0 |
| FUNDS LESS EXPENDITURES | | | |
| OTHER TRANSFERS OUT (6) (7) | (\$310.0) | \$0.0 | (\$170.5) |
| UNAPPROPRIATED USE OF FY17 & FY18 SURPLUS | \$0.0 | \$0.0 | \$0.0 |
| USE OF FY19 SURPLUS - TRANSFERS (8) | (\$105.9) | \$0.0 | \$0.0 |
| USE OF FY20 SURPLUS - TRANSFERS (9) | (\$70.2) | \$0.0 | \$0.0 |
| FY20 TRANSFERS FINALIZED IN FY21 (10) | (\$24.8) | \$0.0 | \$0.0 |
| FY21 TRANSFERS FINALIZED IN FY22 (11) | \$31.8 | \$0.0 | \$0.0 |
| GENERAL FUND - DIRECT CARRYFORWARDS TO FY22 | (\$183.6) | \$0.0 | \$0.0 |
| FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS | \$699.2 | \$4.2 | \$3.7 |

- (1) The Actual FY 2020-2021 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) on January 25, 2022, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2021-2022 reflects the Official Revenue Forecast from the May 18, 2021, meeting of the Revenue Estimating Conference (REC) for available State General Fund revenue.
- (3) The Appropriated column for FY 2022-2023 reflects the Official Revenue Forecast from the May 9, 2022, meeting of the Revenue Estimating Conference for available State General Fund revenue.
- (4) For FY 2020-2021, includes use of \$105,937,720 of the FY19 surplus pursuant to ACT 30 of the 1st 2020 ELS.
- (5) For FY 2020-2021, HCR 1 of the 1st 2020 ELS authorized the use of \$90,062,911 from the Budget Stabilization Fund.
- (6) For FY 2020-2021, other transfers are authorized by R.S. 49:214.5.4, ACT 114 of the 2021 RLS, and LA Constitution Title VII, Sec. 26. and other corrective actions.
- (7) For FY 2022-2023, other transfers are authorized by ACT 167 of the 2022 RLS.
- (8) For FY 2020-2021, the transfer is authorized by ACT 10 of the 1st 2020 ELS. This transfer comprises \$105,937,720 of the FY 2018-2019 surplus transferred into the Capital Outlay Savings Fund authorized by ACT 30 of the 1st 2020 ELS.
- (9) For FY 2020-2021, this transfer is authorized by ACT 114 of the 2021 RLS. This transfer comprises \$67,608,578 to the Budget Stabilization Fund and \$2,600,000 in vetoed projects for the Capital Outlay Savings Fund
- (10) For FY 2020-2021, FY 2019-2020 transfers finalized in FY 2020-2021 represent funds for hospital lease payments due in FY 2019-2020 received in FY 2020- 2021.
- (11) For FY 2020-2021, represents corrections made in Capital Outlay pursuant to Act 15 of the 2020 2ES, corrections to statutory dedications, and to tobacco tax collections made in FY 2021-2022.

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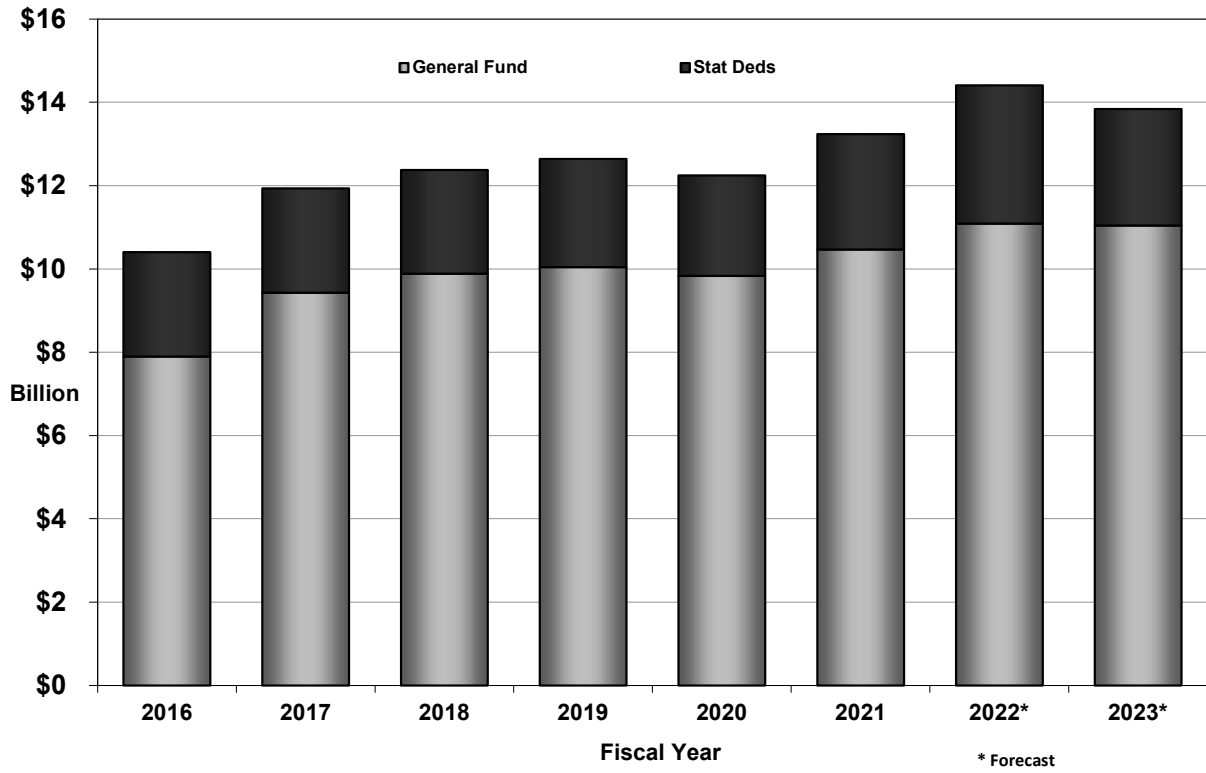
ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

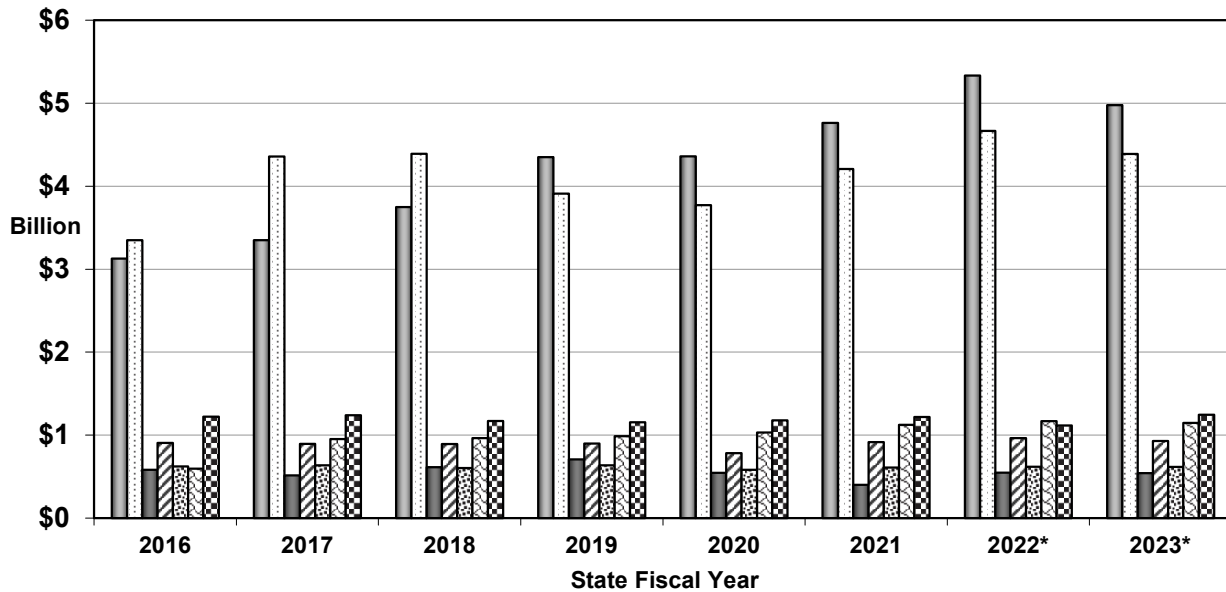
| | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022*</u> | <u>FY 2023*</u> |
|-------------------------------------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Macroeconomic Assumptions | | | | | | |
| Population (Thousand) | 4,663.7 | 4,653.0 | 4,639.2 | 4,633.5 | 4,629.0 | 4,626.2 |
| <i>% Change</i> | -0.2% | -0.2% | -0.3% | -0.1% | -0.1% | -0.1% |
| Louisiana Non-Agricultural Employment (Thousand) | 1,981.1 | 1,995.3 | 1,926.8 | 1,841.9 | 1,893.2 | 1,942.4 |
| <i>% Change</i> | 0.4% | 0.7% | -3.4% | -4.4% | 2.8% | 2.6% |
| National Non-Agricultural Employment (Million) | 147.7 | 149.9 | 147.1 | 143.0 | 149.4 | 153.2 |
| <i>% Change</i> | 1.5% | 1.5% | -1.9% | -2.8% | 4.5% | 2.6% |
| Louisiana Wages and Salaries (\$ Billion) | 99.5 | 103.3 | 103.1 | 103.6 | 114.2 | 123.0 |
| <i>% Change</i> | 3.2% | 3.8% | -0.1% | 0.5% | 10.2% | 7.7% |
| National Wages and Salaries (\$ Billion) | 8,697.5 | 9,124.7 | 9,343.9 | 9,813.2 | 10,924.6 | 11,721.5 |
| <i>% Change</i> | 5.3% | 4.9% | 2.4% | 5.0% | 11.3% | 7.3% |
| Inflation (Personal Consumption Deflator - Year 2012 = 100) | 107.2 | 109.1 | 110.6 | 112.8 | 119.2 | 124.8 |
| <i>% Change</i> | 2.0% | 1.8% | 1.3% | 2.0% | 5.6% | 4.7% |
| Annual Change in U.S. Real Gross Domestic Product | 2.8% | 2.4% | -0.9% | 1.6% | 3.9% | 0.8% |
| Mineral-Related Assumptions | | | | | | |
| Severance Crude Oil Price (\$/barrel) | 59.66 | 67.54 | 48.55 | 56.72 | 86.53 | 87.06 |
| <i>% Change</i> | 27.1% | 13.2% | -28.1% | 16.8% | 52.6% | 0.6% |
| Oil Production (Million Barrels) | 60.0 | 54.0 | 42.0 | 37.0 | 34.0 | 36.0 |
| <i>% Change</i> | -10.4% | -10.0% | -22.2% | -11.9% | -8.1% | 5.9% |
| Henry Hub Natural Gas Price (\$/MCF) | 2.82 | 2.93 | 2.00 | 3.06 | 4.57 | 4.65 |
| <i>% Change</i> | -6.6% | 3.9% | -31.7% | 53.0% | 49.3% | 1.8% |
| Natural Gas Severance Rate (¢/MCF) | 11.1 | 12.2 | 12.5 | 9.3 | 9.1 | 17.7 |
| Natural Gas Production (Million MCF) | 2,500.0 | 2,900.0 | 3,100.0 | 3,100.0 | 3,200.0 | 3,300.0 |
| <i>% Change</i> | 47.1% | 16.0% | 6.9% | 0.0% | 3.2% | 3.1% |

* Forecast

TAXES, LICENSES AND FEES



TAXES, LICENSES & FEES Major Revenue Sources



■ Corp. and Personal Income
■ General and Vehicle Sales
■ Mineral
■ Gaming
■ Motor Fuels
■ Premium Tax and Fees
■ All Other

* Forecast

Louisiana Employment and Wages

In FY2015-2016, Louisiana lost 15,000 jobs due to a decrease in the price of oil, which impacted the oil services industry. Prior to the current fiscal year, the job market was recovering at a steady pace.

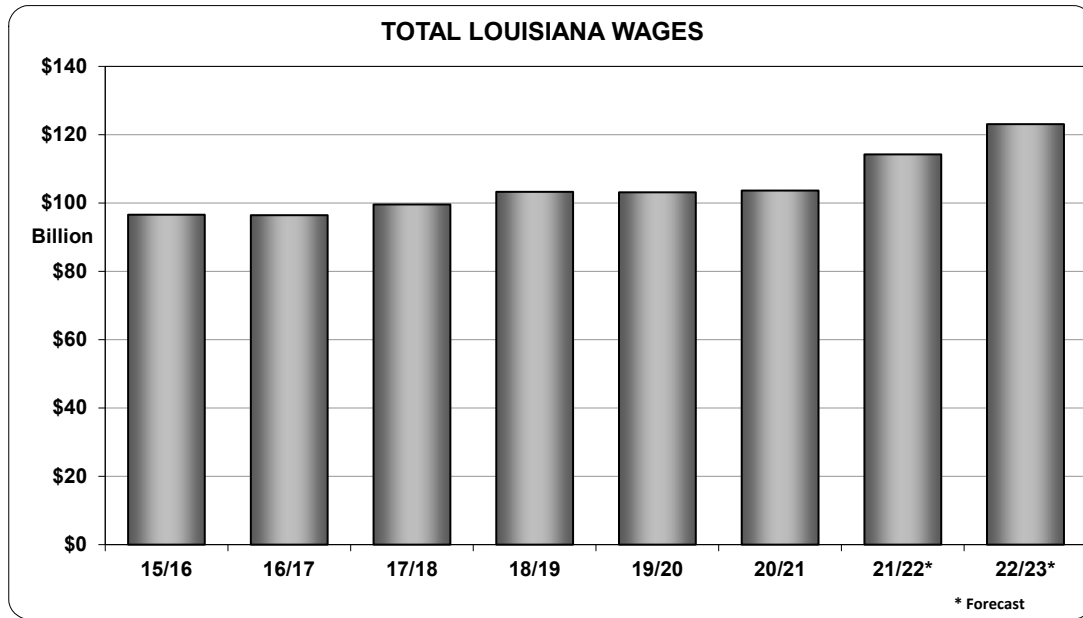
The Global Pandemic

During calendar year 2019, total employment reached close to two (2) million. The coronavirus pandemic's impact started in calendar year 2020. The World Health Organization declared the novel coronavirus a global pandemic on March 11. Soon after, many countries around the world, including the United States, started to lock down their economies, shuttering businesses and curtailing or outright forbidding travel. Almost overnight economic activity came to a grinding halt, not seen since the Great Recession of 2008-2009. In Louisiana, total non-farm employment had reached 1.99 million in February 2020. It fell by 284,000 within two months, reaching 1.7 million in April 2020. The most affected sectors were Leisure & Hospitality and Arts & Entertainment, sectors that depend on tourism (which dropped almost to zero) and have many independent businesses that had to reduce activity or shut down. After April 2020, the labor market slowly started to recover. Unfortunately, total non-farm employment has not yet reached levels seen before the pandemic. According to the latest data available, August 2022, it is still 62,000 shy of the peak in February 2020.

Louisiana nominal wages had been steadily increasing in the fiscal years before FY2019-2020. For example, in FY2017-2018 nominal wages increased by 3.2% and in the following fiscal year the increase was 3.8%. The global pandemic caused this healthy rise in nominal wages to stop, with a decrease of 0.1% in FY2019-2020. As the global economy recovered FY2020-2021 saw an increase of 0.5%. Moody's Analytics expects that total nominal wages in Louisiana will increase by 10.2% in FY2021-2022 and 7.7% in the following fiscal year.

| Louisiana Employment (Thousands, SA) | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 forecast | FY 2022-23 forecast |
|-----------------------------------------------|--------------|--------------|--------------|------------------------|------------------------|
| Statewide Nonfarm Employment | 1,995 | 1,927 | 1,842 | 1,893 | 1,942 |
| Goods Producing | 323 | 303 | 279 | 294 | 303 |
| Natural Resources & Mining | 37 | 35 | 29 | 31 | 33 |
| Construction | 149 | 132 | 122 | 132 | 133 |
| Total Manufacturing | 137 | 136 | 129 | 132 | 137 |
| Service Providing | 1,672 | 1,624 | 1,563 | 1,599 | 1,639 |
| Trade, Transportation & Utilities | 381 | 370 | 363 | 367 | 372 |
| Information | 23 | 21 | 19 | 23 | 23 |
| Financial Activities | 94 | 93 | 88 | 90 | 89 |
| Professional & Business Services | 215 | 211 | 207 | 217 | 230 |
| Education & Health Services | 318 | 318 | 313 | 316 | 328 |
| Leisure & Hospitality | 237 | 215 | 190 | 207 | 218 |
| Other Services (except Public Administration) | 74 | 70 | 68 | 69 | 71 |
| Total Government (all levels) | 330 | 327 | 314 | 310 | 308 |

Source: Moody's Analytics



U.S. Real Gross Domestic Product

In the fiscal years before the global pandemic hit, the US economy was expanding at a steady pace. For example, FY2017-2018 US real GDP expanded by 2.8%, and the following year by 2.4%. But then, in FY2019-2020, the global pandemic struck.

The Global Pandemic

When the global coronavirus pandemic hit, the economy came to a grinding halt in the first quarter of calendar year 2020 (which is third quarter of FY2019-2020). Data show that US real GDP fell by an annualized rate of 5.1% in the first quarter of 2020 and 31.2% (again, annualized) in the second quarter (April to June) of the same year. This speaks of how much economic activity fell due to the pandemic. In the third quarter of calendar 2020, the economy recovered, growing at an annualized rate of 33.8%, and in the third quarter US real GDP grew by another 4.5%. The opening of the economy reflects this fact. FY2020-2021 saw an increase in US real GDP of 1.6%.

Moody's Analytics forecasts that in FY2021-2022 US real GDP will grow by 3.9% and in the following fiscal year by 0.8%.

Revenue Summary - Fiscal Year 2020 - 2021

FY2020-2021 saw a significant increase in revenue collections as measured by Taxes, Licenses & Fees (TLF), compared to FY2019-2020. This broad measure tracked by the Revenue Estimating Conference (REC) rose by 8.1%. In addition, Statutory Dedications saw an increase of 15.2% compared to the previous fiscal year. Thus, the State General Fund collection increased by 6.4%.

| | FY 2020-2021 Actual (Million \$) | Annual Change (Million \$) | Annual Change (%) |
|--------------------------|-------------------------------------------------|-------------------------------------------|----------------------------------|
| Taxes, Licenses and Fees | 13,232.6 | 990.1 | 8.1 |
| Statutory Dedications | 2,767.8 | 354.8 | 15.2 |
| State General Fund | 10,464.8 | 635.3 | 6.4 |

The following table displays the revenue sources that showed an increase of at least \$10 million over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|--------------------------------------------|-------------------------------------------|----------------------------------|
| General Sales Tax | 339.4 | 10.2 |
| Corporate Collections (Income & Franchise) | 226.9 | 39.2 |
| Individual Income Tax | 176.3 | 4.7 |
| Vehicle Sales Tax | 98.4 | 21.6 |
| Insurance Premium Taxes (Excise License) | 89.7 | 9.4 |
| Video Draw Poker Collections | 74.8 | 44.0 |
| Riverboat Gaming Collections | 35.1 | 11.1 |
| Motor & Special Fuels Taxes | 28.7 | 4.9 |

In late calendar year 2020 and beginning of 2021, the economy started to open up, after the brunt of the pandemic was over. The availability of vaccines and the significant federal support (in various packages passed by Congress) helped economic activity to rebound. This had a broad positive effect on most tax collections, as can be appreciated in the box above. Most major taxes followed by the REC saw noteworthy increases. This is true for consumption taxes (sales, excise license, motor fuel) taxes to income taxes (personal and corporate) and gaming taxes.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2020-2021:

Annual Revenue Decreases Greater than \$10 Million

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|-----------------------|---------------------------------------|------------------------------|
| Severance Tax | -129.3 | -30.0 |
| Royalty Collection | -15.6 | -13.8 |

Due to the pandemic, the price of oil fell to low levels, this got reflected in lower collections of mineral revenue.

Revenue Summary - Fiscal Year 2021 - 2022

The Revenue Estimating Conference (REC) met May 9, 2022 and adopted a forecast for Taxes, Licenses & Fees (TLF) for FY2021-2022 that was about \$1.1 billion higher than the actual collections in FY2020-2021. The projected amount for Taxes, Licenses & Fees (TLF) of \$14,407 million is an increase of close to 9%, compared to the actual TLF of the previous fiscal year; the State General Fund (SGF) is projected to be \$11,084.7 million, an increase of almost 6% compared to the actual collection of the previous fiscal year. A small note regarding Statutory Dedications: they show a significant increase of about 20%; they include a one-time allocation of \$400 million for the Hurricane and Storm Damage Risk Reduction System Repayment Fund and \$50 million to the New Opportunities Waiver Fund.

| | FY 2021-2022 Forecast (Million \$) | Annual Change (Million \$) | Annual Change (%) |
|--------------------------|---------------------------------------------------|---------------------------------------|------------------------------|
| Taxes, Licenses and Fees | 14,407.0 | 1,174.4 | 8.9 |
| Statutory Dedications | 3,322.3 | 564.7 | 20.5 |
| State General Fund | 11,084.7 | 609.7 | 5.9 |

The following table ranks the revenue sources with the largest expected percentage growth and a \$10 million or higher increase over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|--------------------------------------------|---------------------------------------|------------------------------|
| Individual Income Tax | 481.6 | 12.2 |
| General Sales Tax | 453.6 | 12.4 |
| Severance Tax | 126.0 | 41.7 |
| Corporate Collections (Income & Franchise) | 91.6 | 11.4 |
| Insurance Premium Tax (Excise License) | 41.6 | 4.0 |
| Riverboat Gaming Collections | 37.6 | 10.7 |
| Royalty Collections | 19.9 | 20.3 |

The REC increased the projections of several revenue streams. This is a continuation of the increased collection that the state experienced in the previous fiscal year. Income taxes, sales taxes and some of the gaming taxes have performed strongly throughout the fiscal year, which prompted an upward revision in their collections.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY2021-2022:

Annual Revenue Decreases Greater than \$10 Million

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|-----------------------|---------------------------------------|------------------------------|
| Tobacco Tax | -27.3 | -9.6 |
| Bond Reimbursements | -18.7 | -64.9 |
| Vehicle Licenses | -13.5 | -9.8 |

Increases notwithstanding, there were also some downgrades in revenues. Tobacco Tax collection is projected to fall by almost 10%. Bond Reimbursements are Gulf Opportunity Zone bonds that are being refunded to the state ahead of time, so that collection from these is falling. Vehicle Licenses fall because the number of licensed motor vehicles fell (mostly because of the scarcity of vehicles in the market).

Revenue Summary - Fiscal Year 2022 - 2023

The REC on May 9, 2022 also revised the forecast for FY2022-2023. It projects a decrease of 4% in Taxes, Licenses & Fees (TLF), compared to the projection for FY2021-2022, and a State General Fund that is 0.5% lower than the previous fiscal year.

| | FY 2022-2023 Forecast (Million \$) | Annual Change (Million \$) | Annual Change (%) |
|--------------------------|-----------------------------------------------|---------------------------------------|------------------------------|
| Taxes, Licenses and Fees | 13,837.2 | -569.8 | -4.0 |
| Statutory Dedications | 2,797.4 | -524.9 | -15.8 |
| State General Fund | 11,039.8 | -44.9 | -0.5 |

The following table shows revenue sources that are projected to increase by \$10 million or more during FY2022-2023:

Annual Revenue Increases Higher than \$10 Million

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|-----------------------|---------------------------------------|------------------------------|
| Tobacco Tax | 18.8 | 7.3 |

The overall projection of the REC for FY2022-2023 is of prudence. The previous fiscal years have seen a significant increase in revenue collection across the board. This was mainly caused by an increase in economic activity as the economy opened and by the federal support that the state got during the pandemic. However, this support will slowly drop off, and this is reflected in the overall projection of revenue collection. The only revenue projected to increase is the Tobacco Tax. The reason is that the projection for the previous fiscal year is unusually low.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY2022-2023:

Annual Revenue Decreases Greater than \$10 Million

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|---------------------------------------------|---------------------------------------|------------------------------|
| Corporate Collections (Income & Franchise) | -247.0 | -27.5 |
| Individual Income Tax | -113.1 | -2.5 |
| General Sales Tax | -104.0 | -2.5 |
| Will Insurance Premium Tax (Excise License) | -15.9 | -1.5 |
| Riverboat Gaming Collections | -15.4 | -4.0 |
| Vehicle Sales Tax | -14.4 | -2.6 |

As one can appreciate in the box above, most major tax revenues are projected to have a lower collection level than the previous fiscal year. This reflects a prudent approach to the forecast. Federal support is projected to slowly disappear, and thus the push in demand given by such support will diminish. The reductions are not all too dramatic, but endeavor to reflect a reversion to more “normal” levels of collection.

REVENUE LOSS SUMMARY

| Tax Type (Listed in order of magnitude by FYE 6-21) | FYE 6-19 | FYE 6-20 | FYE 6-21 | FYE 6-22 (Projected) | FYE 6-23 (Projected) |
|--------------------------------------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 1 Sales Tax ¹ | \$2,357,976,983 | \$2,350,520,386 | \$2,391,259,339 | \$2,333,087,000 | \$2,390,832,000 |
| 2 Income Tax - <i>Individual</i> ² | 1,820,917,879 | 1,767,031,635 | 2,082,508,476 | 1,903,781,000 | 1,568,860,000 |
| 3 Income Tax - <i>Corporation</i> ³ | 1,108,037,501 | 1,204,568,060 | 1,083,965,960 | 1,133,845,000 | 1,107,528,000 |
| 4 Tax Incentive and Exemption Contracts ⁴ | 417,310,970 | 333,941,531 | 458,146,542 | 491,133,000 | 552,907,000 |
| 5 Petroleum Products Tax | 275,458,219 | 275,001,972 | 260,865,786 | 308,779,000 | 319,972,000 |
| 6 Natural Resources - <i>Severance Tax</i> | 257,710,039 | 247,065,794 | 244,850,056 | 192,033,000 | 192,791,000 |
| 7 Corporation Franchise Tax ⁵ | 145,545,615 | 166,309,809 | 154,024,120 | 175,533,000 | 169,905,000 |
| 8 Tobacco Tax | 166,134,740 | 169,586,953 | 150,504,744 | 117,855,000 | 113,901,000 |
| 9 Fiduciary Income Tax ² | 12,413,414 | 14,135,747 | 28,227,373 | 37,921,000 | 27,050,000 |
| 10 Liquors - <i>Alcoholic Beverage Tax</i> | 3,150,297 | 4,781,179 | 7,030,291 | 7,203,000 | 7,774,000 |
| 11 Public Utilities and Carriers Taxes ^{6,7} | 2,351,057 | 2,191,404 | 1,395,923 | 2,360,000 | 2,030,000 |
| 12 Telecommunication Tax for the Deaf ⁷ | 71,580 | 71,825 | 76,257 | 76,000 | 78,000 |
| 13 Oil Spill Contingency Fee ⁷ | 39,736 | 36,332 | 24,868 | 25,000 | 22,000 |
| 14 Hazardous Waste Disposal Tax ⁷ | 14,608 | Negligible | Negligible | 11,000 | 10,000 |
| 15 Industrial Hemp-Derived CBD Tax ⁷ | *** | NRR | NRR | NRR | NRR |
| Total Tax Revenue Loss | \$6,567,132,638 | \$6,535,242,627 | \$6,862,879,735 | \$6,703,642,000 | \$6,453,660,000 |

Footnotes for Summary of all Taxes

- Due to the potential of taxpayer reporting errors on Form R-1029, *Louisiana Department of Revenue Sales Tax Return*, there is a risk of classification errors for sales tax revenue losses reported in the Tax Exemption Budget document.
- The estimated revenue loss for FYE 6-23 does not reflect the lower tax rate as provided by Acts 2021, No. 395. The exception to this is the Federal Income Tax deduction.
- The estimated revenue loss for credits for FYE 6-23 does not reflect the lower tax rate as provided by Acts 2021, No. 396.
- If applicable, the estimated revenue loss for FYE 6-23 does not reflect the lower tax rate as provided by Acts 2021, No. 389, 395 and 396.
- The estimated revenue loss for FYE 6-23 does not reflect the lower tax rate as provided by Acts 2021, No. 389.
- The FYE 6-20 revenue loss has been revised in order to reflect the correct revenue loss.
- The revenue loss is included in the Miscellaneous Tax table. <https://revenue.louisiana.gov/NewsAndPublications/Publications>

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INCENTIVE EXPENDITURE PROGRAMS

INCENTIVE EXPENDITURE FORECAST HISTORICAL AND CURRENT PROJECTIONS AND ACTUALS

| Incentive Expenditure | Legal Authority | Adm. Agency | FYE 6-23 (Projected) |
|--------------------------------------------------------------------|-------------------|-----------------|-------------------------|
| Tax Credit for Rehabilitation of Historic Structures | R.S. 47:6019 | CRT/LDR | \$125,000,000 |
| Atchafalaya Trace Heritage Area Development Zone | R.S. 25:1226 | CRT/LED | \$0 |
| Cane River Heritage Tax Credit | R.S. 47:6026 | CRT | \$0 |
| | | Subtotal | \$125,000,000 |
| Brownfields Investor Tax Credit | R.S. 47:6021 | DEQ | \$0 |
| | | Subtotal | \$0 |
| Motion Picture Investor Tax Credit <i>(See Note 1)</i> | R.S. 47:6007 | LED | \$180,000,000 |
| Louisiana Quality Jobs Program Act | R.S. 51:2451 | LED | \$155,000,000 |
| Louisiana Enterprise Zone Act | R.S. 51:1781 | LED | \$38,700,000 |
| Digital Interactive Media and Software Act | R.S. 47:6022 | LED | \$83,042,000 |
| Research and Development Tax Credit | R.S. 47:6015 | LED | \$6,500,000 |
| Angel Investor Tax Credit Program | R.S. 47:6020 | LED | \$3,050,000 |
| Industrial Tax Equalization Program | R.S. 47:3201-3205 | LED | \$5,540,000 |
| Exemptions for Manufacturing Establishments | R.S. 47:4301-4306 | LED | \$0 |
| Musical and Theatrical Productions Income Tax Credit | R.S. 47:6034 | LED | \$3,500,000 |
| Retention and Modernization Act | R.S. 51:2399.1-6 | LED | \$7,500,000 |
| New Markets Tax Credit <i>(See Note 2)</i> | R.S. 47:6016 | LED/LDR | Unable to anticipate |
| Sound Recording Investor Tax Credit | R.S. 47:6023 | LED | \$75,000 |
| Competitive Projects Payroll Incentive Program | R.S. 51:3121 | LED | \$0 |
| Ports of Louisiana Tax Credits | R.S. 47:6036 | LED | \$0 |
| Corporate Headquarters Relocation Program | R.S. 51:3111 | LED | Not in effect |
| Louisiana Community Economic Development Act | R.S. 47:6031 | LED | Not in effect |
| Louisiana Motion Picture Incentive Act | R.S. 47:1121 | LED/OFI | Not in effect |
| Tax Credit for Green Jobs Industries | R.S. 47:6037 | LED | Not in effect |
| Technology Commercialization Credit and Jobs Program | R.S. 51:2351 | LED | Not in effect |
| University Research and Development Parks | R.S. 17:3389 | LED | Not in effect |
| Urban Revitalization Tax Incentive Program | R.S. 51:1801 | LED | Not in effect |
| | | Subtotal | \$482,907,000 |
| Procurement Processing Company Rebate Program | R.S. 47:6351 | LDR | \$70,000,000 |
| Louisiana Capital Companies Tax Credit Program <i>(See Note 3)</i> | R.S. 51:1921 | LDR | \$0 |
| | | Subtotal | \$70,000,000 |
| Tax Credit for Donations to School Tuition Organizations | R.S. 47:6301 | DOE | \$14,117,000 |
| | | Subtotal | \$14,117,000 |
| | | TOTAL | \$692,024,000 |

Actual)

Note 1 - Motion Picture Investor Credits sold to the state under the buy back provisions of R.S. 47:6007 are accounted for based on when the check associated with the buy back is issued rather than the date the credit is transferred to the state for buy back.

Projections are limited to the \$180,000,000 credit cap set forth in Acts 2015, No. 134. Actuals are also limited to the cap but due to deferrals not claimed in the proper fiscal year, the amount issued may be different.

Note 2 - The New Markets Jobs Act reduces insurance premium taxes and an additional \$75M of investment authority was authorized by Act 17 (1ES2020).

Note 3 - Louisiana Capital Companies Tax Credit Program also allows a credit against insurance premium taxes, reducing insurance premium taxes by \$19,864 in FYE 6/19 and \$1,040 in FYE 6/20.

This report was prepared in accordance with LA R.S. 39:24.1 for use at the Revenue Estimating Conference scheduled for January 11, 2022.

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

| | |
|----------------------------------------------------------------|-------------------------|
| State General Fund Revenue Projection - (REC as of 05/09/2022) | \$11,039,800,000 |
| TOTAL STATE GENERAL FUND REVENUES ESTIMATED | \$11,039,800,000 |

EXPENDITURES:

| | |
|--------------------------------------------------------------|-------------------------|
| General Operating Appropriations - (Act 199 of 2022 RLS) | \$10,028,395,894 |
| Ancillary Operating Appropriations - (Act 169 of 2022 RLS) | \$0 |
| Non-Appropriated Requirements | \$526,904,967 |
| Judicial Operating Appropriations - (Act 168 of 2022 RLS) | \$174,577,666 |
| Legislative Operating Appropriations - (Act 198 of 2022 RLS) | \$85,777,844 |
| Capital Outlay Appropriations - (Act 117 of 2022 RLS) | \$50,000,000 |
| TOTAL STATE GENERAL FUND EXPENDITURES | \$10,865,656,371 |

ANTICIPATED ADJUSTMENTS:

| | |
|--------------------------------------------------------------------------------------------|----------------------|
| FUNDS BILL DEPOSIT: Jean Boudreaux Settlement Compromise Fund | \$30,000,000 |
| FUNDS BILL DEPOSIT: Hurricane Ida Recovery Fund | \$33,000,000 |
| FUNDS BILL DEPOSIT: Construction Subfund of the Transportation Trust Fund | \$42,500,000 |
| FUNDS BILL DEPOSIT: LA Tourism Revival Fund | \$15,000,000 |
| FUNDS BILL DEPOSIT: Megaprojects Leverage Fund (Construction Subfund Preservation Account) | \$50,000,000 |
| TOTAL ANTICIPATED ADJUSTMENTS: | \$170,500,000 |

| | |
|-----------------------------------------------------|--------------------|
| Revenues to Expenditures Excess/(Deficiency) | \$3,643,629 |
|-----------------------------------------------------|--------------------|

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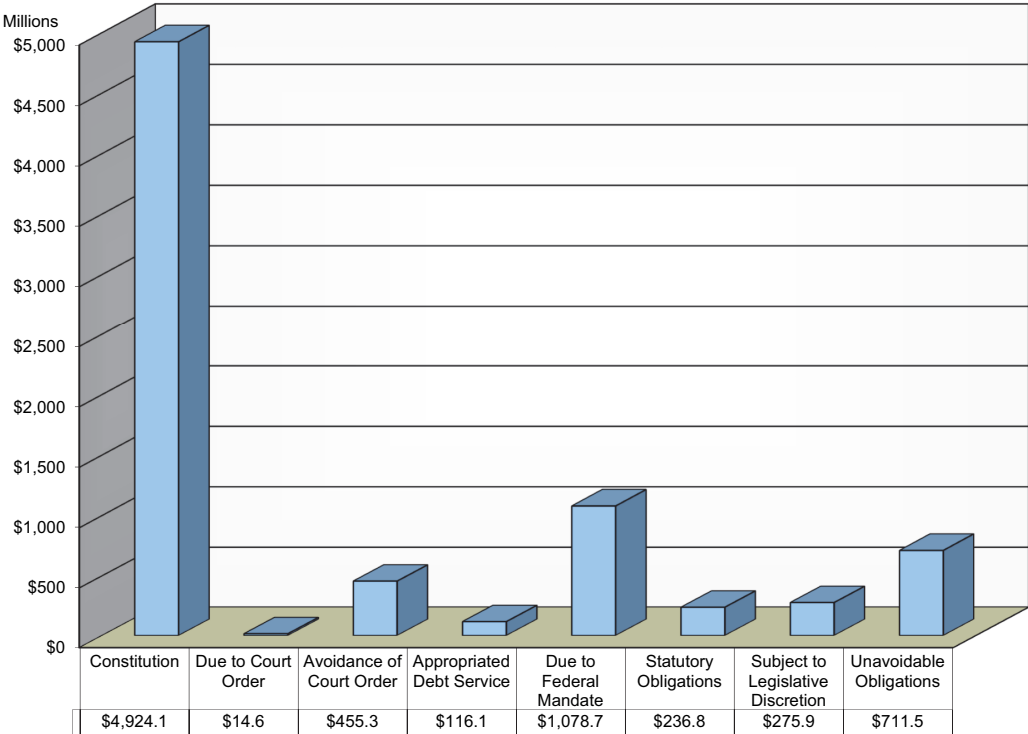


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana’s State General Fund budget is considered non-discretionary, which means that certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

FY 2022 - 2023 Non-Discretionary Expenditures by Category
State General Fund only
 (Totals \$7.81 billion)



NON-DISCRETIONARY EXPENDITURES (List of Examples)

Required by the Constitution

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Nonpublic School Textbooks and Minimum Foundation Program
- Parish Transportation and TIME Project funding
- Interim Emergency Board
- Pardon Board
- Revenue Sharing
- Debt Service - Net State Tax Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay (Salaries for full-time local law enforcement and fire protection officers)
- Contributions to the state retirement systems for the unfunded accrued liability existing as of June 30, 1988

Due to Court Order

- Representation for mental health patients
- Medical care of some state prisoners

Avoidance of Court Order

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts – Instruction - Juvenile Justice Settlement

Needed to Pay Debt Service

- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service – Louisiana Correctional Facilities Corporation
- Higher Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water and Air Acts

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local law enforcement agencies
- Parole Board
- Medical care of prisoners

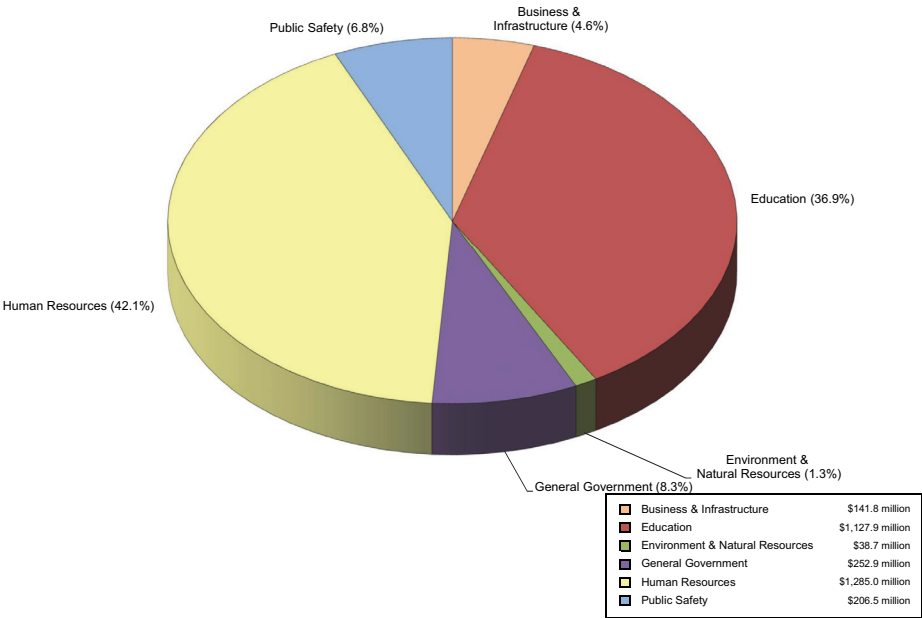
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

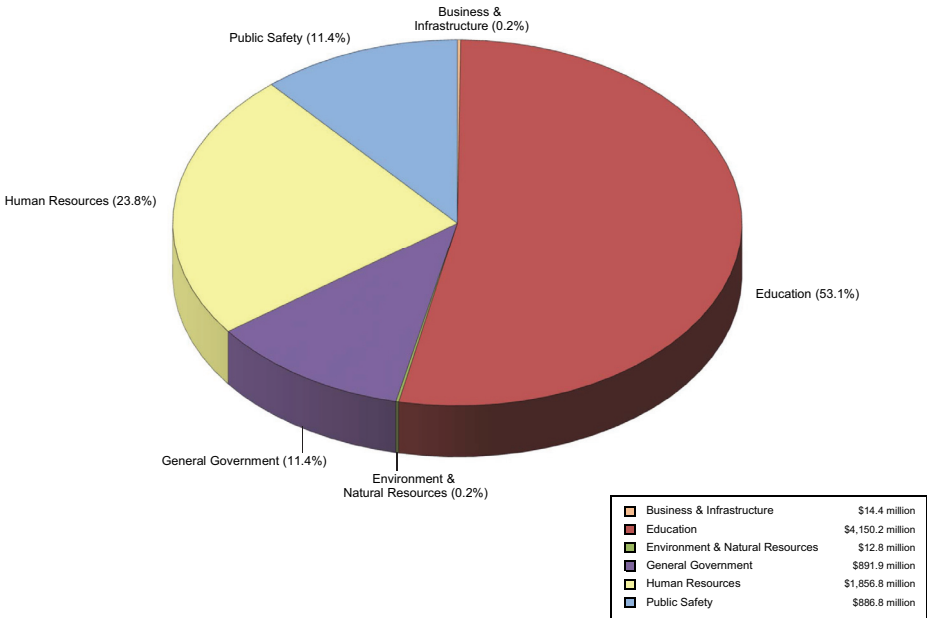
Needed for Unavoidable Obligations

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Legislative Auditor Fees
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by DCFS
- LDH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services – Incarceration of adult inmates

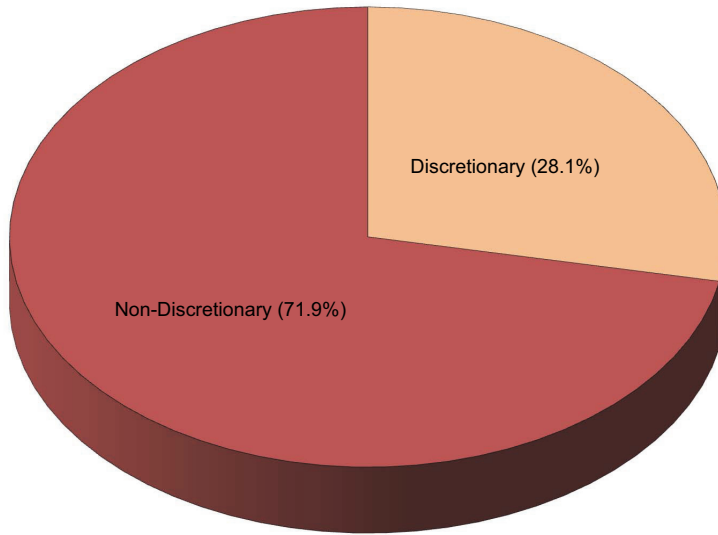
FY 2022 - 2023 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.05 billion)



FY 2022 - 2023 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$7.81 billion)



FY 2022 - 2023 Discretionary/Non-Discretionary Expenditures
State General Fund only
(Totals \$10.87 billion)



| | |
|-------------------|-------------------|
| Discretionary | \$3,052.8 million |
| Non-Discretionary | \$7,812.9 million |

Discretionary and Non-Discretionary Funding by Department

| DEPT. NAME | Discretionary | Non-Discretionary | Total |
|------------------------------|-------------------------|-------------------------|-------------------------|
| Executive | \$3,665,534,344 | \$114,090,056 | \$3,779,624,400 |
| Veterans | \$73,690,865 | \$13,640,886 | \$87,331,751 |
| State | \$56,717,828 | \$42,353,064 | \$99,070,892 |
| Justice | \$72,983,574 | \$16,822,546 | \$89,806,120 |
| Lt. Governor | \$9,539,749 | \$845,477 | \$10,385,226 |
| Treasury | \$12,386,008 | \$2,387,552 | \$14,773,560 |
| Public Service | \$7,424,519 | \$3,076,796 | \$10,501,315 |
| Agriculture & Forestry | \$61,989,633 | \$18,100,996 | \$80,090,629 |
| Insurance | \$29,088,873 | \$7,715,764 | \$36,804,637 |
| Economic Development | \$44,875,610 | \$4,783,582 | \$49,659,192 |
| Culture, Rec. & Tourism | \$103,329,470 | \$14,138,727 | \$117,468,197 |
| Trans. & Development | \$602,265,114 | \$121,072,513 | \$723,337,627 |
| Corrections | \$139,400,827 | \$556,561,234 | \$695,962,061 |
| Public Safety | \$438,048,246 | \$79,693,082 | \$517,741,328 |
| Youth Services | \$137,603,748 | \$22,033,373 | \$159,637,121 |
| Health & Hospitals | \$11,389,539,837 | \$7,667,366,393 | \$19,056,906,229 |
| Children and Family Services | \$485,401,175 | \$392,556,617 | \$877,957,792 |
| Natural Resources | \$94,855,317 | \$11,195,794 | \$106,051,111 |
| Revenue | \$95,833,242 | \$23,773,564 | \$119,606,806 |
| Environmental Quality | \$99,238,896 | \$46,667,189 | \$145,906,085 |
| Labor | \$280,606,021 | \$27,183,104 | \$307,789,125 |
| Wildlife & Fisheries | \$172,249,328 | \$26,004,095 | \$198,253,423 |
| Civil Service | \$16,887,974 | \$8,498,042 | \$25,386,016 |
| Retirement Systems | \$0 | \$0 | \$0 |
| Higher Education | \$2,920,374,478 | \$352,591,243 | \$3,272,965,721 |
| Other Education | \$57,512,544 | \$34,738,897 | \$92,251,441 |
| Dept. of Education | \$4,013,056,092 | \$4,059,753,609 | \$8,072,809,701 |
| Health Care Services Div. | \$49,199,096 | \$25,046,974 | \$74,246,070 |
| Other Requirements | \$439,426,217 | \$573,909,839 | \$1,013,336,056 |
| Ancillary | \$3,005,776,443 | \$75,331,463 | \$3,081,107,906 |
| Non-Appropriated | \$0 | \$585,604,967 | \$585,604,967 |
| Judicial App. Bill | \$0 | \$194,211,441 | \$194,211,441 |
| Leg. App. Bill | \$0 | \$119,342,278 | \$119,342,278 |
| Special Acts | \$0 | \$0 | \$0 |
| Capital Outlay | \$3,212,563,712 | \$0 | \$3,212,563,712 |
| Total State | \$31,787,398,780 | \$15,241,091,157 | \$47,028,489,936 |

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FY23 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

| Agency | Agency Name | General Fund (Direct) | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds | Total Funds |
|---------------------------------------|----------------------------------------------|-----------------------|-----------------------------|----------------------------------|------------------------|-------------------------|------------------------|------------------------|
| 01_100 | Executive Office | \$10,373,992 | \$2,829,134 | \$1,696,920 | \$150,000 | \$0 | \$3,082,562 | \$18,132,608 |
| 01_101 | Office of Indian Affairs | 0 | 0 | 18,000 | 2,500,000 | 0 | 0 | 2,518,000 |
| 01_102 | Office of the State Inspector General | 2,396,757 | 0 | 0 | 0 | 0 | 16,330 | 2,413,087 |
| 01_103 | Mental Health Advocacy Service | 5,333,985 | 659,555 | 0 | 0 | 0 | 0 | 5,993,540 |
| 01_106 | Louisiana Tax Commission | 2,157,964 | 0 | 3,282,895 | 0 | 0 | 0 | 5,440,859 |
| 01_107 | Division of Administration | 59,531,957 | 68,427,534 | 36,693,600 | 110,130,000 | 0 | 626,164,816 | 900,947,907 |
| 01_109 | Coastal Protection and Restoration Authority | 0 | 7,956,160 | 0 | 122,716,644 | 0 | 56,103,542 | 186,776,346 |
| 01_111 | Office of Homeland Security & Emergency Prep | 16,066,431 | 801,087 | 1,265,396 | 961,560,172 | 0 | 1,250,006,315 | 2,229,699,401 |
| 01_112 | Department of Military Affairs | 44,085,718 | 4,958,251 | 6,424,979 | 50,000 | 0 | 67,878,569 | 123,397,517 |
| 01_116 | Louisiana Public Defender Board | 979,680 | 800,000 | 0 | 46,207,831 | 0 | 148,416 | 48,135,927 |
| 01_124 | Louisiana Stadium and Exposition District | 0 | 0 | 78,596,501 | 17,930,430 | 0 | 0 | 96,526,931 |
| 01_129 | Louisiana Commission on Law Enforcement | 3,513,354 | 4,226,658 | 373,086 | 9,237,196 | 0 | 45,170,191 | 62,520,485 |
| 01_133 | Office of Elderly Affairs | 34,763,633 | 0 | 12,500 | 0 | 0 | 31,273,505 | 66,049,638 |
| 01_254 | Louisiana State Racing Commission | 0 | 0 | 5,186,761 | 10,230,969 | 0 | 0 | 15,417,730 |
| 01_255 | Office of Financial Institutions | 0 | 0 | 15,654,424 | 0 | 0 | 0 | 15,654,424 |
| Executive Department | | \$179,203,471 | \$90,658,379 | \$149,205,062 | \$1,280,713,242 | \$0 | \$2,079,844,246 | \$3,779,624,400 |
| 03_130 | Department of Veterans Affairs | \$11,798,759 | \$1,794,664 | \$1,419,193 | \$215,528 | \$0 | \$1,307,169 | \$16,535,313 |
| 03_131 | Louisiana Veterans Home | 2,304,124 | 0 | 2,119,599 | 0 | 0 | 7,596,889 | 12,020,612 |
| 03_132 | Northeast Louisiana Veterans Home | 0 | 0 | 2,400,000 | 0 | 0 | 11,848,578 | 14,248,578 |
| 03_134 | Southwest Louisiana Veterans Home | 0 | 201,260 | 2,746,458 | 0 | 0 | 12,356,545 | 15,304,263 |
| 03_135 | Northwest Louisiana Veterans Home | 0 | 0 | 2,652,853 | 0 | 0 | 12,101,046 | 14,753,899 |
| 03_136 | Southeast Louisiana Veterans Home | 0 | 485,237 | 2,901,071 | 0 | 0 | 11,082,778 | 14,469,086 |
| Department of Veterans Affairs | | \$14,102,883 | \$2,481,161 | \$14,239,174 | \$215,528 | \$0 | \$56,293,005 | \$87,331,751 |
| 04_139 | Secretary of State | \$65,224,887 | \$689,500 | \$33,043,427 | \$113,078 | \$0 | \$0 | \$99,070,892 |
| Secretary of State | | \$65,224,887 | \$689,500 | \$33,043,427 | \$113,078 | \$0 | \$0 | \$99,070,892 |
| 04_141 | Office of the Attorney General | \$16,434,798 | \$25,723,049 | \$9,077,332 | \$29,834,530 | \$0 | \$8,736,411 | \$89,806,120 |
| Office of the Attorney General | | \$16,434,798 | \$25,723,049 | \$9,077,332 | \$29,834,530 | \$0 | \$8,736,411 | \$89,806,120 |
| 04_146 | Lieutenant Governor | \$3,376,931 | \$1,095,750 | \$0 | \$0 | \$0 | \$5,912,545 | \$10,385,226 |
| Lieutenant Governor | | \$3,376,931 | \$1,095,750 | \$0 | \$0 | \$0 | \$5,912,545 | \$10,385,226 |
| 04_147 | State Treasurer | \$0 | \$3,108,452 | \$10,853,653 | \$811,455 | \$0 | \$0 | \$14,773,560 |
| State Treasurer | | \$0 | \$3,108,452 | \$10,853,653 | \$811,455 | \$0 | \$0 | \$14,773,560 |
| 04_158 | Public Service Commission | \$0 | \$0 | \$10,501,315 | \$0 | \$0 | \$0 | \$10,501,315 |
| Public Service Commission | | \$0 | \$0 | \$10,501,315 | \$0 | \$0 | \$0 | \$10,501,315 |
| 04_160 | Agriculture and Forestry | \$24,140,486 | \$387,345 | \$7,294,299 | \$38,089,571 | \$0 | \$10,178,928 | \$80,090,629 |
| Agriculture and Forestry | | \$24,140,486 | \$387,345 | \$7,294,299 | \$38,089,571 | \$0 | \$10,178,928 | \$80,090,629 |
| 04_165 | Commissioner of Insurance | \$0 | \$0 | \$35,608,966 | \$0 | \$0 | \$1,195,671 | \$36,804,637 |
| Commissioner of Insurance | | \$0 | \$0 | \$35,608,966 | \$0 | \$0 | \$1,195,671 | \$36,804,637 |

| Agency | Agency Name | General Fund (Direct) | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds | Total Funds |
|-----------------------------------------------------|--------------------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------|-------------------------|---------------------|----------------------|
| 05_251 | Office of the Secretary | \$19,722,255 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,722,255 |
| 05_252 | Office of Business Development | 20,323,393 | 125,000 | 5,550,211 | 3,755,000 | 0 | 183,333 | 29,936,937 |
| Department of Economic Development | | \$40,045,648 | \$125,000 | \$5,550,211 | \$3,755,000 | \$0 | \$183,333 | \$49,659,192 |
| 06_261 | Office of the Secretary | \$9,390,667 | \$2,366,217 | \$85,440 | \$289,551 | \$0 | \$0 | \$12,131,875 |
| 06_262 | Office of the State Library of Louisiana | 4,878,356 | 821,436 | 90,000 | 0 | 0 | 2,689,040 | 8,478,832 |
| 06_263 | Office of State Museum | 5,779,094 | 1,440,474 | 1,196,043 | 0 | 0 | 0 | 8,415,611 |
| 06_264 | Office of State Parks | 16,672,975 | 224,122 | 25,381,248 | 0 | 0 | 5,910,990 | 48,189,335 |
| 06_265 | Office of Cultural Development | 2,359,328 | 2,501,591 | 802,230 | 0 | 0 | 2,787,116 | 8,450,265 |
| 06_267 | Office of Tourism | 500,000 | 43,216 | 27,189,063 | 4,000,000 | 0 | 70,000 | 31,802,279 |
| Department of Culture Recreation and Tourism | | \$39,580,420 | \$7,397,056 | \$54,744,024 | \$4,289,551 | \$0 | \$11,457,146 | \$117,468,197 |
| 07_273 | Administration | \$0 | \$21,976 | \$26,505 | \$56,564,693 | \$0 | \$0 | \$56,613,174 |
| 07_276 | Engineering and Operations | 5,000,000 | 55,727,624 | 29,816,370 | 545,568,296 | 0 | 30,612,163 | 666,724,453 |
| Department of Transportation and Development | | \$5,000,000 | \$55,749,600 | \$29,842,875 | \$602,132,989 | \$0 | \$30,612,163 | \$723,337,627 |
| 08_400 | Corrections - Administration | \$106,154,514 | \$11,640,466 | \$1,565,136 | \$0 | \$0 | \$2,230,697 | \$121,590,813 |
| 08_402 | Louisiana State Penitentiary | 153,670,405 | 172,500 | 12,215,737 | 0 | 0 | 0 | 166,058,642 |
| 08_405 | Raymond Laborde Correctional Center | 36,773,947 | 144,859 | 2,233,804 | 0 | 0 | 0 | 39,152,610 |
| 08_406 | Louisiana Correctional Institute for Women | 27,713,956 | 72,430 | 1,677,834 | 0 | 0 | 0 | 29,464,220 |
| 08_407 | Winn Correctional Center | 288,970 | 0 | 292,955 | 0 | 0 | 0 | 581,925 |
| 08_408 | Allen Correctional Center | 30,716,538 | 78,032 | 1,751,381 | 0 | 0 | 0 | 32,545,951 |
| 08_409 | Dixon Correctional Institute | 55,013,415 | 1,715,447 | 2,787,868 | 0 | 0 | 0 | 59,516,730 |
| 08_413 | Elayn Hunt Correctional Center | 84,021,217 | 243,048 | 2,571,588 | 0 | 0 | 0 | 86,835,853 |
| 08_414 | David Wade Correctional Center | 34,432,989 | 77,283 | 1,981,682 | 0 | 0 | 0 | 36,491,954 |
| 08_416 | B.B. Sixty Rayburn Correctional Center | 30,591,551 | 156,064 | 2,070,705 | 0 | 0 | 0 | 32,818,320 |
| 08_415 | Adult Probation and Parole | 79,091,043 | 0 | 10,854,000 | 960,000 | 0 | 0 | 90,905,043 |
| Corrections Services | | \$638,468,545 | \$14,300,129 | \$40,002,690 | \$960,000 | \$0 | \$2,230,697 | \$695,962,061 |
| 08_418 | Office of Management and Finance | \$0 | \$3,766,719 | \$20,497,142 | \$7,764,726 | \$0 | \$0 | \$32,028,587 |
| 08_419 | Office of State Police | 5,894,000 | 29,722,737 | 202,172,307 | 105,257,990 | 0 | 10,894,158 | 353,941,192 |
| 08_420 | Office of Motor Vehicles | 0 | 472,500 | 66,460,726 | 0 | 0 | 1,890,750 | 68,823,976 |
| 08_422 | Office of State Fire Marshal | 0 | 2,009,721 | 6,525,000 | 27,568,576 | 0 | 90,600 | 36,193,897 |
| 08_423 | Louisiana Gaming Control Board | 0 | 0 | 0 | 1,029,479 | 0 | 0 | 1,029,479 |
| 08_424 | Liquefied Petroleum Gas Commission | 0 | 0 | 1,679,590 | 0 | 0 | 0 | 1,679,590 |
| 08_425 | Louisiana Highway Safety Commission | 0 | 412,350 | 753,131 | 0 | 0 | 22,879,126 | 24,044,607 |
| Public Safety Services | | \$5,894,000 | \$36,384,027 | \$298,087,896 | \$141,620,771 | \$0 | \$35,754,634 | \$517,741,328 |
| 08_403 | Office of Juvenile Justice | \$138,368,190 | \$19,452,626 | \$924,509 | \$0 | \$0 | \$891,796 | \$159,637,121 |
| Youth Services | | \$138,368,190 | \$19,452,626 | \$924,509 | \$0 | \$0 | \$891,796 | \$159,637,121 |
| 09_300 | Jefferson Parish Human Services Authority | \$15,696,025 | \$2,180,166 | \$2,725,000 | \$0 | \$0 | \$0 | \$20,601,191 |
| 09_301 | Florida Parishes Human Services Authority | 16,071,081 | 7,863,344 | 2,754,288 | 0 | 0 | 0 | 26,688,713 |
| 09_302 | Capital Area Human Services District | 18,777,153 | 11,100,731 | 3,553,108 | 0 | 0 | 0 | 33,430,992 |
| 09_303 | Developmental Disabilities Council | 1,007,517 | 0 | 0 | 0 | 0 | 1,817,367 | 2,824,884 |

| Agency | Agency Name | General Fund (Direct) | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds | Total Funds |
|---------------------------------------------------|---------------------------------------------------|------------------------|-----------------------------|----------------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 09_304 | Metropolitan Human Services District | 19,109,962 | 9,339,786 | 1,229,243 | 0 | 0 | 1,355,052 | 31,034,043 |
| 09_305 | Medical Vendor Administration | 126,373,711 | 473,672 | 4,200,000 | 1,407,500 | 0 | 451,204,463 | 583,659,346 |
| 09_306 | Medical Vendor Payments | 2,074,853,914 | 119,632,199 | 608,466,431 | 1,180,953,268 | 0 | 12,594,064,239 | 16,577,970,051 |
| 09_307 | Office of the Secretary | 57,166,258 | 11,781,441 | 2,869,401 | 9,557,250 | 0 | 21,495,464 | 102,869,814 |
| 09_309 | South Central Louisiana Human Services Authority | 16,335,916 | 7,943,733 | 3,000,000 | 0 | 0 | 0 | 27,279,649 |
| 09_310 | Northeast Delta Human Services Authority | 11,147,617 | 4,483,420 | 773,844 | 0 | 0 | 0 | 16,404,881 |
| 09_320 | Office of Aging and Adult Services | 26,300,085 | 32,059,628 | 782,680 | 4,127,994 | 0 | 181,733 | 63,452,120 |
| 09_324 | Louisiana Emergency Response Network Board | 1,955,868 | 295,332 | 20,500 | 0 | 0 | 0 | 2,271,700 |
| 09_325 | Acadiana Area Human Services District | 17,636,138 | 5,107,914 | 1,536,196 | 0 | 0 | 0 | 24,280,248 |
| 09_326 | Office of Public Health | 60,887,752 | 87,213,926 | 56,680,985 | 15,451,873 | 0 | 717,542,157 | 937,776,693 |
| 09_330 | Office of Behavioral Health | 130,192,193 | 124,571,595 | 952,760 | 6,002,704 | 0 | 91,077,979 | 352,797,231 |
| 09_340 | Office for Citizens w/ Developmental Disabilities | 42,536,245 | 150,964,439 | 3,986,265 | 0 | 0 | 7,021,584 | 204,508,533 |
| 09_350 | Office on Womens Health and Community Health | 850,272 | 0 | 0 | 0 | 0 | 0 | 850,272 |
| 09_375 | Imperial Calcasieu Human Services Authority | 8,462,079 | 3,185,171 | 1,300,000 | 0 | 0 | 125,000 | 13,072,250 |
| 09_376 | Central Louisiana Human Services District | 10,418,359 | 6,712,519 | 1,000,000 | 0 | 0 | 0 | 18,130,878 |
| 09_377 | Northwest Louisiana Human Services District | 9,555,496 | 6,247,244 | 1,200,000 | 0 | 0 | 0 | 17,002,740 |
| Louisiana Department of Health | | \$2,665,333,641 | \$591,156,260 | \$697,030,701 | \$1,217,500,589 | \$0 | \$13,885,885,038 | \$19,056,906,229 |
| 10_360 | Office of Children and Family Services | \$256,350,288 | \$16,502,907 | \$14,634,991 | \$1,724,294 | \$0 | \$588,745,312 | \$877,957,792 |
| Department of Children and Family Services | | \$256,350,288 | \$16,502,907 | \$14,634,991 | \$1,724,294 | \$0 | \$588,745,312 | \$877,957,792 |
| 11_431 | Office of the Secretary | \$3,840,019 | \$3,654,617 | \$782,000 | \$12,625,519 | \$0 | \$36,008,609 | \$56,910,764 |
| 11_432 | Office of Conservation | 2,716,447 | 1,502,261 | 17,822,173 | 2,981,960 | 0 | 3,720,836 | 28,743,677 |
| 11_434 | Office of Mineral Resources | 3,853,906 | 578,449 | 20,000 | 5,327,180 | 0 | 0 | 9,779,535 |
| 11_435 | Office of Coastal Management | 174,035 | 3,157,899 | 4,385,113 | 213,000 | 0 | 2,687,088 | 10,617,135 |
| Department of Natural Resources | | \$10,584,407 | \$8,893,226 | \$23,009,286 | \$21,147,659 | \$0 | \$42,416,533 | \$106,051,111 |
| 12_440 | Office of Revenue | \$0 | \$552,030 | \$118,496,862 | \$557,914 | \$0 | \$0 | \$119,606,806 |
| Department of Revenue | | \$0 | \$552,030 | \$118,496,862 | \$557,914 | \$0 | \$0 | \$119,606,806 |
| 13_856 | Office of Environmental Quality | \$4,568,830 | \$4,499,419 | \$107,954,064 | \$9,649,471 | \$0 | \$19,234,301 | \$145,906,085 |
| Department of Environmental Quality | | \$4,568,830 | \$4,499,419 | \$107,954,064 | \$9,649,471 | \$0 | \$19,234,301 | \$145,906,085 |
| 14_474 | Workforce Support and Training | \$10,595,933 | \$6,400,000 | \$72,219 | \$115,781,466 | \$0 | \$174,939,507 | \$307,789,125 |
| Louisiana Workforce Commission | | \$10,595,933 | \$6,400,000 | \$72,219 | \$115,781,466 | \$0 | \$174,939,507 | \$307,789,125 |
| 16_511 | Wildlife and Fisheries Management and Finance | \$3,850,000 | \$19,500 | \$10,450 | \$12,385,974 | \$0 | \$229,315 | \$16,495,239 |
| 16_512 | Office of the Secretary | 2,050,000 | 314,304 | 241,975 | 39,245,522 | 0 | 3,003,051 | 44,854,852 |
| 16_513 | Office of Wildlife | 2,000,000 | 4,895,363 | 5,470,170 | 27,958,832 | 0 | 21,692,708 | 62,017,073 |
| 16_514 | Office of Fisheries | 2,000,000 | 9,298,372 | 5,229,776 | 27,806,364 | 0 | 30,551,747 | 74,886,259 |
| Department of Wildlife and Fisheries | | \$9,900,000 | \$14,527,539 | \$10,952,371 | \$107,396,692 | \$0 | \$55,476,821 | \$198,253,423 |
| 17_560 | State Civil Service | \$0 | \$13,483,708 | \$924,093 | \$0 | \$0 | \$0 | \$14,407,801 |
| 17_561 | Municipal Fire and Police Civil Service | 0 | 0 | 2,836,827 | 0 | 0 | 0 | 2,836,827 |
| 17_562 | Ethics Administration | 5,362,177 | 0 | 181,681 | 0 | 0 | 0 | 5,543,858 |

| Agency | Agency Name | General Fund (Direct) | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds | Total Funds |
|------------------------------------------|--------------------------------------------------|------------------------|-----------------------------|----------------------------------|-----------------------|-------------------------|------------------------|------------------------|
| 17_563 | State Police Commission | 742,387 | 55,000 | 0 | 0 | 0 | 0 | 797,387 |
| 17_565 | Board of Tax Appeals | 757,804 | 687,000 | 355,339 | 0 | 0 | 0 | 1,800,143 |
| Department of Civil Service | | \$6,862,368 | \$14,225,708 | \$4,297,940 | \$0 | \$0 | \$0 | \$25,386,016 |
| 18_585 | LA State Employees Retirement Sys - Contribution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18_586 | Teachers Retirement System - Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Retirement Systems | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19A_671 | Board of Regents | \$359,921,449 | \$11,224,363 | \$12,030,299 | \$113,075,266 | \$0 | \$62,956,132 | \$559,207,509 |
| 19A_600 | LSU System | 429,998,436 | 7,764,963 | 718,046,454 | 25,476,072 | 0 | 13,018,275 | 1,194,304,200 |
| 19A_615 | Southern University System | 56,075,432 | 3,869,822 | 111,987,606 | 4,530,158 | 0 | 3,654,209 | 180,117,227 |
| 19A_620 | University of Louisiana System | 267,855,060 | 259,923 | 676,482,759 | 17,894,587 | 0 | 0 | 962,492,329 |
| 19A_649 | LA Community & Technical Colleges System | 145,992,229 | 0 | 169,530,000 | 61,322,227 | 0 | 0 | 376,844,456 |
| Higher Education | | \$1,259,842,606 | \$23,119,071 | \$1,688,077,118 | \$222,298,310 | \$0 | \$79,628,616 | \$3,272,965,721 |
| 19B_656 | Special School District | \$26,690,872 | \$9,408,605 | \$39,745 | \$152,941 | \$0 | \$0 | \$36,292,163 |
| 19B_657 | J.D. Long LA School for Math, Sci. and the Arts | 7,245,041 | 3,060,621 | 650,459 | 80,448 | 0 | 0 | 11,036,569 |
| 19B_658 | Thrive Academy | 7,327,793 | 2,230,841 | 0 | 78,412 | 0 | 0 | 9,637,046 |
| 19B_662 | Louisiana Educational TV Authority | 6,987,725 | 315,917 | 2,344,201 | 75,000 | 0 | 0 | 9,722,843 |
| 19B_666 | Board of Elementary & Secondary Education | 1,247,244 | 0 | 30,000 | 14,794,234 | 0 | 0 | 16,071,478 |
| 19B_673 | New Orleans Center for Creative Arts | 7,019,108 | 2,392,936 | 0 | 79,298 | 0 | 0 | 9,491,342 |
| Special Schools and Commissions | | \$56,517,783 | \$17,408,920 | \$3,064,405 | \$15,260,333 | \$0 | \$0 | \$92,251,441 |
| 19D_678 | State Activities | \$27,862,999 | \$13,453,827 | \$6,944,824 | \$263,914 | \$0 | \$395,486,899 | \$444,012,463 |
| 19D_681 | Subgrantee Assistance | 140,349,106 | 52,543,000 | 9,377,789 | 31,146,420 | 0 | 3,230,048,083 | 3,463,464,398 |
| 19D_682 | Recovery School District | 437,474 | 85,629,787 | 35,085,406 | 0 | 0 | 250,000 | 121,402,667 |
| 19D_695 | Minimum Foundation Program | 3,728,394,884 | 0 | 0 | 294,840,510 | 0 | 0 | 4,023,235,394 |
| 19D_697 | Nonpublic Educational Assistance | 20,694,779 | 0 | 0 | 0 | 0 | 0 | 20,694,779 |
| Department of Education | | \$3,917,739,242 | \$151,626,614 | \$51,408,019 | \$326,250,844 | \$0 | \$3,625,784,982 | \$8,072,809,701 |
| 19E_610 | LA Health Care Services Division | \$25,530,111 | \$18,463,336 | \$25,020,263 | \$0 | \$0 | \$5,232,360 | \$74,246,070 |
| LSU Health Care Services Division | | \$25,530,111 | \$18,463,336 | \$25,020,263 | \$0 | \$0 | \$5,232,360 | \$74,246,070 |
| 20_451 | Local Housing of State Adult Offenders | \$178,710,114 | \$0 | \$0 | \$0 | \$0 | \$0 | \$178,710,114 |
| 20_452 | Local Housing of State Juvenile Offenders | 2,016,144 | 0 | 0 | 0 | 0 | 0 | 2,016,144 |
| 20_901 | Sales Tax Dedications | 0 | 0 | 0 | 54,232,845 | 0 | 0 | 54,232,845 |
| 20_903 | Parish Transportation | 0 | 0 | 0 | 46,400,000 | 0 | 0 | 46,400,000 |
| 20_905 | Interim Emergency Board | 36,808 | 0 | 0 | 0 | 0 | 0 | 36,808 |
| 20_906 | District Attorneys & Assistant District Attorney | 35,824,454 | 0 | 0 | 5,450,000 | 0 | 0 | 41,274,454 |
| 20_923 | Corrections Debt Service | 4,305,815 | 0 | 0 | 0 | 0 | 0 | 4,305,815 |
| 20_924 | Video Draw Poker - Local Government Aid | 0 | 0 | 0 | 50,738,843 | 0 | 0 | 50,738,843 |
| 20_925 | Unclaimed Property Leverage Fund Debt Service | 0 | 0 | 0 | 15,000,000 | 0 | 0 | 15,000,000 |
| 20_930 | Higher Education - Debt Service and Maintenance | 43,914,029 | 0 | 0 | 0 | 0 | 0 | 43,914,029 |
| 20_931 | LED Debt Service/State Commitments | 8,750,943 | 0 | 0 | 27,324,682 | 0 | 0 | 36,075,625 |

| Agency | Agency Name | General Fund (Direct) | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds | Total Funds |
|--------------------------------------|-----------------------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------|-------------------------|---------------------|------------------------|
| 20_932 | Two Percent Fire Insurance Fund | 0 | 0 | 0 | 21,540,000 | 0 | 0 | 21,540,000 |
| 20_933 | Governors Conferences and Interstate Compacts | 473,028 | 0 | 0 | 0 | 0 | 0 | 473,028 |
| 20_939 | Prepaid Wireless Tele 911 Svc | 0 | 0 | 14,000,000 | 0 | 0 | 0 | 14,000,000 |
| 20_940 | Emergency Medical Services-Parishes & Municip | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 20_941 | Agriculture and Forestry - Pass Through Funds | 2,379,826 | 361,690 | 248,532 | 4,719,523 | 0 | 13,114,109 | 20,823,680 |
| 20_945 | State Aid to Local Government Entities | 9,190,853 | 0 | 0 | 63,988,612 | 0 | 0 | 73,179,465 |
| 20_950 | Judgments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20_966 | Supplemental Pay to Law Enforcement Personnel | 149,280,008 | 0 | 0 | 0 | 0 | 0 | 149,280,008 |
| 20_977 | DOA - Debt Service and Maintenance | 51,216,535 | 61,298,369 | 38,425 | 0 | 0 | 0 | 112,553,329 |
| 20_XXX | Funds | 148,631,869 | 0 | 0 | 0 | 0 | 0 | 148,631,869 |
| Other Requirements | | \$634,730,426 | \$61,660,059 | \$14,436,957 | \$289,394,505 | \$0 | \$13,114,109 | \$1,013,336,056 |
| 21_800 | Office of Group Benefits | \$0 | \$598,733 | \$1,809,106,671 | \$0 | \$0 | \$0 | \$1,809,705,404 |
| 21_804 | Office of Risk Management | 0 | 275,551,395 | 46,667,088 | 2,000,000 | 0 | 0 | 324,218,483 |
| 21_806 | Louisiana Property Assistance | 0 | 1,615,846 | 7,076,522 | 0 | 0 | 0 | 8,692,368 |
| 21_807 | Federal Property Assistance | 0 | 1,084,342 | 2,356,966 | 0 | 0 | 0 | 3,441,308 |
| 21_811 | Prison Enterprises | 0 | 25,447,628 | 9,036,379 | 0 | 0 | 0 | 34,484,007 |
| 21_815 | Office of Technology Services | 0 | 692,564,036 | 1,518,473 | 0 | 0 | 0 | 694,082,509 |
| 21_816 | Division of Administrative Law | 0 | 9,800,389 | 28,897 | 0 | 0 | 0 | 9,829,286 |
| 21_820 | Office of State Procurement | 0 | 4,920,576 | 7,952,842 | 0 | 0 | 0 | 12,873,418 |
| 21_829 | Office of Aircraft Services | 0 | 2,144,850 | 179,215 | 0 | 0 | 0 | 2,324,065 |
| 21_860 | Environmental State Revolving Loan Funds | 0 | 0 | 0 | 129,606,600 | 0 | 1,169,000 | 130,775,600 |
| 21_861 | Drinking Water Revolving Loan Fund | 0 | 0 | 0 | 50,681,458 | 0 | 0 | 50,681,458 |
| Ancillary Appropriations | | \$0 | \$1,013,727,795 | \$1,883,923,053 | \$182,288,058 | \$0 | \$1,169,000 | \$3,081,107,906 |
| 22_917 | Severance Tax Dedication | \$0 | \$0 | \$0 | \$40,600,000 | \$0 | \$0 | \$40,600,000 |
| 22_918 | Parish Royalty Fund Payments | 0 | 0 | 0 | 11,000,000 | 0 | 0 | 11,000,000 |
| 22_919 | Highway Fund Number Two Motor Vehicle Tax | 0 | 0 | 0 | 7,100,000 | 0 | 0 | 7,100,000 |
| 22_920 | Interim Emergency Fund | 1,322,862 | 0 | 0 | 0 | 0 | 0 | 1,322,862 |
| 22_921 | Revenue Sharing - State | 90,000,000 | 0 | 0 | 0 | 0 | 0 | 90,000,000 |
| 22_922 | General Obligation Debt Service | 435,582,105 | 0 | 0 | 0 | 0 | 0 | 435,582,105 |
| Non-Appropriated Requirements | | \$526,904,967 | \$0 | \$0 | \$58,700,000 | \$0 | \$0 | \$585,604,967 |
| 23_949 | Louisiana Judiciary | \$174,577,666 | \$9,392,850 | \$0 | \$10,240,925 | \$0 | \$0 | \$194,211,441 |
| Judicial Expense | | \$174,577,666 | \$9,392,850 | \$0 | \$10,240,925 | \$0 | \$0 | \$194,211,441 |
| 24_951 | House of Representatives | \$30,998,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,998,300 |
| 24_952 | Senate | 25,694,294 | 0 | 0 | 0 | 0 | 0 | 25,694,294 |
| 24_954 | Legislative Auditor | 12,500,000 | 0 | 23,564,434 | 0 | 0 | 0 | 36,064,434 |
| 24_955 | Legislative Fiscal Office | 3,638,849 | 0 | 0 | 0 | 0 | 0 | 3,638,849 |
| 24_960 | Legislative Budgetary Control Council | 11,815,000 | 0 | 0 | 10,000,000 | 0 | 0 | 21,815,000 |
| 24_962 | Louisiana State Law Institute | 1,131,401 | 0 | 0 | 0 | 0 | 0 | 1,131,401 |
| Legislative Expense | | \$85,777,844 | \$0 | \$23,564,434 | \$10,000,000 | \$0 | \$0 | \$119,342,278 |
| 25_950 | Special Acts / Judgments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Acts Expense | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Agency | Agency Name | General Fund (Direct) | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds | Total Funds |
|-----------------------|-------------------------------|-------------------------|-----------------------------|----------------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 26_115 | Facility Planning and Control | \$50,000,000 | \$121,224,992 | \$93,395,000 | \$1,034,754,003 | \$0 | \$139,682,478 | \$1,439,056,473 |
| 26_279 | DOTD-Capital Outlay/Non-State | 0 | 10,000,000 | 30,000,000 | 1,727,507,239 | 0 | 6,000,000 | 1,773,507,239 |
| Capital Outlay | | \$50,000,000 | \$131,224,992 | \$123,395,000 | \$2,762,261,242 | \$0 | \$145,682,478 | \$3,212,563,712 |
| Grand Total | | \$10,865,656,371 | \$2,340,932,800 | \$5,488,313,116 | \$7,452,988,017 | \$0 | \$20,880,599,632 | \$47,028,489,936 |

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2021 - 2022 Budgeted To Fiscal Year 2022-2023 Appropriated Total Funding and Positions (Exclusive of Double Counts) (Exclusive of Contingencies)

| | As of 12/01/2021 | | Appropriated | Appropriated | Percent |
|--------------------------------------------------------------|-------------------|-------------------|------------------|---------------|---------|
| | Budgeted | 2021 - 2022 | 2022-2023 | Over/(Under) | Of |
| | | | | Budgeted | Change |
| STATE GENERAL FUND, DIRECT | \$10,066.9 | \$10,865.7 | \$798.7 | 7.93% | |
| STATE GENERAL FUND BY: | | | | | |
| FEES AND SELF-GENERATED REVENUES | \$3,374.7 | \$3,587.6 | \$212.9 | 6.31% | |
| STATUTORY DEDICATIONS | \$6,457.4 | \$7,382.1 | \$924.7 | 14.32% | |
| INTERIM EMERGENCY BOARD | \$0 | \$0 | \$0 | 0.00% | |
| TOTAL STATE FUNDS | \$19,899.0 | \$21,835.4 | \$1,936.4 | 9.73% | |
| FEDERAL FUNDS | \$20,330.9 | \$20,880.6 | \$549.7 | 2.70% | |
| GRAND TOTAL | \$40,229.9 | \$42,716.0 | \$2,486.1 | 6.18% | |
| TOTAL AUTHORIZED POSITIONS | 34,161 | 34,345 | 184 | 0.54% | |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1,724 | 1,719 | (5) | -0.29% | |
| TOTAL NON-TO FTE POSITIONS | 1,414 | 1,410 | (4) | -0.28% | |
| TOTAL POSITIONS | 37,299 | 37,474 | 175 | 0.47% | |
| NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS. | | | | | |
| Total Contingencies | | | | | |
| State General Fund | \$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% | |
| Interim Emergency Board | \$0 | \$0 | \$0 | 0.00% | |
| Federal Funds | \$0 | \$0 | \$0 | 0.00% | |
| Total Contingencies | \$0 | \$0 | \$0 | 0.00% | |
| Total Double Counts | | | | | |
| Contingent positions | 0 | 0 | 0 | 0.00% | |
| Ancillary Self-Generated | \$1,925,393,188 | \$1,883,923,053 | (\$41,470,135) | -2.15% | |
| Legislative Ancillary Enterprise Fund | \$350,000 | \$350,000 | \$0 | 0.00% | |
| Legislative Auditor Fees | \$15,814,122 | \$16,425,888 | \$611,766 | 3.87% | |
| LA Military Family Assistance Fund | \$0 | \$100,000 | \$100,000 | 100.00% | |
| Louisiana Public Defender Fund | \$38,533,578 | \$46,157,831 | \$7,624,253 | 19.79% | |
| DNA Testing Post-Conviction Relief for Indigents Fund | \$50,000 | \$50,000 | \$0 | 0.00% | |
| Innocence Compensation Fund | \$375,000 | \$1,400,000 | \$1,025,000 | 273.33% | |
| State Emergency Response Fund (01-107) | \$100,000 | \$100,000 | \$0 | 0.00% | |
| State Emergency Response Fund (01-111) | \$6,000,000 | \$11,560,172 | \$5,560,172 | 92.67% | |
| Medicaid Trust Fund | \$19,640 | \$19,640 | \$0 | 0.00% | |
| Louisiana Cybersecurity Talent Initiative Fund | \$1,000,000 | \$1,000,000 | \$0 | 0.00% | |
| M.J. Foster Promise Program Fund | \$0 | \$10,500,000 | \$10,500,000 | 100.00% | |
| Interagency Transfers | \$2,962,561,064 | \$2,340,932,800 | (\$621,628,264) | -20.98% | |

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

| Department Name | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB | Percent of Change |
|----------------------------------------------|---------------------------------------------------|------------------------------|----------------------|-------------------------|
| Executive Department | \$202,177,419 | \$179,203,471 | (\$22,973,948) | -11.36 |
| Department of Veterans Affairs | 13,106,602 | 14,102,883 | 996,281 | 7.60 |
| Secretary of State | 56,922,580 | 65,224,887 | 8,302,307 | 14.59 |
| Office of the Attorney General | 16,759,976 | 16,434,798 | (325,178) | -1.94 |
| Lieutenant Governor | 1,094,165 | 3,376,931 | 2,282,766 | 208.63 |
| State Treasurer | 90,000 | 0 | (90,000) | -100.00 |
| Public Service Commission | 0 | 0 | 0 | — |
| Agriculture and Forestry | 19,723,864 | 24,140,486 | 4,416,622 | 22.39 |
| Commissioner of Insurance | 0 | 0 | 0 | — |
| Department of Economic Development | 44,235,921 | 40,045,648 | (4,190,273) | -9.47 |
| Department of Culture Recreation and Tourism | 35,815,256 | 39,580,420 | 3,765,164 | 10.51 |
| Department of Transportation and Development | 16,150,000 | 5,000,000 | (11,150,000) | -69.04 |
| Corrections Services | 562,077,172 | 638,468,545 | 76,391,373 | 13.59 |
| Public Safety Services | 4,101,659 | 5,894,000 | 1,792,341 | 43.70 |
| Youth Services | 130,395,033 | 138,368,190 | 7,973,157 | 6.11 |
| Louisiana Department of Health | 2,349,184,553 | 2,665,333,641 | 316,149,088 | 13.46 |
| Department of Children and Family Services | 223,588,005 | 256,350,288 | 32,762,283 | 14.65 |
| Department of Natural Resources | 7,933,771 | 10,584,407 | 2,650,636 | 33.41 |
| Department of Revenue | 0 | 0 | 0 | — |
| Department of Environmental Quality | 3,529,624 | 4,568,830 | 1,039,206 | 29.44 |
| Louisiana Workforce Commission | 9,595,933 | 10,595,933 | 1,000,000 | 10.42 |
| Department of Wildlife and Fisheries | 295,000 | 9,900,000 | 9,605,000 | 3255.93 |
| Department of Civil Service | 6,146,574 | 6,862,368 | 715,794 | 11.65 |
| Retirement Systems | 0 | 0 | 0 | — |
| Higher Education | 1,174,941,971 | 1,259,842,606 | 84,900,635 | 7.23 |
| Special Schools and Commissions | 57,325,844 | 56,517,783 | (808,061) | -1.41 |
| Department of Education | 3,660,845,184 | 3,917,739,242 | 256,894,058 | 7.02 |
| LSU Health Care Services Division | 24,983,780 | 25,530,111 | 546,331 | 2.19 |
| Other Requirements | 639,619,047 | 634,730,426 | (4,888,621) | -0.76 |
| Total General Operating Appropriation | \$9,260,638,933 | \$10,028,395,894 | \$767,756,961 | 8.29 |

State General Fund - Other Appropriations

| Department Name | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB | Percent of Change |
|----------------------------------|-------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------------|
| Ancillary Appropriations | \$0 | \$0 | \$0 | — |
| Non-Appropriated Requirements | 525,352,685 | 526,904,967 | 1,552,282 | 0.30 |
| Judicial Expense | 164,008,439 | 174,577,666 | 10,569,227 | 6.44 |
| Legislative Expense | 73,610,173 | 85,777,844 | 12,167,671 | 16.53 |
| Special Acts Expense | 0 | 0 | 0 | — |
| Capital Outlay | 43,331,996 | 50,000,000 | 6,668,004 | 15.39 |
| Total State Appropriation | \$10,066,942,226 | \$10,865,656,371 | \$798,714,145 | 7.93 |

Total Means of Financing - General Operating Appropriations

| Department Name | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB | Percent of Change |
|----------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------|--------------------------|
| Executive Department | \$4,351,487,870 | \$3,779,624,400 | (\$571,863,470) | -13.14 |
| Department of Veterans Affairs | 82,382,086 | 87,331,751 | 4,949,665 | 6.01 |
| Secretary of State | 109,301,621 | 99,070,892 | (10,230,729) | -9.36 |
| Office of the Attorney General | 84,499,878 | 89,806,120 | 5,306,242 | 6.28 |
| Lieutenant Governor | 8,732,460 | 10,385,226 | 1,652,766 | 18.93 |
| State Treasurer | 13,455,491 | 14,773,560 | 1,318,069 | 9.80 |
| Public Service Commission | 10,086,226 | 10,501,315 | 415,089 | 4.12 |
| Agriculture and Forestry | 79,312,589 | 80,090,629 | 778,040 | 0.98 |
| Commissioner of Insurance | 34,424,047 | 36,804,637 | 2,380,590 | 6.92 |
| Department of Economic Development | 58,586,441 | 49,659,192 | (8,927,249) | -15.24 |
| Department of Culture Recreation and Tourism | 117,702,391 | 117,468,197 | (234,194) | -0.20 |
| Department of Transportation and Development | 721,437,479 | 723,337,627 | 1,900,148 | 0.26 |
| Corrections Services | 619,855,607 | 695,962,061 | 76,106,454 | 12.28 |
| Public Safety Services | 485,409,428 | 517,741,328 | 32,331,900 | 6.66 |
| Youth Services | 151,704,287 | 159,637,121 | 7,932,834 | 5.23 |
| Louisiana Department of Health | 19,227,861,666 | 19,056,906,229 | (170,955,437) | -0.89 |
| Department of Children and Family Services | 819,016,444 | 877,957,792 | 58,941,348 | 7.20 |
| Department of Natural Resources | 65,926,129 | 106,051,111 | 40,124,982 | 60.86 |
| Department of Revenue | 115,205,194 | 119,606,806 | 4,401,612 | 3.82 |
| Department of Environmental Quality | 144,770,227 | 145,906,085 | 1,135,858 | 0.78 |
| Louisiana Workforce Commission | 319,716,847 | 307,789,125 | (11,927,722) | -3.73 |
| Department of Wildlife and Fisheries | 172,607,440 | 198,253,423 | 25,645,983 | 14.86 |
| Department of Civil Service | 23,547,425 | 25,386,016 | 1,838,591 | 7.81 |
| Retirement Systems | 0 | 0 | 0 | — |
| Higher Education | 3,070,818,146 | 3,272,965,721 | 202,147,575 | 6.58 |
| Special Schools and Commissions | 90,235,676 | 92,251,441 | 2,015,765 | 2.23 |
| Department of Education | 6,874,156,519 | 8,072,809,701 | 1,198,653,182 | 17.44 |
| LSU Health Care Services Division | 64,839,077 | 74,246,070 | 9,406,993 | 14.51 |
| Other Requirements | 1,087,278,810 | 1,013,336,056 | (73,942,754) | -6.80 |
| Total General Operating Appropriation | \$39,004,357,501 | \$39,835,659,632 | \$831,302,131 | 2.13 |

Total Means of Financing - Other Appropriations

| Department Name | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB | Percent of Change |
|----------------------------------|-------------------------------------------------------------|--------------------------------------|------------------------|----------------------------------|
| Ancillary Appropriations | \$2,934,610,472 | \$3,081,107,906 | \$146,497,434 | 4.99 |
| Non-Appropriated Requirements | 577,600,309 | 585,604,967 | 8,004,658 | 1.39 |
| Judicial Expense | 183,642,214 | 194,211,441 | 10,569,227 | 5.76 |
| Legislative Expense | 122,598,448 | 119,342,278 | (3,256,170) | -2.66 |
| Special Acts Expense | 0 | 0 | 0 | — |
| Capital Outlay | 2,357,284,821 | 3,212,563,712 | 855,278,891 | 36.28 |
| Total State Appropriation | \$45,180,093,765 | \$47,028,489,936 | \$1,848,396,171 | 4.09 |

POSITION ANALYSIS

| DEPARTMENT NAME | Authorized Positions as of EOB 12/01/2021 | Total Authorized Positions Eliminated | Total Authorized Positions Transferred | Total New Authorized Positions Added | Net Authorized Positions Appropriated | Appropriated Over/(Under) Exist. Op. Budget | Authorized Other Charges Positions Appropriated | Appropriated Non T.O. FTE Positions |
|----------------------------|-------------------------------------------|---------------------------------------|----------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------------|-------------------------------------------------|-------------------------------------|
| Executive | 2,104 | (5) | (14) | 55 | 2,140 | 36 | 286 | 87 |
| Veterans Affairs | 842 | 0 | 0 | 5 | 847 | 5 | 0 | 3 |
| State | 322 | 0 | 0 | 28 | 350 | 28 | 0 | 0 |
| Justice | 507 | 0 | 0 | 5 | 512 | 5 | 1 | 46 |
| Lt. Governor | 8 | (1) | 0 | 0 | 7 | (1) | 8 | 0 |
| Treasury | 62 | 0 | 0 | 0 | 62 | 0 | 0 | 5 |
| Public Service | 95 | 0 | 0 | 0 | 95 | 0 | 0 | 1 |
| Agriculture & Forestry | 587 | 0 | 0 | 3 | 590 | 3 | 2 | 42 |
| Insurance | 222 | 0 | 0 | 0 | 222 | 0 | 0 | 3 |
| Economic Development | 113 | 0 | 0 | 0 | 113 | 0 | 0 | 1 |
| Culture, Rec. & Tourism | 564 | 0 | 0 | 8 | 579 | 15 | 14 | 105 |
| Transportation & Develop. | 4,260 | (1) | 27 | 1 | 4,287 | 27 | 0 | 0 |
| Corrections | 4,895 | (5) | 0 | 0 | 4,890 | (5) | 0 | 23 |
| Public Safety | 2,630 | (2) | (27) | 83 | 2,684 | 54 | 0 | 48 |
| Youth Development Svcs. | 934 | (27) | 0 | 0 | 907 | (27) | 6 | 25 |
| Health & Hospitals | 6,459 | (5) | (6) | 9 | 6,457 | (2) | 1,344 | 475 |
| Children & Family Services | 3,634 | 0 | 0 | 30 | 3,664 | 30 | 0 | 188 |
| Natural Resources | 311 | 0 | 0 | 10 | 321 | 10 | 0 | 2 |
| Revenue | 720 | (3) | 0 | 10 | 727 | 7 | 15 | 6 |
| Environmental Quality | 707 | 0 | 0 | 0 | 707 | 0 | 0 | 0 |
| Workforce Commission | 910 | (32) | 0 | 0 | 878 | (32) | 0 | 141 |
| Wildlife & Fisheries | 776 | 0 | 0 | 5 | 781 | 5 | 3 | 119 |
| Civil Service | 176 | 0 | 0 | 2 | 178 | 2 | 0 | 2 |
| Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Higher Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Education | 651 | (1) | 0 | 6 | 656 | 5 | 31 | 16 |
| Dept. of Education | 483 | 0 | 0 | 4 | 487 | 4 | 0 | 48 |
| Health Care Services Div. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Requirements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL APP. BILL | 32,972 | (82) | (20) | 264 | 33,141 | 169 | 1,710 | 1,386 |
| Ancillary | 1,189 | 0 | 14 | 1 | 1,204 | 15 | 9 | 24 |
| Non-Appropriated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Judicial App. Bill | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative App. Bill | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Acts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STATE | 34,161 | (82) | (6) | 265 | 34,345 | 184 | 1,719 | 1,410 |

* Since FY17, Authorized Positions for Higher Education and Health Care Service Division are not reflected in the budget.

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

Explanation of Functional Area

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

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

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

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

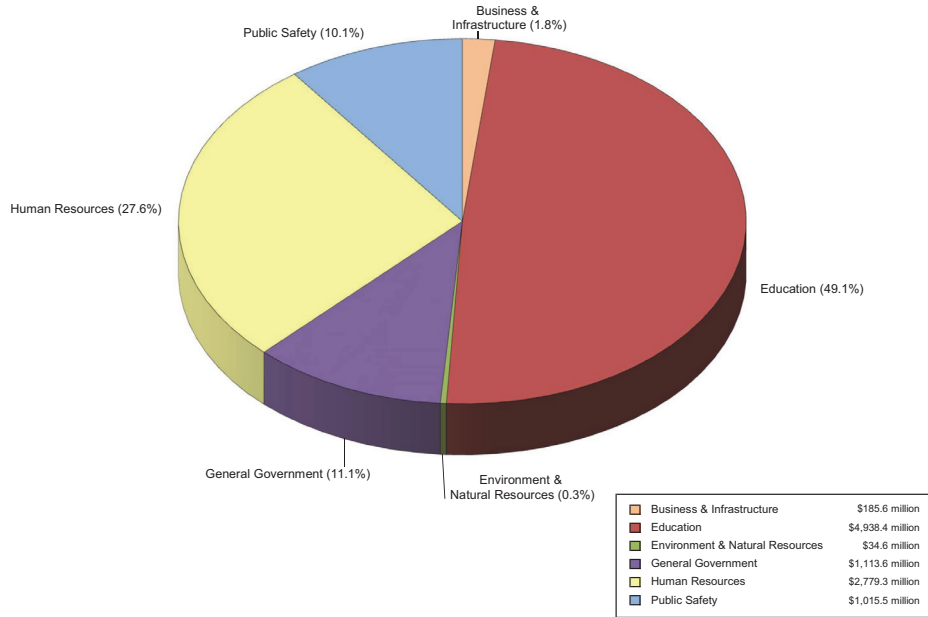
Human Resources includes: Louisiana Department of Health; Children and Family Services; Louisiana State University Health Science Center; Health Care Services Division; Mental Health Advocacy Service; Veterans' Affairs; and Drinking Water Revolving Loan Fund.

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

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

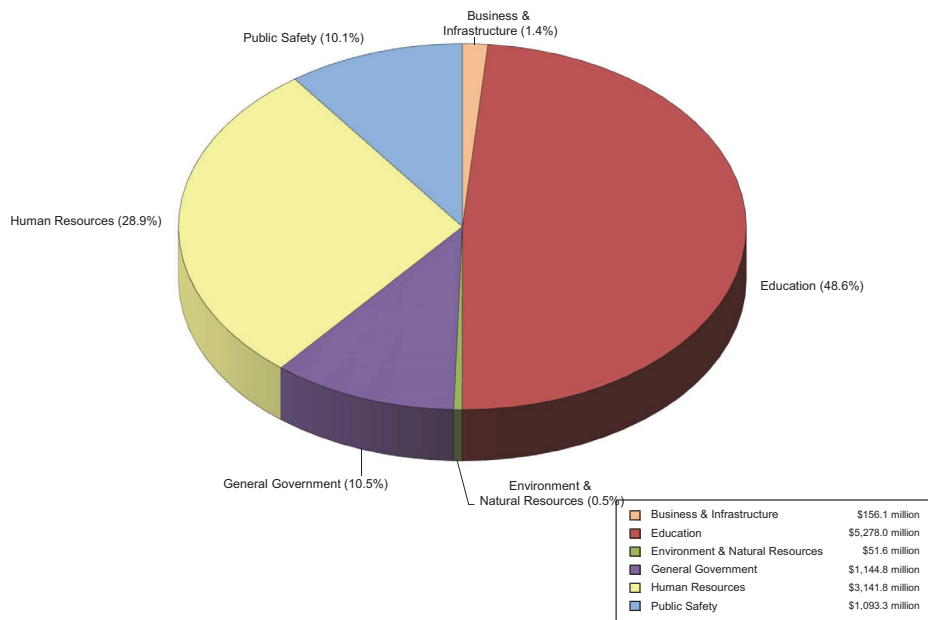
FY 2021-2022 EOB State General Fund Expenditures by Functional Area

FY 2021 - 2022 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$10.07 billion)



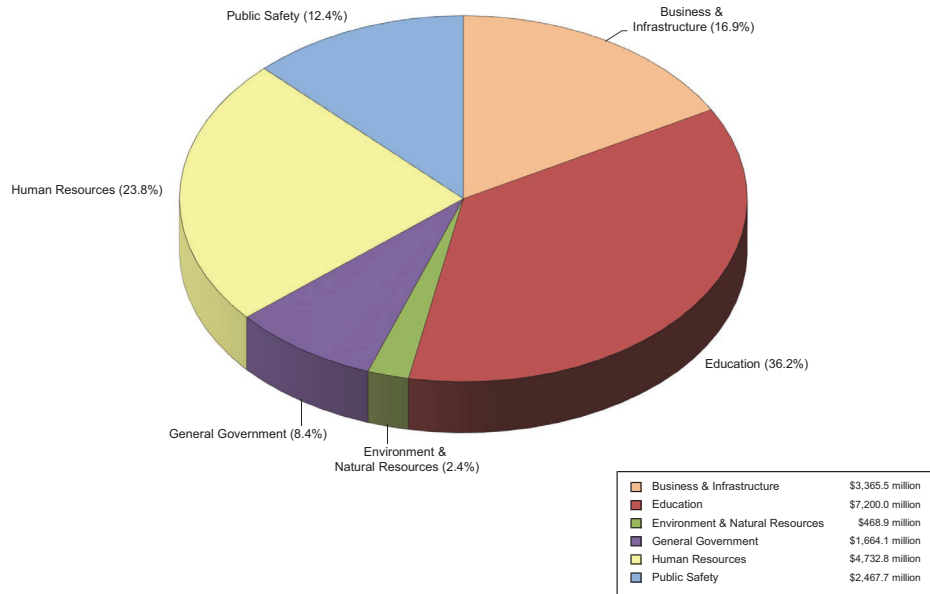
FY 2022-2023 Appropriated State General Fund Expenditures by Functional Area

FY 2022 - 2023 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$10.87 billion)



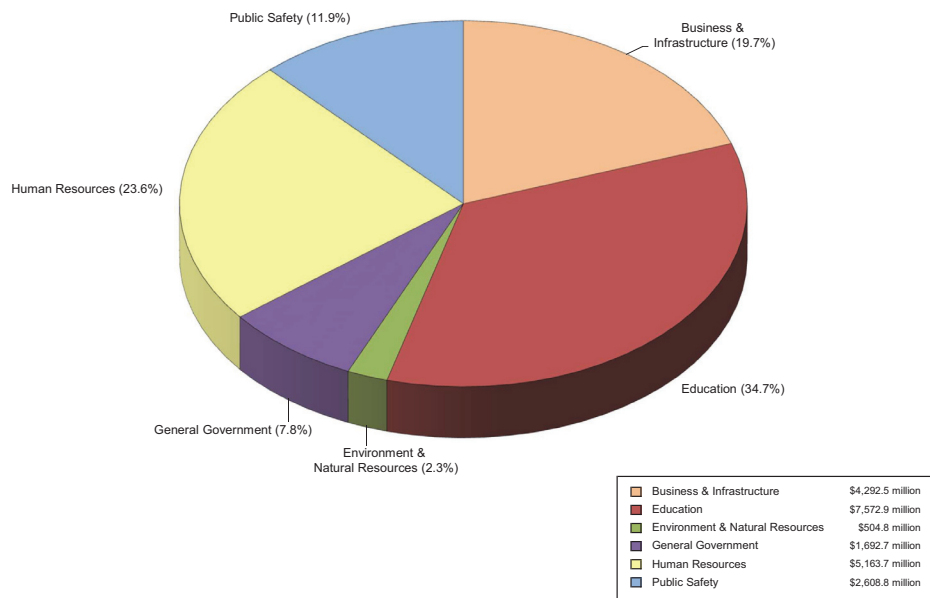
FY 2021-2022 EOB State Funded Expenditures by Functional Area

FY 2021 - 2022 EOB State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$19.9 billion)



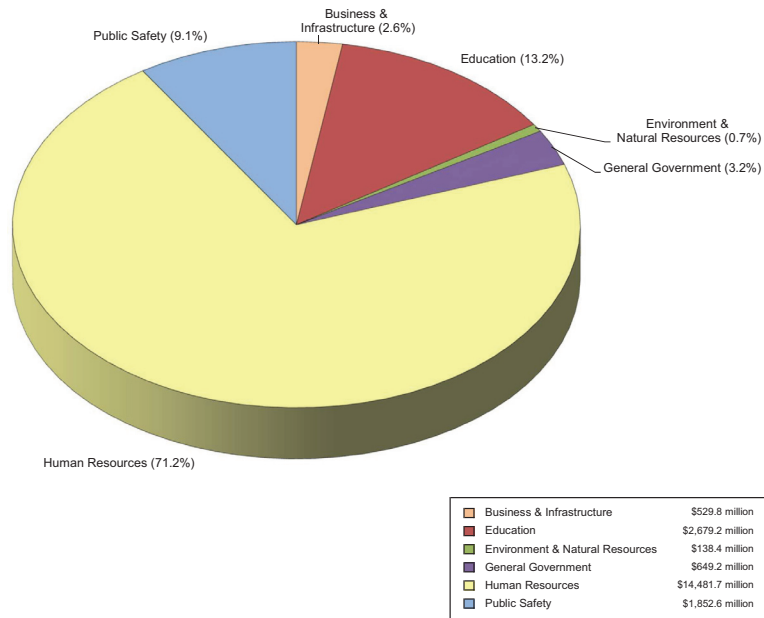
FY 2022-2023 Appropriated State Funded Expenditures by Functional Area

FY 2022 - 2023 Appropriated State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$21.84 billion)



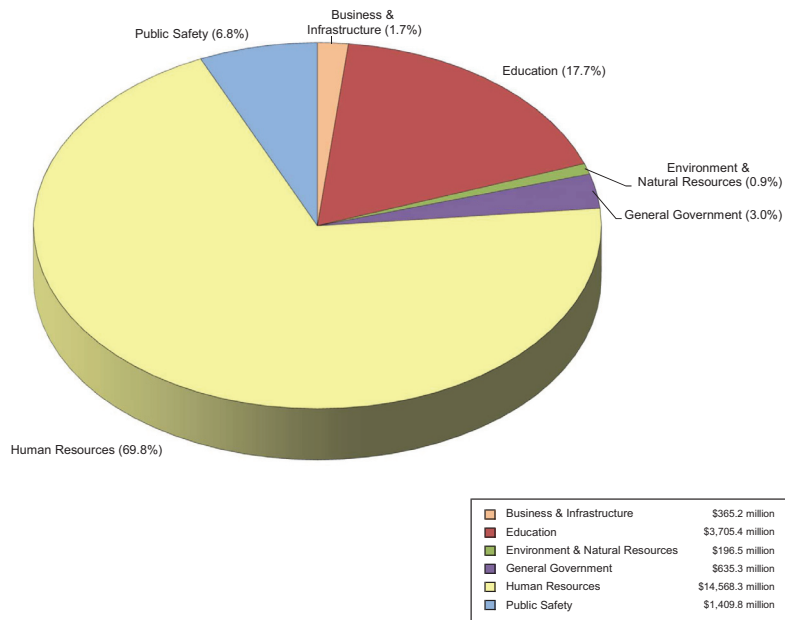
FY 2021-2022 EOB Federal Funded Expenditures by Functional Area

FY 2021 - 2022 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$20.33 billion)



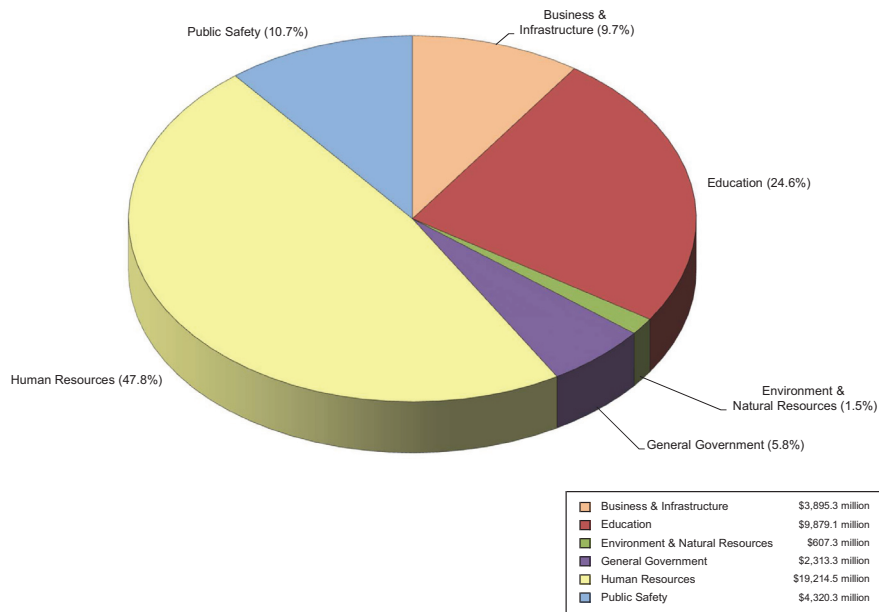
FY 2022-2023 Appropriated Federal Funded Expenditures by Functional Area

FY 2022 - 2023 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$20.88 billion)



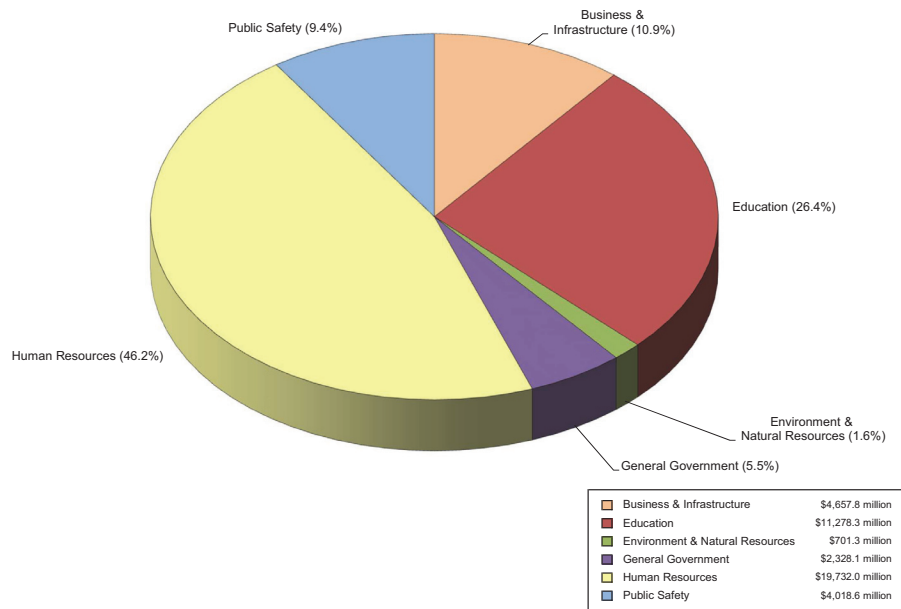
FY 2021-2022 EOB Total Expenditures by Functional Area

FY 2021 - 2022 EOB Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals \$40.23 billion)



FY 2022-2023 Appropriated Total Expenditures by Functional Area

FY 2022 - 2023 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals \$42.72 billion)

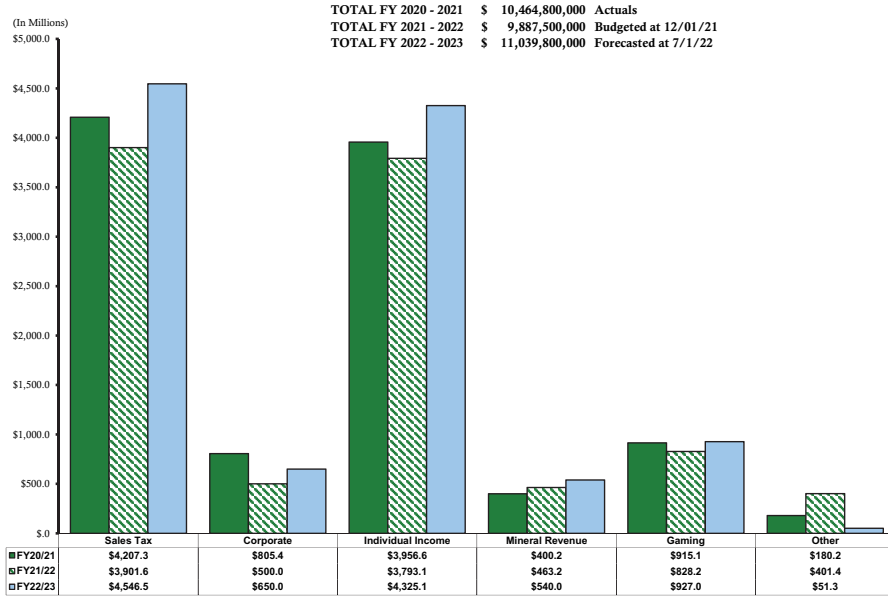


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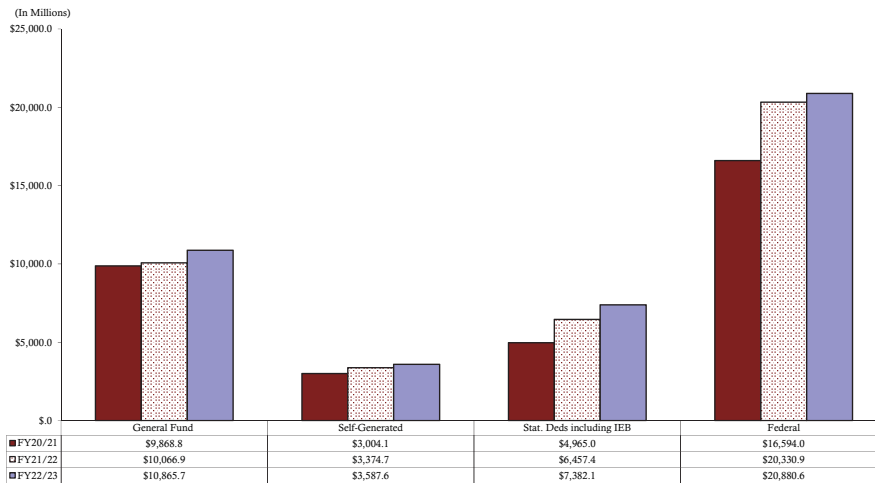
HISTORICAL TRENDS

State General Fund Revenue

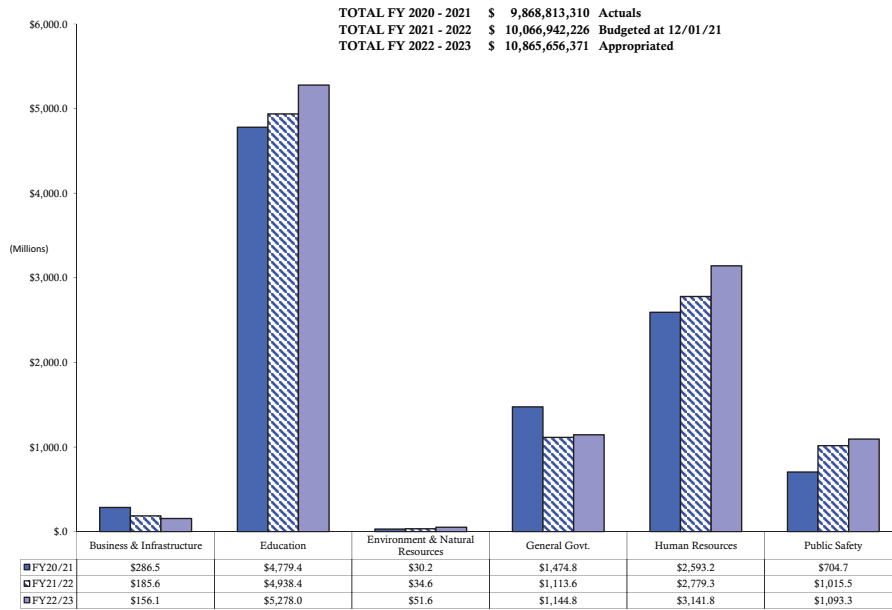


Total Means of Financing (Excluding Double Counts)

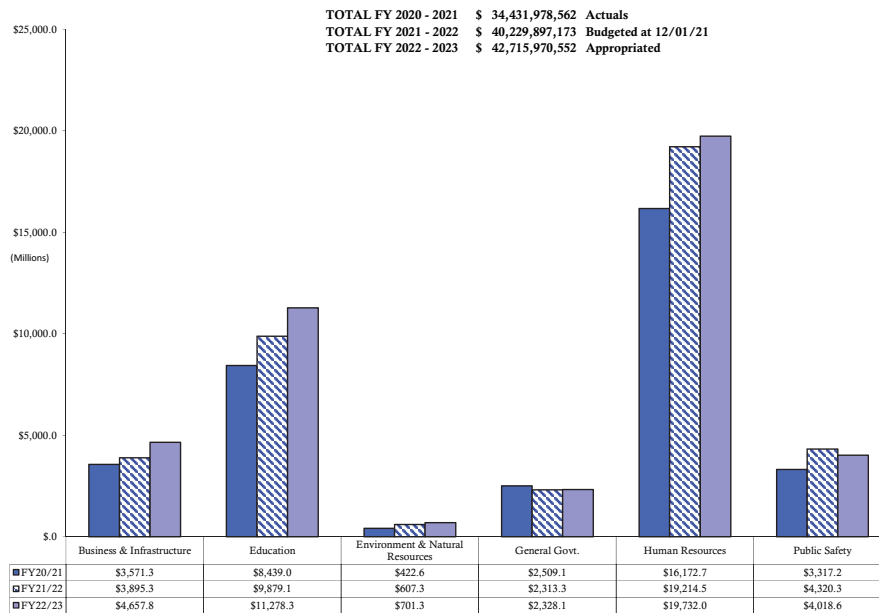
| | | |
|----------------------|-------------------|----------------------|
| TOTAL FY 2020 - 2021 | \$ 34,431,978,562 | Actuals |
| TOTAL FY 2021 - 2022 | \$ 40,229,897,173 | Budgeted at 12/01/21 |
| TOTAL FY 2022 - 2023 | \$ 42,715,970,552 | Appropriated |



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2022 - 2023 Appropriated

| | |
|-------------------------------------------|------------------|
| OFFICIAL EXPENDITURE LIMIT FOR FY 21 - 22 | \$15,021,678,035 |
|-------------------------------------------|------------------|

| | |
|---------------|-------|
| Growth Factor | 5.78% |
|---------------|-------|

| | |
|----------------------------------------|------------------|
| EXPENDITURE LIMIT FOR FY 22-23 ENACTED | \$15,889,263,342 |
|----------------------------------------|------------------|

| | |
|-----------------------------------------------------------|----------------|
| * Less: Appropriations Acts and Other Requirements - FY23 | 15,049,754,476 |
|-----------------------------------------------------------|----------------|

| | |
|---------------------------------------------------------------------------|----------------------|
| Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit | (839,508,866) |
|---------------------------------------------------------------------------|----------------------|

| | |
|-----------------------------|-------------|
| Anticipated IEB Adjustments | \$1,322,862 |
|-----------------------------|-------------|

| | |
|-----------------------------------|--------------------|
| Total of Anticipated Expenditures | \$1,322,862 |
|-----------------------------------|--------------------|

| | |
|---------------------------------------------------------------------------|----------------------|
| Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments | (838,186,004) |
|---------------------------------------------------------------------------|----------------------|

EXPENDITURE LIMIT FOR FISCAL YEAR 2022 - 2023
Appropriated

| | State General Fund | Interagency Transfers | Fees and Self-Generated | Statutory Dedications | Federal | Total |
|----------------------------------------------------------------------------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|--------------------|-------------------------|
| Appropriations Acts and Other Requirements | \$10,865,656,371 | \$2,340,932,800 | \$5,488,313,116 | \$7,452,988,017 | \$20,880,599,632 | \$47,028,489,936 |
| Exemptions: | | | | | | |
| Exempt in accordance with Assumption 3 | (\$526,904,967) | 0 | 0 | (\$58,700,000) | \$0 | (\$585,604,967) |
| *Exempt in accordance with Assumption 4-A | \$0 | \$0 | (\$47,750,647) | (\$3,183,128,537) | (\$20,880,599,632) | (\$24,111,478,816) |
| *Exempt in accordance with Assumption 4-B | \$0 | \$0 | (\$1,775,877,118) | \$0 | \$0 | (\$1,775,877,118) |
| *Exempt in accordance with Assumption 4-C | \$0 | (\$2,340,932,800) | (\$1,344,953,193) | \$0 | \$0 | (\$3,685,885,993) |
| *Exempt in accordance with Assumption 5 | \$0 | \$0 | (\$636,496,691) | (\$1,034,760,006) | \$0 | (\$1,671,256,697) |
| Exempt in accordance with Assumption 6 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Exempt in accordance with Assumption 7 | (\$148,631,869) | \$0 | \$0 | \$0 | \$0 | (\$148,631,869) |
| Total | <u>\$10,190,119,535</u> | <u>\$0</u> | <u>\$1,683,235,467</u> | <u>\$3,176,399,474</u> | <u>\$0</u> | <u>\$15,049,754,476</u> |
| Less: OFFICIAL EXPENDITURE LIMIT FOR FY '22 - '23 | | | | | | <u>\$15,889,263,342</u> |
| AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT | | | | | | <u>(\$839,508,866)</u> |
| ANTICIPATED ADJUSTMENTS: | | | | | | |
| Contingencies, net of exemptions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IEB | \$1,322,862 | \$0 | \$0 | \$0 | \$0 | \$1,322,862 |
| Total Anticipated Adjustments: | <u>\$1,322,862</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,322,862</u> |
| AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments) | | | | | | <u>(\$838,186,004)</u> |

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2022-2023 reflects the Fiscal Year 2022-2023 Appropriated Budget.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

*Note: A breakdown of the exemptions in accordance with Assumptions 4 and 5 can be found on the following pages.

EXCLUSIONS TO THE EXPENDITURE LIMIT

Fiscal Year 2022 - 2023 Appropriations to be Excluded from the Expenditure Limit Calculations Appropriated

| Department | Description | |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------|
| The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1) | | |
| Statutory Dedications | | |
| Cap Outlay | TTF federal receipts Capital Outlay [Art VII, §27] | \$984,550,550 |
| DOTD | TTF federal receipts DOTD [Art VII, §27] | \$168,824,483 |
| Cap Outlay | Coastal Protection and Restoration Fund [R.S. 49:214.5.4] | \$82,853,483 |
| CPRA | Coastal Protection and Restoration Fund [R.S. 49:214.5.4] | \$17,013,228 |
| ANCI | Clean Water State Revolving Fund [R.S. 30:2302-2306] | \$125,000,000 |
| DEQ | Clean Water State Revolving Fund [R.S. 30:2302-2306] | \$3,000,626 |
| ANCI | Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551] | \$350,000 |
| DEQ | Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551] | \$50,000 |
| ANCI | Drinking Water Revolving Loan Fund [R.S. 40:2821-2826] | \$47,988,458 |
| LWC | Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5) | \$25,896,106 |
| LDH | Medical Assistance Program Fraud Detection [R.S. 46:440.1] | \$1,814,750 |
| AG | Medical Assistance Program Fraud Detection [R.S. 46:440.1] | \$2,197,649 |
| LDH/Treasury | Medicaid Trust Fund for the Elderly [R.S. 46:2691] | \$5,068,536 |
| HIED | Louisiana Quality Education Support Fund [R.S. 17:3801] | \$22,230,000 |
| BESE/Treasury | Louisiana Quality Education Support Fund [R.S. 17:3801] | \$15,024,547 |
| SOS | Help America Vote Act (HAVA) [RS 18:1400.21] | \$0 |
| GOHSEP | Coronavirus Local Recovery Allocation Fund [R.S. 39:100.43] | \$0 |
| LLA | Coronavirus Local Recovery Allocation Fund [R.S. 39:100.43] | \$0 |
| Treasury | Louisiana Main Street Recovery Fund [R.S. 39:100.44] | \$0 |
| OREQ | Louisiana Main Street Recovery Fund [R.S. 39:100.44] | \$0 |
| LDH | State Coronavirus Relief Fund | \$0 |
| OREQ | State Coronavirus Relief Fund | \$0 |
| OREQ | Critical Infrastructure Workers Hazard Pay Rebate Fund [R.S. 39:100.48] | \$0 |
| Cap Outlay | TTF - Construction Subfund | \$238,300,000 |
| Cap Outlay | Capital Outlay Relief Fund | \$0 |
| GOHSEP | Louisiana Rescue Plan Fund | \$500,000,000 |
| Cap Outlay | Louisiana Rescue Plan Fund | \$334,336,887 |
| WLF | Louisiana Rescue Plan Fund | \$5,000,000 |
| LDOE | Louisiana Rescue Plan Fund | \$5,000,000 |
| GOHSEP | Louisiana Water Sector Fund | \$450,000,000 |
| DOA | Granting Unserved Municipalities Broadband Opportunities Fund | \$90,000,000 |
| GOHSEP | Louisiana Port Relief Fund | \$0 |
| GOHSEP | Louisiana Tourism Revival Fund | \$0 |
| CRT | Louisiana Tourism Revival Fund | \$0 |
| | Louisiana Coronavirus Capital Projects Fund | \$0 |
| HIED | Health Care Employment Reinvestment Opportunity Fund (HERO) | \$4,251,000 |
| OREQ | Main Street Recovery Rescue Plan Fund | \$8,000,000 |
| OREQ | Southwest Louisiana Hurricane Recovery Fund | \$0 |
| OREQ | Louisiana Nonprofit Assistance Fund | \$0 |
| LED | Small Business Innovation Retention Fund | \$1,105,000 |
| LED | Small Business Innovation Recruitment Fund | \$500,000 |
| LED | Small Business Innovation Fund | \$150,000 |
| LDH | Early Childhood Supports and Services Fund | \$9,000,000 |
| LDH | Rural Primary Care Physicians Development Fund | \$2,673,634 |
| DCFS | Continuum of Care Fund | \$1,000,000 |
| HIED | WorkforceTraining Rapid Response Fund | \$25,000,000 |
| ANCI | Matching Funds Fund | \$6,949,600 |
| | | \$3,183,128,537 |

**Fiscal Year 2022 - 2023 Appropriations to be Excluded from the Expenditure Limit Calculations
Appropriated**

| Department | Description | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|
| Self-Generated | | | |
| LDOE | Federal Funds from the Carl D. Perkins Career and Technical Education Grant | \$10,424,428 | |
| HCSD | All Self-Generated | \$25,020,263 | |
| DCFS | Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443] | <u>\$12,305,956</u> | |
| | | | \$47,750,647 |
| | Federal Funds | | <u>\$20,880,599,632</u> |
| Total of Funds exempt due to being Federal in origin | | | 24,111,478,816 |
| <div style="border: 1px solid black; padding: 2px;"> The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2) </div> | | | |
| Self-Generated | | | |
| HIED | Universities & Colleges including Technical Colleges Self-Generated | \$1,687,877,118 | |
| Cap Outlay | Universities & Colleges including Technical Colleges Self-Generated | <u>\$88,000,000</u> | |
| | | | <u>\$1,775,877,118</u> |
| Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2) | | | 1,775,877,118 |
| <div style="border: 1px solid black; padding: 2px;"> The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3) </div> | | | |
| All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below: | | | |
| | | \$1,883,923,053 | |
| | Fiduciary Capacity Funds (due to being deducted as a separate exemption)* | <u>(\$555,395,748)</u> | |
| | Net Exclusion from the Ancillary Bill | \$1,328,527,305 | |
| LEGI | Legislative Auditor fees transferred from state agencies | <u>\$16,425,888</u> | |
| | | | \$1,344,953,193 |
| | Interagency Transfers | | <u>\$2,340,932,800</u> |
| Total of Funds exempt due to being a Transfer | | | 3,685,885,993 |

Fiscal Year 2022 - 2023 Appropriations to be Excluded from the Expenditure Limit Calculations
Appropriated

| Department | Description | | |
|------------|--------------------------------------------------------------------------------------------------------------------|---------------|------------------------|
| | The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity | | |
| | Statutory Dedications | | |
| DNR | Oilfield Site Restoration Fund [R.S. 30:86] | \$12,625,519 | |
| LWC | Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05) | \$551,319 | |
| LWC | Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1) | \$60,787,174 | |
| LWC | Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4) | \$17,804,600 | |
| WLF | Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797] | \$7,076,664 | |
| Cap Outlay | Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797] | \$0 | |
| WLF | Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797] | \$605,150 | |
| Cap Outlay | Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797] | \$960,000 | |
| WLF | Russell Sage Special Fund #2 [R.S. 56:798] | \$2,500,000 | |
| Cap Outlay | Russell Sage Special Fund #2 [R.S. 56:798] | \$0 | |
| WLF | Marsh Island Operating Fund [R.S. 56:798] | \$167,808 | |
| WLF | MC Davis Conservation Fund [R.S. 56:799] | \$34,900 | |
| WLF | White Lake Property Fund [R.S. 56:799.1] | \$1,397,500 | |
| Cap Outlay | White Lake Property Fund [R.S. 56:799.1] | \$4,075,000 | |
| EXEC | Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005] | \$2,500,000 | |
| Cap Outlay | Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill | \$866,405,382 | |
| CPRA | Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill | \$39,701,713 | |
| DPS | Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill | \$2,175,000 | |
| VETS | Louisiana Military Family Assistance Fund [R.S. 46:122] | \$215,528 | |
| LDOE/OTED | Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)] | \$15,176,749 | |
| | | | \$1,034,760,006 |
| | Self-generated Revenue | | |
| DOTD | Local share of Federal Transit Fund held by DOTD to match federal funds | \$1,512,675 | |
| Cap Outlay | DOTD Secretary's Emergency Fund - Local match for emergency projects | \$30,000,000 | |
| CORR | Corrections Services - Auxiliary Accounts (Canteens and Rodeo Proceeds) | \$22,755,240 | |
| OGB | * Ancillary Bill Employee contributions to Group Benefits | \$555,395,748 | |
| LDH | Auxiliary Accounts within OCDD and OAAS | \$711,370 | |
| OTED | La. Schools for the Deaf and Visually Impaired Activity Center vending machines | \$2,500 | |
| HIED | Proprietary Schools Student Protection Dedicated Fund Account [R.S. 17:1341.16] | \$200,000 | |
| DEQ | Environmental Trust Dedicated Fund Account [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund) | \$6,000,000 | |
| DEQ | Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10] | \$18,249,485 | |
| EXEC | Children's Trust Fund [R.S. 46:2403] | \$1,576,920 | |
| DCFS | Battered Women Shelter Dedicated Fund Account [R.S. 13:998] | \$92,753 | |
| | | | \$636,496,691 |
| | Total of Funds exempt due to being held only in a Fiduciary Capacity | | 1,671,256,697 |
| | Total Appropriated Funds excluded from expenditure limit | | 31,244,498,624 |

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STATE BUDGET

PART TWO:

STATE BUDGET

BY SCHEDULE



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SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 15 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

Executive Department

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------------|
| General Fund (Direct) | \$202,177,419 | \$179,203,471 | (\$22,973,948) |
| Total Interagency Transfers | 274,529,830 | 90,658,379 | (183,871,451) |
| Fees and Self-generated Revenues | 130,275,399 | 149,205,062 | 18,929,663 |
| Statutory Dedications | 1,208,201,285 | 1,280,713,242 | 72,511,957 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,536,303,937 | 2,079,844,246 | (456,459,691) |
| Total | \$4,351,487,870 | \$3,779,624,400 | (\$571,863,470) |
| T. O. | 2,104 | 2,140 | 36 |

01_100 — Executive Office

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$8,920,021 | \$10,373,992 | \$1,453,971 |
| Total Interagency Transfers | 2,829,134 | 2,829,134 | 0 |
| Fees and Self-generated Revenues | 0 | 1,696,920 | 1,696,920 |
| Statutory Dedications | 1,577,977 | 150,000 | (1,427,977) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,998,035 | 3,082,562 | 84,527 |
| Total | \$16,325,167 | \$18,132,608 | \$1,807,441 |
| T. O. | 80 | 80 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$250,000 in State General Fund (Direct) for the Louisiana Alliance of Children’s Advocacy Centers.
- An increase of \$120,000 in Fees and Self-generated Revenue to receive funding from the Louisiana Policy Institute for Children to provide for the expenditures associated with employing a Director of Early Childhood Systems.
- An increase of \$250,000 in Fees and Self-generated Revenue and \$84,527 in Federal Funds for the Children’s Trust Fund. The funds will be used to provide reimbursement grants to primary and secondary child abuse and neglect prevention programs throughout Louisiana.
- Means of finance substitution of \$101,057 increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Disability Affairs Trust Fund due to a decrease in projected revenue.
- Means of finance substitution of \$1.32 million decreasing Statutory Dedications out of the Children’s Trust Fund and increasing the fund account re-classified as Fees and Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 12,158 | 18,000 | 5,842 |
| Statutory Dedications | 134,804 | 2,500,000 | 2,365,196 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$146,962 | \$2,518,000 | \$2,371,038 |
| T. O. | 1 | 1 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$2.37 million in Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund due to increased earnings experienced by the Paragon Casino. These funds are sent by the Office of Indian Affairs to the Avoyelles Parish Police Jury to be distributed to various local government entities in Avoyelles Parish.
- An increase of \$5,842 in Fees and Self-generated Revenue to award additional scholarships for students of Native American ancestry.

01_102 — Office of the State Inspector General

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$2,158,065 | \$2,396,757 | \$238,692 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 16,330 | 16,330 | 0 |
| Total | \$2,174,395 | \$2,413,087 | \$238,692 |
| T. O. | 15 | 15 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$238,692 in State General Fund (Direct) for standard statewide adjustments.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$4,974,152 | \$5,333,985 | \$359,833 |
| Total Interagency Transfers | 659,555 | 659,555 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$5,633,707 | \$5,993,540 | \$359,833 |
| T. O. | 45 | 45 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$359,833 in State General Fund (Direct) for standard statewide adjustments.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$2,040,045 | \$2,157,964 | \$117,919 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 3,282,895 | 3,282,895 |
| Statutory Dedications | 3,228,258 | 0 | (3,228,258) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$5,268,303 | \$5,440,859 | \$172,556 |
| T. O. | 36 | 36 | 0 |

BUDGET HIGHLIGHTS:

- A reduction of \$75,000 in Fees and Self-generated Revenue for When Actually Employed (WAEs) staff. This was one-time funding added in FY 2021-2022 to assist in the appraisal of properties and complete annual ratio studies through the assessment tax year.
- Means of finance substitution of \$3.23 million decreasing Statutory Dedications out of the Tax Commission Expense Fund and increasing the fund account re-classified as Fees and Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------------|
| General Fund (Direct) | \$55,244,699 | \$59,531,957 | \$4,287,258 |
| Total Interagency Transfers | 210,294,559 | 68,427,534 | (141,867,025) |
| Fees and Self-generated Revenues | 36,857,795 | 36,693,600 | (164,195) |
| Statutory Dedications | 90,130,000 | 110,130,000 | 20,000,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 640,148,120 | 626,164,816 | (13,983,304) |
| Total | \$1,032,675,173 | \$900,947,907 | (\$131,727,266) |
| T. O. | 514 | 509 | (5) |

BUDGET HIGHLIGHTS:

- An increase of \$1.2 million in State General Fund (Direct) for maintenance of the LaGov system.
- An increase of \$501,747 in Interagency Transfers and two (2) Other Charges positions associated with administering the Water Sector Program. Funds will be received from the Governor’s Office of Homeland Security and Emergency Preparedness.
- An increase of \$426,239 in Interagency Transfers and five (5) authorized Table of Organization (T.O.) positions to assist in contract payments for the Disaster Recovery Unit and Community Development Block Grant (CDBG) Program due to disaster and emergency work, managing federal grants, daily federal draws, federal reporting, and tracking/monitoring compliance.
- An increase of \$112,746 in Interagency Transfers and one (1) authorized T.O. position for the CDBG Program to provide for management of the Louisiana Government Assistance and Community Water Enrichment Programs.
- A decrease of \$140 million in Interagency Transfers to reflect the budget authority needed to administer the Louisiana Homeowner Assistance Fund program as provided through the American Rescue Plan Act. The budget authority appropriated in FY 2022-2023 for the Louisiana Homeowner Assistance Fund program is \$6,668,557.
- A decrease of \$1.3 million in Interagency Transfers and 14 authorized T.O. positions due to the transfer of positions from the Office of Finance and Support Services to the Office of Group Benefits (OGB). These positions perform invoicing functions for OGB and functionally report to OGB, therefore, the positions are being transferred to the agency where the functions are performed.
- An increase of \$20 million in Statutory Dedications for funds established by Act 167 of the 2022 Regular Legislative Session:
 - \$15 million allocated to the FY 2022-2023 Louisiana Tourism Revival Fund to provide grant funding to local and regional tourism commissions for marketing and promoting Louisiana as a tourist destination.
 - \$5 million allocated to the Engineering Fee Subfund of the Water Sector Fund to provide grant funding for engineering expenses pursuant to the Water Sector Program.
- An increase of \$399,423 in Federal Funds and three (3) authorized T.O. positions associated with the State Planning Grant awarded through the American Rescue Plan Act of 2021. The State Planning Section will provide the framework and implementation roadmap for planning, policy, development, and technological capacity to coordinate and align state agencies and local jurisdictions to implement long-term resiliency and planning.
- A decrease of \$15 million in Federal Funds associated with grant awards from the Governor’s Emergency Education Relief (GEER) Fund provided through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The budget authority appropriated in FY 2022-2023 for the GEER Fund is \$22.9 million.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$1,000,000 | \$0 | (\$1,000,000) |
| Total Interagency Transfers | 6,955,600 | 7,956,160 | 1,000,560 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 119,296,158 | 122,716,644 | 3,420,486 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 52,173,331 | 56,103,542 | 3,930,211 |
| Total | \$179,425,089 | \$186,776,346 | \$7,351,257 |
| T. O. | 181 | 185 | 4 |

BUDGET HIGHLIGHTS:

- Adjustments for projects contained in Louisiana’s Comprehensive Master Plan for a Sustainable Coast, include a net increase of \$1.15 million in Statutory Dedications (increase of \$3.38 million out of the Coastal Protection and Restoration Fund and decrease of \$2.23 million out of the Natural Resources Restoration Trust Fund), an increase of \$1 million in Interagency Transfers from the Office of Community Development-Block Grant Mitigation funds, and an increase of \$3.93 million in Federal Funds for a total adjustment of \$6.09 million.
- An increase of four (4) authorized T.O. positions and the associated funding of \$554,595 in Statutory Dedications out of the Coastal Protection and Restoration Fund for increased workload for coastal projects.
- Various nonrecurring adjustments include:
 - Carryforward adjustment of \$182,501 in Statutory Dedications out of the Coastal Protection and Restoration Fund for expenses obligated in FY 2020-2021, but not liquidated prior to the close of the fiscal year.
 - One-time funding in the amount of \$1 million in State General Fund (Direct) for the La Branche Wetlands Project.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|-------------------------------------------------------|-----------------------------------------------------|--------------------------------------|------------------------|
| General Fund (Direct) | \$43,731,764 | \$16,066,431 | (\$27,665,333) |
| Total Interagency Transfers | 1,186,347 | 801,087 | (385,260) |
| Fees and Self-generated Revenues | 265,396 | 1,265,396 | 1,000,000 |
| Statutory Dedications | 921,000,000 | 961,560,172 | 40,560,172 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,683,775,826 | 1,250,006,315 | (433,769,511) |
| Total | \$2,649,959,333 | \$2,229,699,401 | (\$420,259,932) |
| T. O. | 62 | 64 | 2 |

BUDGET HIGHLIGHTS:

- An increase of \$1.2 million in State General Fund (Direct) to provide for Ethernet connections, as well as backup connections, to the Louisiana Wireless Information Network (LWIN) system through AT&T. This will provide communication connectivity for emergency responders on the LWIN system.
- An increase of two (2) authorized T.O. positions and associated funding of \$217,668 in State General Fund (Direct) to provide analytical and reporting support across all program areas of the agency for both internal and external partners.
- Means of financing substitution of \$1.15 million increasing State General Fund (Direct) and decreasing Federal Funds to provide for the costs associated with six (6) executive staff's personnel costs: Director, Deputy Director (Chief of Staff), Assistant Deputy Director – Grants and Administration (Undersecretary), Communications Director, Executive Counsel, and Executive Assistant. FEMA has determined that personnel costs for these positions are not eligible through disaster grants.
- An increase of \$1 million in Fees and Self-generated Revenue budget authority for the reimbursements of eligible Emergency Management Assistance Compact (EMAC) expenditures. Due to increased frequency in the past few years of Louisiana EMAC deployments to assist requesting states during declared disasters, this increase will prevent delays in the reimbursements of eligible EMAC expenditures incurred by Louisiana's state and local agencies.
- An increase of \$500 million in Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund pursuant to R.S. 23:1491. This is an allocation of Federal Funds made available to the state through the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act of 2021.
- An increase of \$450 million in Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of water and sewerage systems and repairs and improvements necessitated by storm water per Act 167 of the 2022 Regular Legislative Session. This is an allocation of Federal Funds made available to the state through the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act of 2021.
- An increase of \$50 million in Federal Funds budget authority to administer the Emergency Rental Assistance Program (ERA2). Funding is provided from the U.S. Department of Treasury via the American Rescue Plan Act of 2021 to assist households that are unable to pay rent and utilities due to COVID-19.
- Various nonrecurring adjustments include:
 - Carryforward of \$30.4 million in State General Fund (Direct), \$385,260 in Interagency Transfers, and \$76.7 million in Federal Funds for contractual obligations and items appropriated in the Supplemental Bill, Act 120 of the 2021 Regular Legislative Session, that could not be completed prior to the close of FY 2020-2021.
 - Federal Funds of \$161.2 million from the Coronavirus Local Fiscal Recovery Fund via the American Rescue Plan Act of 2021 for eligible local expenditures.
 - Federal Funds of \$101 million from the Emergency Rental Assistance Program (ERA1) via the Consolidated Appropriations Act, 2021 to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.
 - Federal Funds of \$146.7 million from the Homeowner Assistance Fund (HAF) via the American Rescue Plan Act of 2021 to prevent mortgage delinquencies and defaults, foreclosures, loss of utilities or home energy services, and displacement of homeowners experiencing financial hardship due to the COVID-19 pandemic.
 - Statutory Dedications out of the Louisiana Rescue Plan Fund of \$490 million for the Clearing Account of the Unemployment Trust Fund per Act 410 of the 2021 Regular Legislative Session.
 - Statutory Dedications out of the Louisiana Tourism Revival Fund of \$60 million for payments to local governments for grants to local and regional tourism commissions for marketing and promoting tourism for in-state and out-of-state travel activities per Act 410 of the 2021 Regular Legislative Session.
 - Statutory Dedications out of the Port Relief Fund of \$50 million for ports per Act 410 of the 2021 Regular Legislative Session.
 - Statutory Dedications out of the Water Sector Fund of \$300 million for repairs, improvements, and consolidation of water and sewerage systems and repairs and improvements necessitated by storm water per Act 410 of the

2021 Regular Legislative Session.

- Statutory Dedications out of the State Emergency Response Fund (SERF) of \$20 million for preparation, responses and recovery to an emergency or declared disaster, including cybersecurity incidents.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$43,895,808 | \$44,085,718 | \$189,910 |
| Total Interagency Transfers | 47,112,200 | 4,958,251 | (42,153,949) |
| Fees and Self-generated Revenues | 5,995,110 | 6,424,979 | 429,869 |
| Statutory Dedications | 50,000 | 50,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 70,597,029 | 67,878,569 | (2,718,460) |
| Total | \$167,650,147 | \$123,397,517 | (\$44,252,630) |
| T. O. | 848 | 880 | 32 |

BUDGET HIGHLIGHTS:

- Provides a total of \$7.45 million for Acquisitions and Major Repairs categories. These adjustments are comprised of \$1.53 million State General Fund (Direct), \$1.7 million Fees and Self-generated Revenue, and \$4.22 million Federal Funds.
 - The Military Affairs Program includes \$3.2 million in Acquisitions and \$2.8 million in Major Repairs. Acquisitions include: seven (7) replacement work vehicles, 10 replacement emergency response boats, various farm/work equipment, barracks furniture, IT equipment, and an aviation storage hanger. Major Repairs include: various building renovations, generator, range repair, roadway repair, and construction of a mail center.
 - The Education Program includes \$417,000 in Acquisitions and \$1.04 million in Major Repairs. Acquisitions include: IT equipment, security and surveillance equipment, furniture, commercial washers and dryers, backup generator, and awning. Major Repairs include: various building and exterior renovations, replacement freezer, HVAC upgrade, dining facility hand wash station, and resurfacing basketball court.
 - The Auxiliary Program includes \$44,200 in Acquisitions for a commercial freezer, ice machine, and two (2) ovens for use at the Exchanges.
- Provides \$2.37 million in Interagency Transfers to be received from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP), and 10 authorized T.O. positions, for the establishment of the Cyber Assurance Office which will work in coordination with the Office of Technology Services’ Cyber Resiliency & Response Program to provide cybersecurity operations.
- Provides \$1.52 million in Federal Funds, and 21 authorized T.O. positions, for the Construction and Facilities Management Office (CFMO) to bring these positions into the state budget and provide CFMO greater command and control of the employees’ day-to-day work product as well as create efficiencies within the department.
- Provides \$50,517 in Federal Funds, and one (1) authorized T.O. position, for the Solid Waste Management Program (SWMP). This position will bring the total number of authorized positions in the SWMP to two (2), and allow the program to meet increased workload demands.
- Nonrecurring adjustments include:
 - Interagency Transfers received from GOHSEP of \$33.2 million for Hurricane Ida response.
 - Interagency Transfers received from GOHSEP of \$7.4 million for COVID-19 response.
 - Acquisitions and Major Repairs of \$4.7 million comprised of \$390,989 Fees and Self-generated Revenue and \$4.3 million Federal Funds.
 - A carryforward adjustment totaling \$16.7 million for expenses obligated in FY 2020-2021, but not liquidated prior to the close of the Fiscal Year. This adjustment is comprised of \$5.5 million State General Fund (Direct), \$3.9 million Interagency Transfers, \$673,665 Fees and Self-generated Revenue, and \$6.7 million Federal Funds.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$5,329,995 | \$979,680 | (\$4,350,315) |
| Total Interagency Transfers | 500,000 | 800,000 | 300,000 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 39,329,880 | 46,207,831 | 6,877,951 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 148,416 | 148,416 | 0 |
| Total | \$45,308,291 | \$48,135,927 | \$2,827,636 |
| T. O. | 16 | 17 | 1 |

BUDGET HIGHLIGHTS:

- An increase of \$300,000 of Interagency Transfers authority received as Title IV-E funds from the Department of Children and Family Services, and an increase of \$350,000 of Statutory Dedications out of the Louisiana Public Defender Fund for Child in Need of Care (CINC) cases.
- An increase of \$4.15 million of Statutory Dedications out of the Louisiana Public Defender Fund for agency and district office expenditures.
- A conversion of one (1) Non T.O. Full Time Equivalent (FTE) position to an authorized T.O. position for an Auditor 2. The increase of \$30,288 of Statutory Dedications out of the Louisiana Public Defender Fund is the difference needed in salaries and related benefits.
- Means of finance substitution of \$2.35 million reducing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
- Various nonrecurring adjustments include:
 - State General Fund (Direct): \$2 million for district defender offices.
 - Carryforward of \$143,684 in Statutory Dedications out of the Louisiana Public Defender Fund for FY 2020-2021 contractual obligations that could not be completed prior to the close of the fiscal year.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 66,938,955 | 78,596,501 | 11,657,546 |
| Statutory Dedications | 16,405,858 | 17,930,430 | 1,524,572 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$83,344,813 | \$96,526,931 | \$13,182,118 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$10.5 million in Fees and Self-generated Revenue for hotel occupancy taxes, event rentals, concessions, merchandise, and parking. In the FY 2021-2022 budget, there was a \$12.3 million reduction of Fees and Self-generated Revenue due to the decrease in activities from the pandemic. This increase in the FY 2022- 2023 State Budget reflects an anticipated increase in activities consistent with pre-pandemic levels.
- An increase of \$2 million in Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
- Means of finance substitution of \$600,000 decreasing Statutory Dedications out of the Louisiana Stadium and Exposition District License Plate Fund and increasing the fund account re-classified as Fees and Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$3,375,165 | \$3,513,354 | \$138,189 |
| Total Interagency Transfers | 4,992,435 | 4,226,658 | (765,777) |
| Fees and Self-generated Revenues | 350,409 | 373,086 | 22,677 |
| Statutory Dedications | 8,351,132 | 9,237,196 | 886,064 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 51,241,998 | 45,170,191 | (6,071,807) |
| Total | \$68,311,139 | \$62,520,485 | (\$5,790,654) |
| T. O. | 42 | 42 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$1.02 million in Statutory Dedications out of the Innocence Compensation Fund due to Act 257 of the 2021 Regular Legislative Session increasing the amount of yearly payments for wrongful conviction from \$25,000 to \$40,000 and for two new judgments of wrongful conviction and four old exonerees that meet the requirements for supplemental compensation.
- Various nonrecurring adjustments include:
 - One-time funding in the amount of \$40,000 in State General Fund (Direct) for truancy centers.
 - Carryforward adjustment of \$765,777 in Interagency Transfers for expenses obligated in FY 2020-2021, but not liquidated prior to the close of the fiscal year.
 - Federal Funds of \$4 million for Coronavirus Emergency Supplemental Funding (CESF) to support criminal justice needs related to COVID-19.
 - Federal Funds of \$2.26 million for excess budget authority.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$31,507,705 | \$34,763,633 | \$3,255,928 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 12,500 | 12,500 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 35,204,852 | 31,273,505 | (3,931,347) |
| Total | \$66,725,057 | \$66,049,638 | (\$675,419) |
| T. O. | 71 | 71 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$2.58 million in State General Fund (Direct) for an increase in distributions to senior centers.
- An increase of \$1.7 million in Federal Funds to receive funding from the U.S. Department of Health & Human Services to support expanding the public health workforce within the aging network of the state and for Elderly Protective Services.
- Various nonrecurring adjustments include:
 - One-time funding in the amount of \$4.56 million in Federal Funds for grants received from the U.S. Department of Health & Human Services in response to the COVID-19 pandemic.
 - Carryforward adjustment of \$1.07 million in Federal Funds for expenses obligated in FY 2020-2021, but not liquidated prior to the close of the fiscal year.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 4,594,824 | 5,186,761 | 591,937 |
| Statutory Dedications | 8,697,218 | 10,230,969 | 1,533,751 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$13,292,042 | \$15,417,730 | \$2,125,688 |
| T. O. | 82 | 89 | 7 |

BUDGET HIGHLIGHTS:

- An increase of \$1.12 million in Statutory Dedications out of the Video Draw Poker Device Purse Supplement Fund to enhance race purses.
- An increase of seven (7) authorized T.O. positions and the associated funding of \$616,240 in Fees and Self-generated Revenue and \$115,534 in Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund, to regulate Historical Horse Racing for a total adjustment of \$731,754.
- An increase of \$110,000 in Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for a contract with Gaming Laboratories International (GLI) to assist with the development of technical standards and regulations for Historical Horse Racing.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 15,248,252 | 15,654,424 | 406,172 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$15,248,252 | \$15,654,424 | \$406,172 |
| T. O. | 111 | 106 | (5) |

BUDGET HIGHLIGHTS:

- Increase in acquisitions and major repairs by \$105,000 in Fees and Self-generated Revenue for the replacement of three (3) vehicles.
- Personnel reduction of five (5) authorized T.O. positions and the associated funding of \$540,768 in Fees and Self-generated Revenue.

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SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs, Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home.

Department of Veterans Affairs

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$13,106,602 | \$14,102,883 | \$996,281 |
| Total Interagency Transfers | 2,479,430 | 2,481,161 | 1,731 |
| Fees and Self-generated Revenues | 14,599,929 | 14,239,174 | (360,755) |
| Statutory Dedications | 115,528 | 215,528 | 100,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 52,080,597 | 56,293,005 | 4,212,408 |
| Total | \$82,382,086 | \$87,331,751 | \$4,949,665 |
| T. O. | 842 | 847 | 5 |

BUDGET HIGHLIGHTS:

Department of Veterans Affairs: An increase in total funding of \$1,074,156, including \$733,641 in State General Fund (Direct), \$100,000 in Statutory Dedications, and \$240,515 in Federal Funds.

- \$120,000 increase in State General Fund (Direct) and two (2) classified Table of Organization (T.O.) positions within the Administrative Program.
- \$100,000 increase in State General Fund (Direct) by Statutory Dedications out of the Military Family Assistance Fund for veterans services in the Administrative Program.
- \$124,281 increase in State General Fund (Direct) and two (2) classified T.O. positions for counseling and administrative support services within the Contact Assistance Program.
- \$5,475 increase in State General Fund (Direct) for Adobe Sign for Enterprise software for the Contact Assistance Program.
- \$133,270 increase in State General Fund (Direct), one (1) classified T.O. position and two (2) job appointments for horticultural services within the Veterans Cemetery Program.
- \$31,000 increase in State General Fund (Direct) to print additional copies of the Department of Veterans Affairs Services Guide Book.
- \$20,000 increase in Federal Funds to provide for the Federal Veterans Affairs' cost-of-living reimbursement.

Louisiana Veterans Home: An increase in total funding of \$421,856, including \$262,640 in State General Fund (Direct), \$158,530 in Fees & Self-generated Revenue, and \$686 in Federal Funds.

- \$15,000 increase in State General Fund (Direct) for an IT equipment lease through the Office of Technology Services (OTS).

Northeast Louisiana Veterans Home: An increase of \$913,073 in total funding, resulting from a \$260,000 decrease in Fees & Self-generated Revenue and a \$1.2 million increase in Federal Funds.

- A means of finance substitution of \$260,000 from Fees & Self-generated Revenue to Federal Funds due to an increased percentage of service connected residents.
- \$70,200 increase in Federal Funds for an IT equipment lease through OTS.

Southwest Louisiana Veterans Home: An increase in total funding of \$862,317 in Federal Funds for statewide adjustments.

Northwest Louisiana Veterans Home: An increase in total funding of \$993,523, resulting from a \$293,881 decrease in Fees & Self-generated Revenue and a \$1.3 million increase in Federal Funds.

- A means of finance substitution of \$211,212 from Fees & Self-generated Revenue to Federal Funds due to an

increased percentage of service connected residents.

Southeast Louisiana Veterans Home: An increase in total funding of \$684,740, including \$1,731 in Interagency Transfers, \$34,596 in Fees & Self-generated Revenue, and \$648,413 in Federal Funds for statewide adjustments.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$11,065,118 | \$11,798,759 | \$733,641 |
| Total Interagency Transfers | 1,794,664 | 1,794,664 | 0 |
| Fees and Self-generated Revenues | 1,419,193 | 1,419,193 | 0 |
| Statutory Dedications | 115,528 | 215,528 | 100,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,066,654 | 1,307,169 | 240,515 |
| Total | \$15,461,157 | \$16,535,313 | \$1,074,156 |
| T. O. | 117 | 122 | 5 |

03_131 — Louisiana Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$2,041,484 | \$2,304,124 | \$262,640 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 1,961,069 | 2,119,599 | 158,530 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 7,596,203 | 7,596,889 | 686 |
| Total | \$11,598,756 | \$12,020,612 | \$421,856 |
| T. O. | 122 | 122 | 0 |

03_132 — Northeast Louisiana Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,660,000 | 2,400,000 | (260,000) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 10,675,505 | 11,848,578 | 1,173,073 |
| Total | \$13,335,505 | \$14,248,578 | \$913,073 |
| T. O. | 149 | 149 | 0 |

03_134 — Southwest Louisiana Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 201,260 | 201,260 | 0 |
| Fees and Self-generated Revenues | 2,746,458 | 2,746,458 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 11,494,228 | 12,356,545 | 862,317 |
| Total | \$14,441,946 | \$15,304,263 | \$862,317 |
| T. O. | 153 | 153 | 0 |

03_135 — Northwest Louisiana Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,946,734 | 2,652,853 | (293,881) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 10,813,642 | 12,101,046 | 1,287,404 |
| Total | \$13,760,376 | \$14,753,899 | \$993,523 |
| T. O. | 150 | 150 | 0 |

03_136 — Southeast Louisiana Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 483,506 | 485,237 | 1,731 |
| Fees and Self-generated Revenues | 2,866,475 | 2,901,071 | 34,596 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 10,434,365 | 11,082,778 | 648,413 |
| Total | \$13,784,346 | \$14,469,086 | \$684,740 |
| T. O. | 151 | 151 | 0 |

SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

Secretary of State

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$56,922,580 | \$65,224,887 | \$8,302,307 |
| Total Interagency Transfers | 719,500 | 689,500 | (30,000) |
| Fees and Self-generated Revenues | 37,709,842 | 33,043,427 | (4,666,415) |
| Statutory Dedications | 13,949,699 | 113,078 | (13,836,621) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$109,301,621 | \$99,070,892 | (\$10,230,729) |
| T. O. | 322 | 350 | 28 |

BUDGET HIGHLIGHTS:

- Due to the Open Primary/Congressional, Open General/Congressional, and Municipal Primary and General Elections, the total estimated cost of election expenses and ballot printing in FY 2022-2023 is \$17.5 million, reflecting an increase of \$1.6 million in State General Fund (Direct) for the cost of election expenses.
- An increase of \$369,290 in State General Fund (Direct) provides for Registrar of Voters market adjustments, step increases, and certification and corresponding benefits. An additional \$564,838 provides for the 27th pay period in FY 2022-2023.
- An increase of \$5.4 million in State General Fund (Direct) is included in the Elections Program.
 - \$2.3 million provided for the extension of the early voting machine leases.
 - \$1.1 million provided for re-bidding 16 of the remaining 32 voting machine warehouse leases, including the East Baton Rouge Elections Warehouse to meet current election processing needs.
 - \$1.6 million and 19 authorized Table of Organization (T.O.) positions responsible for maintaining, supporting, and auditing the state's elections systems.
 - \$400,000 provided for additional overtime pay for elections staff from the start of early voting through the day after election day.
- An increase of \$896,232 in State General Fund (Direct) is included in the Museum and Other Operations Program. The expenditures include \$250,000 and one (1) authorized T.O. position to take over operation of the Old Governor's Mansion; \$298,998 and six (6) authorized T.O. positions to return the Cotton, Oil & Gas, Delta, Eddie Robinson, Mansfield, and Germantown museums to five (5) day a week operations; and \$347,234 for increased expenditures for various museums across the state due to higher operating frequency.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$56,922,580 | \$65,224,887 | \$8,302,307 |
| Total Interagency Transfers | 719,500 | 689,500 | (30,000) |
| Fees and Self-generated Revenues | 37,709,842 | 33,043,427 | (4,666,415) |
| Statutory Dedications | 13,949,699 | 113,078 | (13,836,621) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$109,301,621 | \$99,070,892 | (\$10,230,729) |
| T. O. | 322 | 350 | 28 |

SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

Office of the Attorney General

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$16,759,976 | \$16,434,798 | (\$325,178) |
| Total Interagency Transfers | 22,836,325 | 25,723,049 | 2,886,724 |
| Fees and Self-generated Revenues | 8,841,973 | 9,077,332 | 235,359 |
| Statutory Dedications | 27,627,681 | 29,834,530 | 2,206,849 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,433,923 | 8,736,411 | 302,488 |
| Total | \$84,499,878 | \$89,806,120 | \$5,306,242 |
| T. O. | 507 | 512 | 5 |

BUDGET HIGHLIGHTS:

- \$2.2 million from Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and \$6.6 million of matching Federal Funds are allocated for the Medicaid Fraud Control Unit (MFCU). The MFCU opens over 375 investigations of Medicaid fraud, and provides over 50 outreach training programs to law enforcement, healthcare providers, and professional and community organizations annually. The MFCU is also responsible for initiating recovery of identified overpayments.
- \$3.6 million is provided from Statutory Dedications out of the Department of Justice Debt Collection Fund for the Office of the Attorney General's Collections Section, which collected \$13.6 million in outstanding student loans and \$23 million overall in FY 2020-2021.
- \$332,913 is provided from Statutory Dedications out of the Sports Wagering Enforcement Fund for expanded operations of the Gaming Program due to Act 440 of the 2021 Regular Legislative Session, which establishes the administration of certain sports wagering gaming. This funding provides for three (3) additional authorized Table of Organization (T.O.) positions and associated operating expenses.
- \$232,761 is provided from Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund for expenses associated with the occupational licensing board regulatory review activities performed by the Office of the Attorney General in accordance with Act 399 of the 2021 Regular Legislative Session. This funding provides for two (2) additional authorized T.O. positions and associated operating expenses.

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$16,759,976 | \$16,434,798 | (\$325,178) |
| Total Interagency Transfers | 22,836,325 | 25,723,049 | 2,886,724 |
| Fees and Self-generated Revenues | 8,841,973 | 9,077,332 | 235,359 |
| Statutory Dedications | 27,627,681 | 29,834,530 | 2,206,849 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,433,923 | 8,736,411 | 302,488 |
| Total | \$84,499,878 | \$89,806,120 | \$5,306,242 |
| T. O. | 507 | 512 | 5 |

SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

Lieutenant Governor

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$1,094,165 | \$3,376,931 | \$2,282,766 |
| Total Interagency Transfers | 1,095,750 | 1,095,750 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 630,000 | 0 | (630,000) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,912,545 | 5,912,545 | 0 |
| Total | \$8,732,460 | \$10,385,226 | \$1,652,766 |
| T. O. | 8 | 7 | (1) |

BUDGET HIGHLIGHTS:

- \$5.9 million of Federal Funding is provided to the Volunteer Louisiana Commission in the Grants Program, which administers the AmeriCorps program that engages citizens to meet educational, public safety, human, and environmental needs in Louisiana communities.
- \$2 million is provided for litter abatement initiatives in the Administrative Program from State General Fund (Direct).

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$1,094,165 | \$3,376,931 | \$2,282,766 |
| Total Interagency Transfers | 1,095,750 | 1,095,750 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 630,000 | 0 | (630,000) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,912,545 | 5,912,545 | 0 |
| Total | \$8,732,460 | \$10,385,226 | \$1,652,766 |
| T. O. | 8 | 7 | (1) |

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SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

State Treasurer

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$90,000 | \$0 | (\$90,000) |
| Total Interagency Transfers | 2,411,944 | 3,108,452 | 696,508 |
| Fees and Self-generated Revenues | 10,142,092 | 10,853,653 | 711,561 |
| Statutory Dedications | 811,455 | 811,455 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$13,455,491 | \$14,773,560 | \$1,318,069 |
| T. O. | 62 | 62 | 0 |

BUDGET HIGHLIGHTS:

- Includes \$6.2 million of Fees and Self-generated Revenues for the Administrative Program to provide the oversight necessary to manage efficient operation of the programs within the Department of Treasury.
- Includes \$400,000 of Interagency Transfers from State Aid to Local Government Entities out of the Louisiana Main Street Recovery Rescue Plan Fund for administration of the Louisiana Loggers Relief Program.
- \$990,000 in Interagency Transfers from State Aid to Local Government Entities from the Hurricane Ida Recovery Fund for administration of the recovery program.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$90,000 | \$0 | (\$90,000) |
| Total Interagency Transfers | 2,411,944 | 3,108,452 | 696,508 |
| Fees and Self-generated Revenues | 10,142,092 | 10,853,653 | 711,561 |
| Statutory Dedications | 811,455 | 811,455 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$13,455,491 | \$14,773,560 | \$1,318,069 |
| T. O. | 62 | 62 | 0 |

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

Public Service Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 10,501,315 | 10,501,315 |
| Statutory Dedications | 10,086,226 | 0 | (10,086,226) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$10,086,226 | \$10,501,315 | \$415,089 |
| T. O. | 95 | 95 | 0 |

BUDGET HIGHLIGHTS:

- A total of \$10.5 million is appropriated for the Public Service Commission to perform its duties in regulating the rates and services of public utilities and common carriers operating in the State, and to carry out legislative mandates, such as "Do Not Call" regulations.

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 10,501,315 | 10,501,315 |
| Statutory Dedications | 10,086,226 | 0 | (10,086,226) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$10,086,226 | \$10,501,315 | \$415,089 |
| T. O. | 95 | 95 | 0 |

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

Agriculture and Forestry

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$19,723,864 | \$24,140,486 | \$4,416,622 |
| Total Interagency Transfers | 5,109,840 | 387,345 | (4,722,495) |
| Fees and Self-generated Revenues | 7,281,777 | 7,294,299 | 12,522 |
| Statutory Dedications | 37,267,680 | 38,089,571 | 821,891 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 9,929,428 | 10,178,928 | 249,500 |
| Total | \$79,312,589 | \$80,090,629 | \$778,040 |
| T. O. | 587 | 590 | 3 |

BUDGET HIGHLIGHTS:

- Provides \$80 million and 590 authorized Table of Organization (T.O.) positions to oversee the affairs of two of the state’s largest industries- agriculture and forestry.
- There is a reduction of \$4.6 million in Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) for disaster-related expenditures incurred during Hurricane Ida.
- State General Fund (Direct) increased by \$2 million to replace six (6) bulldozers and make necessary repairs to other bulldozers in the Forestry program. This equipment is used to perform mitigation work to lessen the threat of wildfires.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$19,723,864 | \$24,140,486 | \$4,416,622 |
| Total Interagency Transfers | 5,109,840 | 387,345 | (4,722,495) |
| Fees and Self-generated Revenues | 7,281,777 | 7,294,299 | 12,522 |
| Statutory Dedications | 37,267,680 | 38,089,571 | 821,891 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 9,929,428 | 10,178,928 | 249,500 |
| Total | \$79,312,589 | \$80,090,629 | \$778,040 |
| T. O. | 587 | 590 | 3 |

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SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

Commissioner of Insurance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 32,770,301 | 35,608,966 | 2,838,665 |
| Statutory Dedications | 936,271 | 0 | (936,271) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 717,475 | 1,195,671 | 478,196 |
| Total | \$34,424,047 | \$36,804,637 | \$2,380,590 |
| T. O. | 222 | 222 | 0 |

BUDGET HIGHLIGHTS:

- A total of \$36.8 million is appropriated to maintain complaint investigations, process applications, and perform all other duties related to the Department of Insurance.
- Fees and Self-generated Revenues increased by \$165,455 for funding of five (5) additional When Actually Employed (WAE) positions to handle increased complaint volume and outreach assistance associated with recent hurricanes.
- Federal Funds appropriations increased by \$393,328 for the Senior Health Insurance Information Program. This is for a carryover balance of prior year Department of Health and Human Services Administration for Community Living Award grant funds. The funding is restricted for use to enhance the exposure and outreach efforts of the program.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 32,770,301 | 35,608,966 | 2,838,665 |
| Statutory Dedications | 936,271 | 0 | (936,271) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 717,475 | 1,195,671 | 478,196 |
| Total | \$34,424,047 | \$36,804,637 | \$2,380,590 |
| T. O. | 222 | 222 | 0 |

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SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

Department of Economic Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$44,235,921 | \$40,045,648 | (\$4,190,273) |
| Total Interagency Transfers | 129,991 | 125,000 | (4,991) |
| Fees and Self-generated Revenues | 3,500,048 | 5,550,211 | 2,050,163 |
| Statutory Dedications | 7,811,681 | 3,755,000 | (4,056,681) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,908,800 | 183,333 | (2,725,467) |
| Total | \$58,586,441 | \$49,659,192 | (\$8,927,249) |
| T. O. | 113 | 113 | 0 |

BUDGET HIGHLIGHTS:

- Financial Assistance Initiatives:
 - \$9.5 million is provided for the Louisiana Fast Start Program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions.
 - \$2.7 million is provided in Fees and Self-generated Revenue out of the Louisiana Entertainment Development Dedicated Fund Account, which supports education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program, and a deal closing fund.
- Community Assistance Initiatives:
 - \$735,540 is allocated for Small and Emerging Business Development. This affords technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance, as well as technical assistance including entrepreneurial training and other specialized assistance for each business.
 - \$1 million is distributed to the Small Business Development Centers (SBDC), allowing for management assistance and business counseling to Louisiana small businesses.
 - \$3.8 million is provided for the Economic Development Regional Awards and Matching Grant Program, which offers assistance to economic development organizations in comprehensive, strategic marketing and recruitment plans for towns, cities, parishes, and regions as a site for new or expanded business development.
 - \$2 million is provided to support the state office of rural development for the development and revitalization of rural areas in the state relative to Act 331 of the 2021 Regular Legislative Session.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs based on the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

- Louisiana Community Economic Development Act (R.S. 47:6031), not in effect.
- Ports of Louisiana Tax Credits (R.S. 47:6036), projected for \$0.
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for \$180,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for \$6,500,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for \$83,042,000.
- Louisiana Motion Picture Incentive Act (R.S. 47:1121), not in effect.
- New Market Tax Credit (R.S. 47:6016), unable to anticipate.

- University Research and Development Parks (R.S. 17:3389), not in effect.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for \$5,540,000.
- Exemption for Manufacturing Establishments (R.S. 47:4301-4306), projected for \$0.
- Louisiana Enterprise Zone Act (R.S. 51:1781), projected for \$38,700,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for \$75,000.
- Urban Revitalization Tax Incentive Program (R.S. 51:1801), not in effect.
- Technology Commercialization Credit and Jobs Program (R.S. 51:2351), not in effect.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for \$3,050,000.
- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for \$3,500,000.
- Retention and Modernization Act (R.S. 51:2399.1-6), projected for \$7,500,000.
- Tax Credit for Green Jobs Industries (R.S. 47:6037), not in effect.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for \$155,000,000.
- Corporate Headquarters Relocation Program (R.S. 51:3111), not in effect.
- Competitive Projects Payroll Incentive Program (R.S. 51:3121), projected for \$0.

05_251 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$21,823,046 | \$19,722,255 | (\$2,100,791) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 843,014 | 0 | (843,014) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$22,666,060 | \$19,722,255 | (\$2,943,805) |
| T. O. | 35 | 35 | 0 |

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$22,412,875 | \$20,323,393 | (\$2,089,482) |
| Total Interagency Transfers | 129,991 | 125,000 | (4,991) |
| Fees and Self-generated Revenues | 3,500,048 | 5,550,211 | 2,050,163 |
| Statutory Dedications | 6,968,667 | 3,755,000 | (3,213,667) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,908,800 | 183,333 | (2,725,467) |
| Total | \$35,920,381 | \$29,936,937 | (\$5,983,444) |
| T. O. | 78 | 78 | 0 |

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|-------------------------------------------------------|-----------------------------------------------------|--------------------------------------|-----------------------|
| General Fund (Direct) | \$35,815,256 | \$39,580,420 | \$3,765,164 |
| Total Interagency Transfers | 6,687,657 | 7,397,056 | 709,399 |
| Fees and Self-generated Revenues | 29,797,500 | 54,744,024 | 24,946,524 |
| Statutory Dedications | 33,519,029 | 4,289,551 | (29,229,478) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 11,882,949 | 11,457,146 | (425,803) |
| Total | \$117,702,391 | \$117,468,197 | (\$234,194) |
| T. O. | 564 | 579 | 15 |

BUDGET HIGHLIGHTS:

- An additional \$250,000 of State General Fund (Direct) to assist the Louisiana Seafood Promotion and Marketing Board with marketing and promotion efforts of Louisiana seafood.
- \$1,000,000 of State General Fund (Direct) and one (1) authorized unclassified position for expenditures related to establishing and operating the Dew Drop-America’s Rock and Roll Museum.
- \$475,000 for statewide electronic resources for the Library Services Program in the Office of the State Library.
- \$1,862,958 for acquisitions and \$5,320,346 for major repairs out of the Louisiana State Parks Improvement and Repair Dedicated Fund Account.
- \$250,000 in Federal Funds is provided from a new grant award from the U.S. Department of Interior - National Park Service as part of the Paul Bruhn Historic Revitalization grant program. These funds will be used to revitalize historic commercial structures in Louisiana’s Main Street districts.
- A total of \$9 million of Fees and Self-generated Revenues in the Marketing Program in the Office of Tourism, providing advertising and public relations services needed for the development and implementation of the Creative Media Brand marketing campaign. These advertising contracts are essential to the Office of Tourism in its endeavor to increase awareness of the state.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs based on the most recent Revenue Estimating Conference. This department administers the following incentive expenditure programs:

- Atchafalaya Trace Heritage Area Development Zone (R.S. 25:1226), \$0.
- Cane River Heritage Tax Credit (R.S. 47:6026), \$0.
- Tax Credit for Rehabilitation of Historic Structures (R.S. 47:6019), projected for \$125,000,000.

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$5,196,813 | \$9,390,667 | \$4,193,854 |
| Total Interagency Transfers | 1,639,129 | 2,366,217 | 727,088 |
| Fees and Self-generated Revenues | 0 | 85,440 | 85,440 |
| Statutory Dedications | 289,551 | 289,551 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$7,125,493 | \$12,131,875 | \$5,006,382 |
| T. O. | 47 | 54 | 7 |

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$3,940,493 | \$4,878,356 | \$937,863 |
| Total Interagency Transfers | 821,436 | 821,436 | 0 |
| Fees and Self-generated Revenues | 390,000 | 90,000 | (300,000) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,689,040 | 2,689,040 | 0 |
| Total | \$7,840,969 | \$8,478,832 | \$637,863 |
| T. O. | 48 | 48 | 0 |

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$5,188,166 | \$5,779,094 | \$590,928 |
| Total Interagency Transfers | 1,440,474 | 1,440,474 | 0 |
| Fees and Self-generated Revenues | 1,196,043 | 1,196,043 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$7,824,683 | \$8,415,611 | \$590,928 |
| T. O. | 68 | 68 | 0 |

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$17,624,837 | \$16,672,975 | (\$951,862) |
| Total Interagency Transfers | 224,122 | 224,122 | 0 |
| Fees and Self-generated Revenues | 1,179,114 | 25,381,248 | 24,202,134 |
| Statutory Dedications | 15,620,132 | 0 | (15,620,132) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 6,284,185 | 5,910,990 | (373,195) |
| Total | \$40,932,390 | \$48,189,335 | \$7,256,945 |
| T. O. | 296 | 303 | 7 |

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------|
| General Fund (Direct) | \$2,496,978 | \$2,359,328 | (\$137,650) |
| Total Interagency Transfers | 2,519,280 | 2,501,591 | (17,689) |
| Fees and Self-generated Revenues | 692,884 | 802,230 | 109,346 |
| Statutory Dedications | 109,346 | 0 | (109,346) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,537,116 | 2,787,116 | 250,000 |
| Total | \$8,355,604 | \$8,450,265 | \$94,661 |
| T. O. | 32 | 32 | 0 |

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$1,367,969 | \$500,000 | (\$867,969) |
| Total Interagency Transfers | 43,216 | 43,216 | 0 |
| Fees and Self-generated Revenues | 26,339,459 | 27,189,063 | 849,604 |
| Statutory Dedications | 17,500,000 | 4,000,000 | (13,500,000) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 372,608 | 70,000 | (302,608) |
| Total | \$45,623,252 | \$31,802,279 | (\$13,820,973) |
| T. O. | 73 | 74 | 1 |

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

Department of Transportation and Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$16,150,000 | \$5,000,000 | (\$11,150,000) |
| Total Interagency Transfers | 62,529,806 | 55,749,600 | (6,780,206) |
| Fees and Self-generated Revenues | 26,188,285 | 29,842,875 | 3,654,590 |
| Statutory Dedications | 579,957,225 | 602,132,989 | 22,175,764 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 36,612,163 | 30,612,163 | (6,000,000) |
| Total | \$721,437,479 | \$723,337,627 | \$1,900,148 |
| T. O. | 4,260 | 4,287 | 27 |

BUDGET HIGHLIGHTS:

- The Department of Transportation and Development (DOTD) funding includes \$427.1 million in Transportation Trust Fund (TTF) Regular and \$168.8 million in Transportation Trust Fund (TTF) Federal.
- A \$14 million reduction in State General Fund (Direct) for non recurring expenditures for infrastructure improvements.
- State General Fund (Direct) increased by \$5 million for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.
- In accordance with Act 384 of the 2021 Regular Legislative Session the Department of Public Safety and Corrections (DPS&C) transferred 27 Table of Organization (T.O.) positions to the Department of Transportation and Development (DOTD) for the operation and maintenance of the stationary Weight Enforcement Scale locations.
- Provides \$8 million in Coronavirus Aid, Relief, and Economic Security (CARES) Act federal funds for non urbanized transit providers. These funds are being used to prevent, prepare, and respond to the COVID-19 pandemic.
- In FY 2022-2023, DOTD is responsible for maintaining and improving 1,620 Interstate Highway System miles, 3,022 National Highway System miles, 6,692 Highways of Statewide Significance miles, and 7,038 Regional, Highway System miles, as well as conducting 6,561 bridge inspections.

07_273 — Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 21,976 | 21,976 | 0 |
| Fees and Self-generated Revenues | 26,505 | 26,505 | 0 |
| Statutory Dedications | 53,643,897 | 56,564,693 | 2,920,796 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$53,692,378 | \$56,613,174 | \$2,920,796 |
| T. O. | 198 | 201 | 3 |

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$16,150,000 | \$5,000,000 | (\$11,150,000) |
| Total Interagency Transfers | 62,507,830 | 55,727,624 | (6,780,206) |
| Fees and Self-generated Revenues | 26,161,780 | 29,816,370 | 3,654,590 |
| Statutory Dedications | 526,313,328 | 545,568,296 | 19,254,968 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 36,612,163 | 30,612,163 | (6,000,000) |
| Total | \$667,745,101 | \$666,724,453 | (\$1,020,648) |
| T. O. | 4,062 | 4,086 | 24 |

SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration, Louisiana State Penitentiary, Raymond Laborde Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

Corrections Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$562,077,172 | \$638,468,545 | \$76,391,373 |
| Total Interagency Transfers | 8,600,129 | 14,300,129 | 5,700,000 |
| Fees and Self-generated Revenues | 45,987,609 | 40,002,690 | (5,984,919) |
| Statutory Dedications | 960,000 | 960,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,230,697 | 2,230,697 | 0 |
| Total | \$619,855,607 | \$695,962,061 | \$76,106,454 |
| T. O. | 4,895 | 4,890 | (5) |

BUDGET HIGHLIGHTS:

- \$460.1 million and 3,860 authorized Table of Organization (T.O.) positions are provided for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures to house approximately 15,000 offenders in state-operated correctional facilities. This includes an increase of \$43.9 million in State General Fund (Direct) for

anticipated overtime expenditures and a special entrance rate adjustment for Correctional Security Officers, other compensation expenses, an electronic record keeping system, and major repair and replacement acquisition expenses incurred by the facilities.

- In the correctional facilities, \$1.9 million in funding is removed from Fees and Self-generated Revenue and State General Fund (Direct) is increased by a corresponding amount as a result of the Federal Communications Commission reducing the offender calling rate from \$0.21/minute to \$0.14/minute.
- Louisiana’s system-wide average operating cost per offender, per day is \$44.13, which is among the lowest of the 15 Southern Legislative Conference states according to a 2018 report by the Louisiana Legislative Fiscal Office.
- \$288,970 in State General Fund (Direct) is allocated for incarceration expenditures for approximately 30 adult offenders housed in the privately operated Winn Correctional Center, providing a cost savings to the state. The private operator is paid a per diem of \$26.39 per offender, per day.
- \$90.9 million provides for the administration and supervision of approximately 63,000 offenders. The cost for probation and parole supervision is approximately \$3.95 per offender, per day. This includes an increase of \$6.8 million in State General Fund (Direct) for anticipated overtime expenditures incurred by adult probation and parole agents, other compensation expenditures, and replacement acquisition expenditures.
- In Adult Probation & Parole, \$4.2 million in funding is removed from Fees and Self-generated Revenue and State General Fund (Direct) is increased by a corresponding amount, due to a projected decrease in self-generated revenues as a result of good paying offenders released in conjunction with the Criminal Justice Reform Initiative.
- \$12.4 million in State General Fund (Direct) and 130 authorized Table of Organization (T.O.) positions are being transferred from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC). This will reduce the operational capacity at LSP by 602 and increase the operational capacity at ALC by a corresponding amount.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$95,960,755 | \$106,154,514 | \$10,193,759 |
| Total Interagency Transfers | 5,940,466 | 11,640,466 | 5,700,000 |
| Fees and Self-generated Revenues | 1,565,136 | 1,565,136 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,230,697 | 2,230,697 | 0 |
| Total | \$105,697,054 | \$121,590,813 | \$15,893,759 |
| T. O. | 230 | 235 | 5 |

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$154,158,442 | \$153,670,405 | (\$488,037) |
| Total Interagency Transfers | 172,500 | 172,500 | 0 |
| Fees and Self-generated Revenues | 13,280,614 | 12,215,737 | (1,064,877) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$167,611,556 | \$166,058,642 | (\$1,552,914) |
| T. O. | 1,429 | 1,289 | (140) |

08_405 — Raymond Laborde Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$33,130,441 | \$36,773,947 | \$3,643,506 |
| Total Interagency Transfers | 144,859 | 144,859 | 0 |
| Fees and Self-generated Revenues | 2,513,107 | 2,233,804 | (279,303) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$35,788,407 | \$39,152,610 | \$3,364,203 |
| T. O. | 332 | 332 | 0 |

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$26,080,438 | \$27,713,956 | \$1,633,518 |
| Total Interagency Transfers | 72,430 | 72,430 | 0 |
| Fees and Self-generated Revenues | 1,681,732 | 1,677,834 | (3,898) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$27,834,600 | \$29,464,220 | \$1,629,620 |
| T. O. | 265 | 265 | 0 |

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$288,970 | \$288,970 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 400,946 | 292,955 | (107,991) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$689,916 | \$581,925 | (\$107,991) |
| T. O. | 0 | 0 | 0 |

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$15,610,196 | \$30,716,538 | \$15,106,342 |
| Total Interagency Transfers | 78,032 | 78,032 | 0 |
| Fees and Self-generated Revenues | 1,367,167 | 1,751,381 | 384,214 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$17,055,395 | \$32,545,951 | \$15,490,556 |
| T. O. | 163 | 293 | 130 |

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$46,684,775 | \$55,013,415 | \$8,328,640 |
| Total Interagency Transfers | 1,715,447 | 1,715,447 | 0 |
| Fees and Self-generated Revenues | 3,017,230 | 2,787,868 | (229,362) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$51,417,452 | \$59,516,730 | \$8,099,278 |
| T. O. | 463 | 463 | 0 |

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$68,099,885 | \$84,021,217 | \$15,921,332 |
| Total Interagency Transfers | 243,048 | 243,048 | 0 |
| Fees and Self-generated Revenues | 2,749,265 | 2,571,588 | (177,677) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$71,092,198 | \$86,835,853 | \$15,743,655 |
| T. O. | 637 | 637 | 0 |

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$30,473,957 | \$34,432,989 | \$3,959,032 |
| Total Interagency Transfers | 77,283 | 77,283 | 0 |
| Fees and Self-generated Revenues | 2,109,151 | 1,981,682 | (127,469) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$32,660,391 | \$36,491,954 | \$3,831,563 |
| T. O. | 326 | 326 | 0 |

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$27,725,551 | \$30,591,551 | \$2,866,000 |
| Total Interagency Transfers | 156,064 | 156,064 | 0 |
| Fees and Self-generated Revenues | 2,249,261 | 2,070,705 | (178,556) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$30,130,876 | \$32,818,320 | \$2,687,444 |
| T. O. | 297 | 297 | 0 |

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|-------------------------------------------------------|-----------------------------------------------------|--------------------------------------|-----------------------|
| General Fund (Direct) | \$63,863,762 | \$79,091,043 | \$15,227,281 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 15,054,000 | 10,854,000 | (4,200,000) |
| Statutory Dedications | 960,000 | 960,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$79,877,762 | \$90,905,043 | \$11,027,281 |
| T. O. | 753 | 753 | 0 |

SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 7 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

Public Safety Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$4,101,659 | \$5,894,000 | \$1,792,341 |
| Total Interagency Transfers | 36,752,496 | 36,384,027 | (368,469) |
| Fees and Self-generated Revenues | 226,656,286 | 298,087,896 | 71,431,610 |
| Statutory Dedications | 181,564,713 | 141,620,771 | (39,943,942) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 36,334,274 | 35,754,634 | (579,640) |
| Total | \$485,409,428 | \$517,741,328 | \$32,331,900 |
| T. O. | 2,630 | 2,684 | 54 |

BUDGET HIGHLIGHTS:

- The total funding in Public Safety Services for Fiscal Year 2022-2023 represents a 6.66% increase. The total increase is \$32.33 million.
- Means of finance substitutions totaling \$57.3 million from various Statutory Dedications into Fees and Self-generated Revenue Dedicated Fund Accounts.
- The Office of State Police allocated funding for 1,119 State Trooper Commissioned Officer positions; of which, 605 are assigned to patrol the state's roadways.
- An additional 30 new authorized Table of Organization (T.O.) positions are included in the Office of Motor Vehicles (OMV). These positions are needed to better regulate control over Public Tag Agent locations and to increase personnel in OMV field offices to reduce wait times and manage the International Registration Plan (IRP).
- \$2.6 million in Fees and Self-generated Revenue is provided for replacement vehicles in the Office of State Police.
- \$3.4 million in Statutory Dedications out of the Louisiana Fire Marshal Fund is provided for 15 positions in order to provide expedited review and inspections of facilities along with replacement vehicles and related equipment in the Office of State Fire Marshal.
- \$7.67 million and 35 Table of Organization (T.O.) positions were appropriated for operation of the Fire and Emergency Training Academy. This complies with Act 231 of the 2022 Regular Legislative Session.
- \$5.3 million in Statutory Dedications out of the Riverboat Gaming Enforcement Fund is provided for an attrition cadet class in the Office of State Police.
- \$6.8 million in Fees and Self-generated Revenue is included from the Office of Motor Vehicles Customer Service Technology Dedicated Fund Account. This fund provides money for technology related projects, including the Office of Motor Vehicles reengineering project known as the Newly Enhanced Application for Licensing (NEAL).
- Twenty-seven authorized Table of Organization (T.O.) positions are transferred from the Office of State Police to the Department of Transportation and Development (DOTD) to comply with Act 384 of the 2021 Regular Legislative Session whereby the operation and maintenance of the Weights and Standards stationary scale enforcement is being transferred to DOTD. This adjustment also includes a \$1.9 million reduction in Interagency Transfers from DOTD.
- \$3 million in State General Fund (Direct) is appropriated for a new mobile, virtual training system for the Office of State Police.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 3,766,719 | 3,766,719 | 0 |
| Fees and Self-generated Revenues | 17,970,593 | 20,497,142 | 2,526,549 |
| Statutory Dedications | 8,749,441 | 7,764,726 | (984,715) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$30,486,753 | \$32,028,587 | \$1,541,834 |
| T. O. | 101 | 104 | 3 |

08_419 — Office of State Police

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$3,891,659 | \$5,894,000 | \$2,002,341 |
| Total Interagency Transfers | 31,449,927 | 29,722,737 | (1,727,190) |
| Fees and Self-generated Revenues | 150,614,755 | 202,172,307 | 51,557,552 |
| Statutory Dedications | 138,747,617 | 105,257,990 | (33,489,627) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 11,393,300 | 10,894,158 | (499,142) |
| Total | \$336,097,258 | \$353,941,192 | \$17,843,934 |
| T. O. | 1,798 | 1,771 | (27) |

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$100,000 | \$0 | (\$100,000) |
| Total Interagency Transfers | 472,500 | 472,500 | 0 |
| Fees and Self-generated Revenues | 54,819,411 | 66,460,726 | 11,641,315 |
| Statutory Dedications | 9,658,404 | 0 | (9,658,404) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,890,750 | 1,890,750 | 0 |
| Total | \$66,941,065 | \$68,823,976 | \$1,882,911 |
| T. O. | 537 | 567 | 30 |

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$110,000 | \$0 | (\$110,000) |
| Total Interagency Transfers | 651,000 | 2,009,721 | 1,358,721 |
| Fees and Self-generated Revenues | 2,500,000 | 6,525,000 | 4,025,000 |
| Statutory Dedications | 22,037,041 | 27,568,576 | 5,531,535 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 251,315 | 90,600 | (160,715) |
| Total | \$25,549,356 | \$36,193,897 | \$10,644,541 |
| T. O. | 163 | 211 | 48 |

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 1,022,286 | 1,029,479 | 7,193 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,022,286 | \$1,029,479 | \$7,193 |
| T. O. | 4 | 4 | 0 |

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 248,396 | 1,679,590 | 1,431,194 |
| Statutory Dedications | 1,349,924 | 0 | (1,349,924) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,598,320 | \$1,679,590 | \$81,270 |
| T. O. | 12 | 12 | 0 |

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 412,350 | 412,350 | 0 |
| Fees and Self-generated Revenues | 503,131 | 753,131 | 250,000 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 22,798,909 | 22,879,126 | 80,217 |
| Total | \$23,714,390 | \$24,044,607 | \$330,217 |
| T. O. | 15 | 15 | 0 |

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SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

Youth Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$130,395,033 | \$138,368,190 | \$7,973,157 |
| Total Interagency Transfers | 19,492,949 | 19,452,626 | (40,323) |
| Fees and Self-generated Revenues | 924,509 | 924,509 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 891,796 | 891,796 | 0 |
| Total | \$151,704,287 | \$159,637,121 | \$7,932,834 |
| T. O. | 934 | 907 | (27) |

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice serves approximately 5,400 youth in community-based programs, probation and parole programs, and youth at four (4) secure care facilities (Acadiana Center for Youth, Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- \$8.3 million in State General Fund (Direct) is provided for the Raise the Age initiative (RS 15:1442). This initiative ensures that juvenile offenders, including 17-year-olds, are placed in an age-appropriate setting, while still allowing prosecutors to charge them as adults when deemed necessary. This began with the induction of non-violent offenders in FY 2018-2019 and full implementation of Raise the Age initiative occurred in FY 2020-2021, which included the inclusion of violent offenders.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, and the Department of Education continue their efforts to provide a Coordinated System of Care (CSoc) offering an integrated approach to providing services for at-risk children and youth, served within the child welfare and juvenile justice populations.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$130,395,033 | \$138,368,190 | \$7,973,157 |
| Total Interagency Transfers | 19,492,949 | 19,452,626 | (40,323) |
| Fees and Self-generated Revenues | 924,509 | 924,509 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 891,796 | 891,796 | 0 |
| Total | \$151,704,287 | \$159,637,121 | \$7,932,834 |
| T. O. | 934 | 907 | (27) |

SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH

Schedule 09 - Louisiana Department of Health includes 20 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Northeast Delta Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, Office for Citizens w/Developmental Disabilities, Office on Womens Health and Community Health, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

Louisiana Department of Health

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------------|
| General Fund (Direct) | \$2,349,184,553 | \$2,665,333,641 | \$316,149,088 |
| Total Interagency Transfers | 1,195,868,343 | 591,156,260 | (604,712,083) |
| Fees and Self-generated Revenues | 705,902,712 | 697,030,701 | (8,872,011) |
| Statutory Dedications | 1,151,083,873 | 1,217,500,589 | 66,416,716 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 13,825,822,185 | 13,885,885,038 | 60,062,853 |
| Total | \$19,227,861,666 | \$19,056,906,229 | (\$170,955,437) |
| T. O. | 6,459 | 6,457 | (2) |

BUDGET HIGHLIGHTS:

The department's mission is to protect and promote health, and ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana. Consistent with this mission, the department is currently exploring more equitable ways to pay hospitals in order to maximize critical care infrastructure in the state. The Louisiana Department of Health (LDH) intends to submit the hospital pay plan to the Centers for Medicare and Medicaid Services (CMS) in the next few months. Once the plan is approved, the department will seek to adjust funding to implement the plan via legislative amendment or BA-7. The department is currently receiving a 6.2% enhancement in the federal match rate for the non-expansion Medicaid population because of the COVID-19 public health emergency. This enhancement is presumed to be in effect for the first quarter of FY 23 and is factored into the FY 23 appropriation.

MEDICAID

Medical Vendor Administration (MVA): An increase in total funding of \$85 million, including increases of State General Fund (Direct) of \$1.4 million and Federal Funds of \$83.6 million.

- \$3 million increase in Federal Funds for LDH to enter into a cost sharing Collaborative Endeavor Agreement with public colleges and universities to improve the efficiency of the Louisiana Medicaid Program through research and evaluation projects.
- \$5.2 million increase, including \$1.3 million of State General Fund (Direct), for the expansion in services for the support and implementation of the Electronic Visit Verification (EVV) system.
- \$2.3 million increase in Federal Funds from the American Rescue Act which increased the Federal Medical Assistance Percentage (FMAP) for home and community-based services. This is the administrative match that supports services aimed at strengthening and stabilizing the Home and Community Based Service (HCBS) workforce, workforce development of specialized behavioral health providers, and investment in remote technology for waiver recipients.
- \$1.8 million increase in Federal Funds for supplemental funding for the Money Follows the Person demonstration to accelerate Long Term Supports and Services and expand home and community-based services. This is the administrative match that supports an initiative in the Office of Aging and Adult Services (OAAS) aimed at transitioning individuals out of institutions into community settings and the Office for Citizens with Developmental Disabilities (OCDD) initiatives that enhance and refine the current HCBS system to provide better care to recipients.
- \$4.6 million increase, including \$1.2 million State General Fund (Direct), for system enhancements required by CMS for Patient Access and Interoperability (PAI) requirements to make patient claims/encounter, provider directory and formulary data available to beneficiaries and new requirements for payer-to-payer exchange data.
- \$95 million increase, including \$9.5 million State General Fund (Direct), for the procurement of systems to further the state's capacity towards modularity as mandated by CMS including: a system integrator for all modular systems across Medicaid's IT infrastructure, Claims and Encounter Management Processing module to determine reimbursement amounts for Medicaid Fee-for-service healthcare claims, a Data Warehouse Module for analysis and data integration into a single repository and a Care Management Module to improve coordination of care and provide analytics for services provided. These modules are currently funded at an enhanced 90% federal match rate.
- \$16 million increase, including \$2.5 million of State General Fund (Direct), for the integration of modules by the Office of Technology Services (OTS). OTS will procure and integrate the modules into the existing Medicaid IT infrastructure as well as support and maintain these systems.
- \$54.3 million decrease, including \$16.4 million State General Fund (Direct), non-recurring bona-fide obligations outstanding at the end of FY 2020-2021.

Medical Vendor Payments (MVP): An increase in total funding of \$280.2 million, including increases of State General Fund (Direct) of \$262.3 million and Interagency Transfers of \$2.7 million and Statutory Dedications of \$52.7 million. There are also decreases of Fees and Self-generated Revenue of \$11.1 million and Federal Funds of \$26.4 million.

- A means of finance substitution increasing State General Fund (Direct) by \$536.2 million, decreasing Statutory Dedication out of the Medical Assistance Trust Fund (MATF) by \$222.1 million and decreasing Federal Funds by \$314.1 million. This adjustment replaces a fund balance from FY 21 that was used in FY 22, which was available in part due to the 6.2% FMAP increase provided for in the Families First Coronavirus Response Act.
- A means of finance substitution increasing State General Fund (Direct) by \$5.4 million and decreasing Statutory Dedication out of the Health Excellence Fund due to a lower projected balance of the fund.
- A means of finance substitution decreasing State General Fund (Direct) by \$2.1 million and increasing Statutory Dedication out of the Louisiana Fund due to a higher projected balance of the fund.
- A means of finance substitution increasing State General Fund (Direct) by \$67.4 million, Interagency Transfers by \$1.2 million, Fees and Self-generated Revenue by \$6.5 million and a decrease in Federal Funds by \$75.1 million due to Federal Medical Assistance Percentage (FMAP) rate changes. The FY22 initial Louisiana Children's Health Insurance Program (CHIP) blended rate is 79.60% federal and the FY23 blended rate is 77.23%. The FY22 calculated

rates include two (2) quarters of these enhanced federal match rates. The FY22 initial blended FMAP rate (not including the 6.2% enhancement) is 67.87% federal and the FY23 rate is 67.47% federal. The FY 22 Uncompensated Care (UCC) rate (not including the 6.2% enhancement) is 68.02% and the FY 23 rate is 67.28%. Savings derived from an extension of two (2) additional quarters of enhancement in FY 22 due to the Public Health Emergency will realize a savings that can be used in FY 23.

- A means of finance substitution decreasing State General Fund (Direct) by \$136.2 million and increasing Federal Funds to reflect three months of enhanced FMAP savings.
- \$11.6 million increase of State General Fund (Direct) for “Clawback” payments to finance a portion of Medicare drug expenditures for individuals (known as “dual eligible”) whose projected Medicaid drug coverage is assumed by Medicare Part D.
- \$56.3 million increase, including \$18.3 million State General Fund (Direct), for Medicare Part A&B premiums.
- \$5.5 million increase, including a \$10 million decrease of State General Fund (Direct), for managed care dental benefits.
- \$9.4 million decrease, including an increase of \$977,054 Medical Assistance Trust Fund (MATF) and decreases of State General Fund (Direct) of \$4 million and \$6.4 million of Federal Funds for Act 421 of the 2019 Regular Legislative Session, which implements a Tax Equity and Fiscal Responsibility Act (TEFRA) for disabled children. FY22 established this program as a waiver service. However under the new State Plan Amendment; there will be no cap on enrollment or income for families receiving services.
- \$13.7 million increase, including \$4.5 million State General Fund (Direct), for Medicaid coverage of additional services for individuals with Serious Mental Illness (SMI) as required by part three of the Department of Justice (DOJ) Settlement Agreement in order to keep individuals with SMI in community-based settings when appropriate.
- \$689,469 decrease, including \$239,681 State General Fund (Direct), for Title XIX expenditures in other State Agencies.
- \$6.2 million increase, including \$2 million State General Fund (Direct), for Intermediate Care Facilities for Developmentally Disabled (ICF/DDs) rebase. The State Plan requires rebases every three (3) years.
- \$130.4 million decrease, including decreases of \$225.3 million of State General Fund (Direct), \$33.6 million of Fees and Self-generated Revenue associated with Full Medicaid Pricing (FMP) payments and \$129.1 million of Federal Funds for Managed Care Organization payments. The FMP decrease is associated with projected enrollment decreases from FY22 to FY23. This net adjustment also includes increases of \$256.1 million of Statutory Dedications out of MATF and \$1.5 million of Interagency Transfers. These are the net adjustments based on projected rates,

enrollment, utilization, FMP, and premium tax changes, and the most recent Revenue Estimating Conference (REC) forecast. Additionally, the Public Health Emergency additional 6.2% federal match is included in the FY 23 Appropriation for the first quarter.

- A \$284.1 million decrease, including \$52.7 million State General Fund (Direct), non-recurring bona-fide obligations outstanding at the end of FY 2020-2021.
- \$587,070 increase, including \$190,974 of State General Fund (Direct), for rate increases for Psychiatric Residential Treatment Facilities per diems for five (5) months of payments beginning January 1, 2023.
- \$21 million increase, including \$6.8 million from the New Opportunities Waiver (NOW) Fund, for an annualization of rate increases of direct support workers and personal care attendants.
- \$19.3 million increase, including \$1.23 million of State General Fund (Direct) and \$5 million Statutory Dedication out of the Medicaid Trust Fund for the Elderly (MTFE), for an annualization of the FY 22 nursing home and hospice rebase. MTFE can only be used for the nursing home portion of the rebase.
- \$14.1 million increase, including \$4.6 million of State General Fund (Direct), for an annualization of Medicaid coverage of additional services for individuals with Serious Mental Illness (SMI) as required by part two of the Department of Justice (DOJ) Settlement Agreement in order to keep individuals with SMI in community-based settings when appropriate.
- \$101.7 million increase in Federal Funds due to an enhanced Federal Medical Assistance Percentage (FMAP) for home and community-based services from the American Rescue Plan Act.
- \$13.5 million increase in Federal Funds for Medicare Savings Program (MSP) Qualified Individuals (QI) adjustment for the change in the amount of Medicare Part B premiums and enrollees that the state is federally mandated to cover.
- \$19.3 million increase, including \$6.3 million of State General Fund (Direct), for additional capacity of contract civil intermediate beds at the Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson settlement agreement.
- \$32.2 million increase including \$11.7 million in Fees and Self-generated Revenue and \$20.5 million in Federal Funds, due to adjusted capitation payment projections in the Managed Care Incentive Payments (MCIP) program.
- \$8.24 million increase, including \$2.68 million from the New Opportunities Waiver (NOW) Fund, for the Shared Living model to allow those with developmental disabilities to receive services in community-based settings.
- \$109.2 million increase, including \$1.6 million of State General Fund (Direct), for rate increases to support direct care worker salaries for Long Term Personal Care Services and Community Choices Personal Assistance Service Providers for those serving aging adults with physical disabilities.
- \$23.4 million increase, including \$7.6 million of State General Fund (Direct), to increase nursing home per diem rates to address a workforce shortage and provide enhanced employee retention and recruitment.
- \$45.6 million increase, including \$14.8 million of State General Fund (Direct), to increase per diem rates for Intermediate Care Facilities (ICF) in order to address a workforce shortage and normalize the salaries and wages for direct services workers compared to those of nursing facilities and other home and community-based service providers.
- \$10.4 million increase, including \$1.7 million of State General Fund (Direct), for a new data integration software to connect LaMEDS with credit bureaus, motor vehicle records and incarceration records for eligibility determinations.
- \$6.1 million increase, including \$2 million State General Fund (Direct), for an additional 250 Community Choices Waiver slots.
- \$174 million increase in Federal Funds for retroactive payments beginning in March 2020 due to the state's Home and Community-based Services Spending Plan being approved by the Center for Medicare and Medicaid Services (CMS).
- \$12.6 million increase, including \$4.1 million State General Fund (Direct), to increase reimbursement rates for health care providers that render applied behavioral analysis services.

- \$2.1 million increase, including \$676,087 State General Fund (Direct), to increase Medicaid reimbursement rates for non-state intermediate care facilities for resident leave of absence days.
- \$4 million increase, including \$1.4 million State General Fund (Direct), to provide dental coverage for Medicaid enrollees aged 21 and over in state-licensed intermediate care facilities for people with developmental disabilities.
- \$5.3 million increase, including \$1.7 million State General Fund (Direct), to provide a 24.5% increase in Pediatric Day Health Centers reimbursement rates.
- \$3.2 million increase, including \$1 million State General Fund (Direct), for an increase in Medicaid reimbursement rates for ambulance transportation services.
- \$4.6 million increase, including \$1.5 million State General Fund (Direct), for transportation services under the developmental disabilities waiver program.

OTHER LDH OFFICES

Developmental Disabilities Council (DDC): An increase in total funding of \$567,025, including \$500,000 increase in State General Fund (Direct) and a \$67,025 increase in Federal Funds.

- \$62,025 increase in Federal Funds maximizing the Federal Developmental Disabilities Grant meeting expected revenue and expenditure levels.
- \$5,000 increase in Federal Funds to replace laptops for personnel working from home and replace Xerox Copier for the Developmental Disabilities Council

Office of the Secretary (OS): An increase in total funding of \$11.7 million including increases in State General Fund (Direct) of \$2.7 million and Statutory Dedications of \$9 million.

- \$250,000 decrease of State General Fund (Direct) eliminating one-time funding added to the budget by the legislature in the 2021 Regular Legislative Session for the Mary Bird Perkins Cancer Center to provide cancer screenings with mobile screening units.
- \$9 million increase in Statutory Dedications out of the Early Childhood Supports and Services Fund to reestablish the Early Childhood Supports and Services program.

Office of Aging and Adult Services (OAAS): An increase in total funding of \$2.7 million, as a result of an increase of \$2.2 million in State General Fund (Direct), an increase of \$989,094 in Interagency Transfers, and a decrease of \$440,500 in Federal Funds.

- A means of finance substitution of \$1.4 million to replace Interagency Transfers with the State General Fund (Direct) to replace Community Development Block Grant funds. These funds support the Permanent Supportive Housing (PSH) initiative. Over 50% of the households served by PSH have a serious mental illness.
- A \$1.4 million increase in Interagency Transfers for receipt of an increase in the Money Follows the Person grant. This grant flows through Medical Vendor Administration from the Centers for Medicare and Medicaid Services (CMS). This funding will allow the hiring of eight (8) non-T.O. FTE to transition aging individuals with long-term care services and individuals with adult on-set disabilities from institutional care to their desired home care setting.
- \$804,471 increase in Interagency Transfers from Medical Vendor Payments to fund a nursing contract to ensure proper staffing ratios at Villa Feliciana Medical Center.
- \$108,449 increase in Interagency Transfers from Medical Vendor Payments to fund WAE employees to support direct care at Villa Feliciana Medical Center.
- \$104,103 increase in Interagency Transfers for utilities being paid to the Eastern Louisiana Mental Health System (ELHMS) and bed taxes being paid to the Medical Assistance Trust Fund (MATF).
- \$800,000 increase in State General Fund (Direct) for the Traumatic Head and Spinal Cord Injury Trust Fund Program.
- Converted three (3) job appointments that expire in FY23 to classified Table of Organization (T.O.) positions to maintain the critical work of the Permanent Supportive Housing Program (PSH).

Louisiana Emergency Response Network (LERN) Board: An increase in total funding of \$367,001, including \$111,969 in

State General Fund (Direct), \$234,532 in Interagency Transfers, and \$20,500 in Fees and Self-generated Revenue.

- \$234,532 increase in Interagency Transfers from the Office of Public Health for a Statewide Education Coordinator and a Disaster Preparedness Manager.
- \$20,500 increase in Fees and Self-generated Revenue for Trauma Care After Resuscitation courses in hospitals with Level 3 Trauma programs.
- \$11,913 increase in State General Fund (Direct) for a contract with Image Trend to continue hosting EMS Related Data.

Office of Public Health (OPH): A decrease in total funding of \$614 million, after a \$627.9 million decrease in Interagency Transfers and increases of \$3.7 million in State General Fund (Direct), \$2.5 million in Fees and Self-generated Revenue, \$5.3 million in Statutory Dedications, and \$2.5 million in Federal Funds.

- A means of finance substitution of \$186,051 removing funding from the Statutorily Dedicated Oyster Sanitation Fund and increasing the fund account reclassified as Fees and Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
- A means of finance substitution of \$425,404 removing funding from the Statutorily Dedicated Vital Records Conversion Fund and increasing the fund account reclassified as Fees and Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
- \$628,025,713 decrease in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) non-recurring funding for contracts and expenses associated with the COVID-19 pandemic and Hurricane Ida response efforts.
- \$2,673,634 increase in Statutory Dedications out of the Rural Primary Care Physicians Development Fund.
- \$3,240,843 increase in Statutory Dedications out of the Telecommunications for the Deaf Fund to reduce the waitlist for hearing aids by approximately 33%.

Office of Behavioral Health (OBH): An increase in total funding of \$46.7 million, including increases of \$18.6 million in State General Fund (Direct) and \$27 million in Interagency Transfers and a decrease in Statutory Dedications of \$500,000.

- \$2 million increase in Interagency Transfer from Medicaid for Non-T.O. and When Actually Employed (WAE) positions to maintain required staffing ratios.
- \$4.8 million increase in State General Fund (Direct) for 24 Cooperative Endeavor Agreement (CEA) beds to meet the demands of indigent and court-ordered patients.
- \$1 million increase in State General Fund (Direct) for 24 Civil Intermediate Transition beds to help indigent and court-ordered patients transition back into the community.
- \$3.2 million increase in State General Fund (Direct) for 58 Forensic Transitional Residential Aftercare (FSTRA) beds. These are to remain in compliance with the Cooper/Jackson settlement agreement.
- \$19.3 million increase in Interagency Transfer from Medicaid for 118 contract civil intermediate beds, to maintain compliance with Cooper/Jackson.
- \$5.3 million increase in State General Fund (Direct) for per diem rate increases to support direct care worker salaries for those providing care in Forensic Transitional Residential Aftercare beds within Eastern Louisiana Mental Health System.
- \$100,000 decrease in Statutory Dedication out of Tobacco Tax Health Care Fund to be in accordance with the most recent Revenue Estimating Conference.
- \$24,000 increase in Federal Funds from the National Suicide Prevention Lifeline 988 State Grant.
- \$1 million increase in Statutory Dedication out of the Compulsive and Problem Gaming Fund.
- \$900,000 increase in Interagency Transfers from the Department of Children and Family Services Temporary Assistance for Needy Families federal grant for the Health Substance Abuse Program.

Office for Citizens with Developmental Disabilities (OCDD): A decrease in total funding of \$876,791, resulting from an increase of \$13.7 million in State General Fund (Direct), but decreases of \$14.6 million in Interagency Transfers and \$21,308 in Fees and Self-generated Revenue.

- A means of financing substitution of \$8.8 million from Interagency Transfers to the State General Fund (Direct), currently funded within Pinecrest Supports and Services Center (PSSC), to provide for the costs associated with closed facilities and the non-facility costs, including the Resource Centers, the Intermediate Care Facility for the Developmentally Disabled (ICF/DD) Programmatic Unit, and the Monitoring & Analytical Support Unit.
- \$1.2 million increase in State General Fund (Direct) for the Community-Based Program for EarlySteps utilization and EarlySteps regional Single Point of Entry contracts.
- \$3.1 million increase in State General Fund (Direct) for the Community-Based Program for 30% rate increase to EarlySteps providers.
- \$634,404 increase in State General Fund (Direct) for the Community-Based Program for a 40% rate increase to providers of EarlySteps family support coordination case management services.
- \$5.9 million decrease in Interagency Transfers for PSSC to align with projected revenue. The reduction of funding from Interagency Transfers is due to the declining census at Pinecrest Supports and Services Center.
- \$9.5 million in State General Fund (Direct) and 75 classified T.O. positions transferred from Pinecrest Support Services Center to the Administrative and General Support Program for the costs associated with the Resource Centers.
- \$3.4 million in State General Fund (Direct) and two (2) classified T.O. positions transferred from Pinecrest Supports and Services Center to the Administration and General Support Program for the costs associated with closed facilities.

Office on Women's Health and Community Health: An increase in total funding of \$850,272 in State General Fund (Direct).

- \$850,272 in State General Fund (Direct) and six (6) Classified T.O. positions transferred from Medical Vendor Administration to establish the Office on Women's Health and Community Health as a result of Act 676 of the 2022 Regular Legislative Session.

LOCAL GOVERNING AUTHORITIES

Jefferson Parish Human Services Authority (JPHSA): An increase in total funding of State General Fund (Direct) of \$199,818.

Florida Parishes Human Services Authority (FPHSA): An increase in total funding of State General Fund (Direct) of \$1.3 million.

Capital Area Human Services District (CAHSD): An increase in total funding of State General Fund (Direct) of \$104,348.

Metropolitan Human Services District (MHSD): An increase in total funding of State General Fund (Direct) of \$590,903.

South Central Louisiana Human Services Authority (SCLHSA): An increase in total funding of State General Fund (Direct) of \$952,590.

Northeast Delta Human Services Authority (NEDHSA): An increase in total funding of \$588,910, including an increase of State General Fund (Direct) of \$568,910 and an increase in Interagency Transfers from the Office of Behavioral Health of \$20,000.

Acadiana Area Human Services District (AAHSD): An increase in total funding of State General Fund (Direct) of \$3,632,371.

Imperial Calcasieu Human Services Authority (ICHSA): An increase in total funding of State General Fund (Direct) of \$374,298.

Central Louisiana Human Services District (CLHSD): An increase in total funding of State General Fund (Direct) of \$666,644

Northwest Louisiana Human Services District (NWLHSD): An increase in total funding of \$444,623, resulting from an

increase of State General Fund (Direct) of \$744,623 and a decrease in Fees and Self-generated Revenue of \$300,000.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$15,496,207 | \$15,696,025 | \$199,818 |
| Total Interagency Transfers | 1,960,984 | 2,180,166 | 219,182 |
| Fees and Self-generated Revenues | 2,725,000 | 2,725,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$20,182,191 | \$20,601,191 | \$419,000 |
| T. O. | 0 | 0 | 0 |

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$14,741,674 | \$16,071,081 | \$1,329,407 |
| Total Interagency Transfers | 7,363,904 | 7,863,344 | 499,440 |
| Fees and Self-generated Revenues | 2,754,288 | 2,754,288 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$24,859,866 | \$26,688,713 | \$1,828,847 |
| T. O. | 0 | 0 | 0 |

09_302 — Capital Area Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-------------------|
| General Fund (Direct) | \$18,672,805 | \$18,777,153 | \$104,348 |
| Total Interagency Transfers | 11,298,897 | 11,100,731 | (198,166) |
| Fees and Self-generated Revenues | 3,553,108 | 3,553,108 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$33,524,810 | \$33,430,992 | (\$93,818) |
| T. O. | 0 | 0 | 0 |

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$1,007,517 | \$1,007,517 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,682,318 | 1,817,367 | 135,049 |
| Total | \$2,689,835 | \$2,824,884 | \$135,049 |
| T. O. | 8 | 8 | 0 |

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$18,519,059 | \$19,109,962 | \$590,903 |
| Total Interagency Transfers | 8,224,095 | 9,339,786 | 1,115,691 |
| Fees and Self-generated Revenues | 1,229,243 | 1,229,243 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,355,052 | 1,355,052 | 0 |
| Total | \$29,327,449 | \$31,034,043 | \$1,706,594 |
| T. O. | 0 | 0 | 0 |

09_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$124,963,157 | \$126,373,711 | \$1,410,554 |
| Total Interagency Transfers | 473,672 | 473,672 | 0 |
| Fees and Self-generated Revenues | 4,200,000 | 4,200,000 | 0 |
| Statutory Dedications | 1,407,500 | 1,407,500 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 367,622,619 | 451,204,463 | 83,581,844 |
| Total | \$498,666,948 | \$583,659,346 | \$84,992,398 |
| T. O. | 1,016 | 1,002 | (14) |

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$1,812,521,228 | \$2,074,853,914 | \$262,332,686 |
| Total Interagency Transfers | 116,925,206 | 119,632,199 | 2,706,993 |
| Fees and Self-generated Revenues | 619,534,253 | 608,466,431 | (11,067,822) |
| Statutory Dedications | 1,128,303,086 | 1,180,953,268 | 52,650,182 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 12,620,477,846 | 12,594,064,239 | (26,413,607) |
| Total | \$16,297,761,619 | \$16,577,970,051 | \$280,208,432 |
| T. O. | 0 | 0 | 0 |

09_307 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$54,435,255 | \$57,166,258 | \$2,731,003 |
| Total Interagency Transfers | 11,781,441 | 11,781,441 | 0 |
| Fees and Self-generated Revenues | 2,869,401 | 2,869,401 | 0 |
| Statutory Dedications | 557,250 | 9,557,250 | 9,000,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 21,495,464 | 21,495,464 | 0 |
| Total | \$91,138,811 | \$102,869,814 | \$11,731,003 |
| T. O. | 425 | 433 | 8 |

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$15,383,326 | \$16,335,916 | \$952,590 |
| Total Interagency Transfers | 6,195,243 | 7,943,733 | 1,748,490 |
| Fees and Self-generated Revenues | 3,000,000 | 3,000,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$24,578,569 | \$27,279,649 | \$2,701,080 |
| T. O. | 0 | 0 | 0 |

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------|
| General Fund (Direct) | \$10,578,707 | \$11,147,617 | \$568,910 |
| Total Interagency Transfers | 5,007,753 | 4,483,420 | (524,333) |
| Fees and Self-generated Revenues | 773,844 | 773,844 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$16,360,304 | \$16,404,881 | \$44,577 |
| T. O. | 0 | 0 | 0 |

09_320 — Office of Aging and Adult Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$22,946,646 | \$26,300,085 | \$3,353,439 |
| Total Interagency Transfers | 30,603,529 | 32,059,628 | 1,456,099 |
| Fees and Self-generated Revenues | 782,680 | 782,680 | 0 |
| Statutory Dedications | 4,127,994 | 4,127,994 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 622,233 | 181,733 | (440,500) |
| Total | \$59,083,082 | \$63,452,120 | \$4,369,038 |
| T. O. | 409 | 412 | 3 |

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$1,843,899 | \$1,955,868 | \$111,969 |
| Total Interagency Transfers | 60,800 | 295,332 | 234,532 |
| Fees and Self-generated Revenues | 0 | 20,500 | 20,500 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,904,699 | \$2,271,700 | \$367,001 |
| T. O. | 8 | 8 | 0 |

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$14,003,767 | \$17,636,138 | \$3,632,371 |
| Total Interagency Transfers | 6,154,563 | 5,107,914 | (1,046,649) |
| Fees and Self-generated Revenues | 1,536,196 | 1,536,196 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$21,694,526 | \$24,280,248 | \$2,585,722 |
| T. O. | 0 | 0 | 0 |

09_326 — Office of Public Health

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------------|
| General Fund (Direct) | \$57,235,968 | \$60,887,752 | \$3,651,784 |
| Total Interagency Transfers | 715,150,113 | 87,213,926 | (627,936,187) |
| Fees and Self-generated Revenues | 54,184,366 | 56,680,985 | 2,496,619 |
| Statutory Dedications | 10,148,851 | 15,451,873 | 5,303,022 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 715,018,557 | 717,542,157 | 2,523,600 |
| Total | \$1,551,737,855 | \$937,776,693 | (\$613,961,162) |
| T. O. | 1,235 | 1,232 | (3) |

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$111,565,158 | \$130,192,193 | \$18,627,035 |
| Total Interagency Transfers | 96,606,562 | 124,571,595 | 27,965,033 |
| Fees and Self-generated Revenues | 952,760 | 952,760 | 0 |
| Statutory Dedications | 6,539,192 | 6,002,704 | (536,488) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 90,401,512 | 91,077,979 | 676,467 |
| Total | \$306,065,184 | \$352,797,231 | \$46,732,047 |
| T. O. | 1,674 | 1,674 | 0 |

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$28,619,811 | \$42,536,245 | \$13,916,434 |
| Total Interagency Transfers | 161,807,392 | 150,964,439 | (10,842,953) |
| Fees and Self-generated Revenues | 4,007,573 | 3,986,265 | (21,308) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 7,021,584 | 7,021,584 | 0 |
| Total | \$201,456,360 | \$204,508,533 | \$3,052,173 |
| T. O. | 1,684 | 1,682 | (2) |

09_350 — Office on Womens Health and Community Health

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$850,272 | \$850,272 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$850,272 | \$850,272 |
| T. O. | 0 | 6 | 6 |

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$8,087,781 | \$8,462,079 | \$374,298 |
| Total Interagency Transfers | 3,719,520 | 3,185,171 | (534,349) |
| Fees and Self-generated Revenues | 1,300,000 | 1,300,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 125,000 | 125,000 | 0 |
| Total | \$13,232,301 | \$13,072,250 | (\$160,051) |
| T. O. | 0 | 0 | 0 |

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$9,751,715 | \$10,418,359 | \$666,644 |
| Total Interagency Transfers | 6,151,370 | 6,712,519 | 561,149 |
| Fees and Self-generated Revenues | 1,000,000 | 1,000,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$16,903,085 | \$18,130,878 | \$1,227,793 |
| T. O. | 0 | 0 | 0 |

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$8,810,873 | \$9,555,496 | \$744,623 |
| Total Interagency Transfers | 6,383,299 | 6,247,244 | (136,055) |
| Fees and Self-generated Revenues | 1,500,000 | 1,200,000 | (300,000) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$16,694,172 | \$17,002,740 | \$308,568 |
| T. O. | 0 | 0 | 0 |

SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

Department of Children and Family Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$223,588,005 | \$256,350,288 | \$32,762,283 |
| Total Interagency Transfers | 16,520,568 | 16,502,907 | (17,661) |
| Fees and Self-generated Revenues | 15,634,991 | 14,634,991 | (1,000,000) |
| Statutory Dedications | 724,294 | 1,724,294 | 1,000,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 562,548,586 | 588,745,312 | 26,196,726 |
| Total | \$819,016,444 | \$877,957,792 | \$58,941,348 |
| T. O. | 3,634 | 3,664 | 30 |

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$223,588,005 | \$256,350,288 | \$32,762,283 |
| Total Interagency Transfers | 16,520,568 | 16,502,907 | (17,661) |
| Fees and Self-generated Revenues | 15,634,991 | 14,634,991 | (1,000,000) |
| Statutory Dedications | 724,294 | 1,724,294 | 1,000,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 562,548,586 | 588,745,312 | 26,196,726 |
| Total | \$819,016,444 | \$877,957,792 | \$58,941,348 |
| T. O. | 3,634 | 3,664 | 30 |

BUDGET HIGHLIGHTS:

- The Department of Children and Family Services (DCFS) is expected to complete the development and implementation phase for the Comprehensive Child Welfare Information System (CCWIS) by April 1, 2023. CCWIS tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The appropriated level of funding is \$11 million, of which \$5.5 million is State General Fund (Direct).
- The maintenance and operation phase of CCWIS is expected to begin April 1, 2023. The appropriated level of funding is \$1.6 million, of which \$800,000 is State General Fund (Direct).
- Funding includes an increase for the Child Support Enforcement (CSE) Modernization Project to transition into the second phase, which will improve the operations for the CSE program. The second phase of the CSE Modernization Project will begin April 1, 2023. The appropriated level of funding is \$8.4 million, of which \$2.9 million is State General Fund (Direct).
- DCFS continues the conversion of the current OnBase Repository System to the Enterprise Architecture's Electronic Document Management System, FileNet. The FileNet structure has the capability to handle DCFS daily workflows, interface with other DCFS databases, and provide a shared storage space. The conversion process began January 2022 and is expected to be completed by June 2023. The appropriated level of funding is \$10.5 million, of which \$4.3 million is State General Fund (Direct).
- Provides 25 Classified Authorized Table of Organization (T.O.) positions in the Division of Child Welfare (12 positions for Extended Foster Care to meet increased client demand of the department and 13 positions associated with human trafficking needed for job training, mentoring, and specialized guidance). Funding includes associated salaries, related benefits, and operational expenses associated with the additional positions totaling \$2.9 million, of which \$1.8 million is State General Fund (Direct) and \$1.1 million is Federal Funds.
- Provides five (5) Classified Authorized Table of Organization (T.O.) positions and funding for a human trafficking call center, as provided in Act 662 of the 2022 Regular Legislative Session, totaling \$3.4 million (\$2.5 million in State General Fund (Direct) and \$0.8 million in Federal Funds). The call center is for intake, reporting, and coordinating with respective local law enforcement agencies on potential human trafficking cases.
- Provides \$1 million out of the Continuum of Care Fund in the Division of Family Support for a continuum of care program, as provided in Act 561 of the 2022 Regular Legislative Session.
- DCFS continues to receive the Temporary Assistance for Needy Families (TANF) federal block grant of \$163.4 million in addition to the carryover amount of \$20.4 million. Of the total TANF budgeted amount, \$43.3 million is allocated to the Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$85.8 million is allocated for TANF initiatives including the Cecil J. Picard LA-4 Pre-K Program, Child Protection Investigations/Family Support, and Drug Courts; and \$54.7 million is allocated for core welfare services.
- Funding includes a means of finance substitution increasing State General Fund (Direct) by \$750,000 and Federal Funds by \$250,000 while decreasing Fees and Self-generated Revenue by a corresponding amount in the Division of Child Welfare program. This adjustment is associated with the Youth Villages grant, which is expected to expire at the end of FY22. The Youth Villages grant provides funding for 55 youths in the Extended Foster Care (EFC) Program.
- State General Fund (Direct) is increased by \$1 million and Federal Funds increased by \$3.9 million to transfer qualified children from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs). QRTPs provide short-term treatment in a residential care facility to those who cannot function in a family-like setting.

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management.

Department of Natural Resources

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$7,933,771 | \$10,584,407 | \$2,650,636 |
| Total Interagency Transfers | 8,541,852 | 8,893,226 | 351,374 |
| Fees and Self-generated Revenues | 208,000 | 23,009,286 | 22,801,286 |
| Statutory Dedications | 40,482,553 | 21,147,659 | (19,334,894) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,759,953 | 42,416,533 | 33,656,580 |
| Total | \$65,926,129 | \$106,051,111 | \$40,124,982 |
| T. O. | 311 | 321 | 10 |

BUDGET HIGHLIGHTS:

- \$30 million increase in Federal Funds and two (2) authorized Table of Organization (T.O.) positions for the plugging of abandon orphaned wells in the Oilfield Site Restoration Program. These funds are available as a result of the passage of the federal Infrastructure Investment and Jobs Act of 2021.
- \$3 million increase in Federal Funds and two (2) authorized Table of Organization (T.O.) positions for the expansion of the State Energy Program for environmental initiatives. This program is designed to work with industry to save energy and money, increase productivity, promote carbon management, and reduce environmental impacts. These funds are available as a result of the passage of the federal Infrastructure Investment and Jobs Act of 2021.
- A \$3.1 million increase (\$3 million in the Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund and \$153,654 in Federal Funds) and four (4) authorized Table of Organization (T.O.) positions for the Carbon Sequestration Program. This program will allow the Injection and Mining Division to review applications and issue Class VI permits in Louisiana to protect the health, safety, and welfare of the public.
- \$2.6 million increase for upgrades to the Strategic Online Natural Resources Information System (SONRIS). This system provides access to millions of records, maps, and well logs on more than 200,000 oil and gas properties.
- \$1.4 million reduction in Statutory Dedications out of the Coastal Resources Trust Fund due to anticipated completion of the Cameron Meadows Marsh Creation and Terracing Beneficial Use Project. There is a remaining balance of \$3.6 million in Fiscal Year 2022-2023 for the Cameron Meadows Marsh Creation and Terracing Beneficial Use Project (\$75,000), Caminada Headland Back Barrier Marsh Creation Project (\$3.0 million), and the South Pass Bird Island Enhancement Project (\$500,000).

11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$1,205,378 | \$3,840,019 | \$2,634,641 |
| Total Interagency Transfers | 3,303,243 | 3,654,617 | 351,374 |
| Fees and Self-generated Revenues | 150,000 | 782,000 | 632,000 |
| Statutory Dedications | 13,097,229 | 12,625,519 | (471,710) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 3,008,609 | 36,008,609 | 33,000,000 |
| Total | \$20,764,459 | \$56,910,764 | \$36,146,305 |
| T. O. | 37 | 42 | 5 |

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$2,714,386 | \$2,716,447 | \$2,061 |
| Total Interagency Transfers | 1,502,261 | 1,502,261 | 0 |
| Fees and Self-generated Revenues | 19,000 | 17,822,173 | 17,803,173 |
| Statutory Dedications | 16,855,155 | 2,981,960 | (13,873,195) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 3,329,889 | 3,720,836 | 390,947 |
| Total | \$24,420,691 | \$28,743,677 | \$4,322,986 |
| T. O. | 174 | 179 | 5 |

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$3,847,497 | \$3,853,906 | \$6,409 |
| Total Interagency Transfers | 578,449 | 578,449 | 0 |
| Fees and Self-generated Revenues | 20,000 | 20,000 | 0 |
| Statutory Dedications | 4,575,657 | 5,327,180 | 751,523 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$9,021,603 | \$9,779,535 | \$757,932 |
| T. O. | 56 | 55 | (1) |

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|-------------------------------------------------------|-----------------------------------------------------|--------------------------------------|-----------------------|
| General Fund (Direct) | \$166,510 | \$174,035 | \$7,525 |
| Total Interagency Transfers | 3,157,899 | 3,157,899 | 0 |
| Fees and Self-generated Revenues | 19,000 | 4,385,113 | 4,366,113 |
| Statutory Dedications | 5,954,512 | 213,000 | (5,741,512) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,421,455 | 2,687,088 | 265,633 |
| Total | \$11,719,376 | \$10,617,135 | (\$1,102,241) |
| T. O. | 44 | 45 | 1 |

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SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 1 budget unit: Office of Revenue.

Department of Revenue

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 1,052,030 | 552,030 | (500,000) |
| Fees and Self-generated Revenues | 113,495,250 | 118,496,862 | 5,001,612 |
| Statutory Dedications | 657,914 | 557,914 | (100,000) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$115,205,194 | \$119,606,806 | \$4,401,612 |
| T. O. | 720 | 727 | 7 |

BUDGET HIGHLIGHTS:

- A total of \$107.5 million in Fees and Self-generated Revenues is allocated for the Tax Collection Program for continuous efforts of improving an essential function of collecting data and revenues via taxpayer registration, tax return and remittance processing, taxpayer account maintenance, and accounting for and distribution of state and local tax returns.
- \$2.2 million increase in Fees and Self-generated Revenues and ten (10) authorized Table of Organization (T.O.) positions in the Alcohol and Tobacco Control Program to address additional enforcement needs regarding compliance checks for CBD (Consumable Hemp) permittees and training of vendors.
- \$557,914 in Statutory Dedications out of the Tobacco Regulation Enforcement Fund is allocated to the Alcohol and Tobacco Control Program to support law enforcement efforts to reduce the illegal sale of tobacco products to minors.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs based on the most recent Revenue Estimating Conference. This department administers the following incentive expenditure programs:

- Louisiana Capital Companies Tax Credit Program (R.S. 51:1921), projected for \$0.
- Procurement Processing Company Rebate Program (R.S. 47:6351), \$70,000,000.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 1,052,030 | 552,030 | (500,000) |
| Fees and Self-generated Revenues | 113,495,250 | 118,496,862 | 5,001,612 |
| Statutory Dedications | 657,914 | 557,914 | (100,000) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$115,205,194 | \$119,606,806 | \$4,401,612 |
| T. O. | 720 | 727 | 7 |

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 1 budget unit: Office of Environmental Quality.

Department of Environmental Quality

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$3,529,624 | \$4,568,830 | \$1,039,206 |
| Total Interagency Transfers | 3,314,669 | 4,499,419 | 1,184,750 |
| Fees and Self-generated Revenues | 79,308,852 | 107,954,064 | 28,645,212 |
| Statutory Dedications | 39,382,781 | 9,649,471 | (29,733,310) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 19,234,301 | 19,234,301 | 0 |
| Total | \$144,770,227 | \$145,906,085 | \$1,135,858 |
| T. O. | 707 | 707 | 0 |

BUDGET HIGHLIGHTS:

- Means of finance substitution decreasing the Environmental Trust Dedicated Fund Account (ETF) by \$1 million and increasing State General Fund (Direct) by \$1 million to align the budget with the most recent Revenue Estimating Conference (REC) forecast.
- \$1.3 million increase in Interagency Transfers from the Office of Community Development and provided by the Community Development Block Grant Mitigation Funds to the Environmental Assessment Program for the Louisiana Watershed Initiative Program. This is a coordinated effort among parishes to focus on reducing flood risk and increasing resiliency throughout Louisiana. In FY 2022-2023, the Department will have a total of \$4.3 million available for this program.
- \$1.6 million increase in the Motor Fuels Underground Storage Tank Trust Dedicated Fund Account for continuous efforts in the assessment/remediation activities taking place at eligible sites during the year. In FY 2022-2023, the Department will have a total of \$18.2 million available for assessment/remediation activities.
- \$500,000 increase in the Waste Tire Management Dedicated Fund Account as a result of the collection of additional monthly late fees from waste tire generators who fail to timely submit fees and/or reports. These funds will be used to enter into contracts with four cities/areas (Monroe, Shreveport, New Orleans, and East Baton Rouge Parish) to assist municipalities in cleaning up abandoned tires.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs based on the most recent Revenue Estimating Conference. This department administers the following incentive expenditure programs:

- Brownfields Investor Tax Credit (R.S. 47:6021), \$0.

13_856 — Office of Environmental Quality

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$3,529,624 | \$4,568,830 | \$1,039,206 |
| Total Interagency Transfers | 3,314,669 | 4,499,419 | 1,184,750 |
| Fees and Self-generated Revenues | 79,308,852 | 107,954,064 | 28,645,212 |
| Statutory Dedications | 39,382,781 | 9,649,471 | (29,733,310) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 19,234,301 | 19,234,301 | 0 |
| Total | \$144,770,227 | \$145,906,085 | \$1,135,858 |
| T. O. | 707 | 707 | 0 |

SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 1 budget unit: Workforce Support and Training.

Louisiana Workforce Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$9,595,933 | \$10,595,933 | \$1,000,000 |
| Total Interagency Transfers | 7,150,000 | 6,400,000 | (750,000) |
| Fees and Self-generated Revenues | 72,219 | 72,219 | 0 |
| Statutory Dedications | 114,894,393 | 115,781,466 | 887,073 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 188,004,302 | 174,939,507 | (13,064,795) |
| Total | \$319,716,847 | \$307,789,125 | (\$11,927,722) |
| T. O. | 910 | 878 | (32) |

BUDGET HIGHLIGHTS:

- \$218.4 million of funding consisting of Fees and Self-generated Revenue of \$72,219, Statutory Dedications of \$87.9 million, and Federal Funds of \$130.4 million are included for the leveraging of Jobseeker Services. The accumulation of funding is using federal Workforce Investment and Opportunity Act (WIOA) funds, with workforce dollars from integrating agencies and employment services to the youth, adult, dislocated, unemployed, and underemployed workers of the state.
- \$37.5 million provides for Louisiana Rehabilitation Services (LRS) consisting of State General Fund (Direct) of \$8 million and \$29.5 million in Federal Funds. The LRS is a career development and employment service offering quality professional outcome-based vocational rehabilitation services on a statewide basis to individuals determined eligible, with the goal of successful employment and independence.
- \$25.9 million in Statutory Dedications out of the Incumbent Worker Training Program (IWTP) fund, which provides grants for Louisiana businesses to partner with Louisiana-based training providers, delivering customized education to the awarded company employees.
- \$9 million is designated for Jobs for America’s Graduates (JAG) consisting of \$2.6 million of State General Fund (Direct), and \$6.4 million in Interagency Transfers from the Department of Children and Family Services (DCFS). A state-based, national non-profit organization, JAG is dedicated to helping high school students of promise who have

encountered challenging or traumatic life experiences achieve success through graduation. As a resiliency-building workforce preparation program, JAG helps students learn in-demand employability skills, and provides a bridge to post-secondary education and career advancement opportunities.

- \$6.6 million in Federal Funds from the federal Average Weekly Insured Unemployment (AWIU) grant for software upgrades relative to fraud detection and prevention measures due to COVID-19 in the Helping Individuals Reach Employment (HIRE)/call center Unemployment Insurance (UI) claim processing system.
- \$5 million of Federal Funds from the Emergency Unemployment Insurance Administrative Funding and Above Base Allocation Funding received for increased expenses due to COVID-19. These funds are used to pay for call centers, fraud detection/prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.
- \$3.4 million in Federal Funds is included for continued support of the Help Individuals Reach Employment (HIRE) system. Funding covers consulting services/project management, additional infrastructure improvements including business continuity module upgrades, and programming fixes for system functionality. This automated unemployment insurance claim system is a modern web-enabled, fully-automated system. It is used to manage unemployment insurance claims, and integrate with other systems providing workforce development services for job seekers, employers, and general labor market resources, which assist citizens and employers.
- \$2 million in Statutory Dedications out of the Overcollections fund, provided to the Office of Workforce Development Program for a pilot program to supplement federal Workforce Innovation Opportunity Act (WIOA) funds to train unemployed workers.
- 32 vacant Authorized Table of Organization (T.O.) positions and associated funding of \$2,947,709 are eliminated from the budget. The associated funding consists of \$2,638,579 in Federal Funds and \$309,130 in Statutory Dedications.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$9,595,933 | \$10,595,933 | \$1,000,000 |
| Total Interagency Transfers | 7,150,000 | 6,400,000 | (750,000) |
| Fees and Self-generated Revenues | 72,219 | 72,219 | 0 |
| Statutory Dedications | 114,894,393 | 115,781,466 | 887,073 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 188,004,302 | 174,939,507 | (13,064,795) |
| Total | \$319,716,847 | \$307,789,125 | (\$11,927,722) |
| T. O. | 910 | 878 | (32) |

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

Department of Wildlife and Fisheries

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$295,000 | \$9,900,000 | \$9,605,000 |
| Total Interagency Transfers | 30,983,291 | 14,527,539 | (16,455,752) |
| Fees and Self-generated Revenues | 3,408,358 | 10,952,371 | 7,544,013 |
| Statutory Dedications | 102,686,567 | 107,396,692 | 4,710,125 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 35,234,224 | 55,476,821 | 20,242,597 |
| Total | \$172,607,440 | \$198,253,423 | \$25,645,983 |
| T. O. | 776 | 781 | 5 |

BUDGET HIGHLIGHTS:

- \$6.8 million is allocated to the Office of Fisheries for aquatic weed control, consisting of Fees and Self-generated Revenues from the Aquatic Plant Control Dedicated Fund Account (\$5 million), and Federal Funds (\$1.8 million). This funding provides for staffing, the purchase of chemicals and equipment, and contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses, and treatment methods, for nuisance aquatic plants.
- The Law Enforcement Division’s (LED) budget within the Office of the Secretary includes \$2.7 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division for public safety on the state’s waterways.
- The Office of Fisheries’ budget includes \$6 million in Statutory Dedications budget authority out of the Artificial Reef Development Fund for construction, maintenance, and research of artificial reefs in Louisiana’s inshore, nearshore, and offshore waters.
- The Office of Fisheries’ budget includes \$5 million in Statutory Dedications out of the Louisiana Rescue Plan Fund and \$20 million in Federal Funds from the Federal Emergency Management Agency (FEMA) which is provided for boat and debris cleanup from Hurricane Ida damage.
- The Office of Wildlife’s budget includes a conversion of four (4) expiring Job Appointments to four Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) for the Wetland Reserve Easement Monitoring Program. The four (4) biologist will provide easement program technical assistance and monitoring of the wetland easement restoration program.
- The Office of Wildlife continues its efforts to create and maintain habitats for native wild animal species of Louisiana. Wildlife’s program budget has \$150,000 in Fees & Self-generated Revenue for the reintroduction of the whooping crane, as well as an agreement for the development of management plans for mitigation lands funded by the Red River Waterway Commission.
- The department’s budget includes \$1.6 million in State General Fund (Direct) and nearly \$730,000 in Statutory Dedications out of the Litter Abatement and Education Account which funds Environmental Education Programs, local litter enforcement activities, and a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative which teaches environmental education to the citizens of Louisiana along with an increase of one (1) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE).
- The department is budgeted to receive \$13.8 million due to Interagency Transfers received from the Coastal Protection & Restoration Authority (CPRA). This includes funding for: Deepwater Horizon Oil Spill Restoration projects – (\$10.4 million), and the Nutria Control Program – (\$3.4 million).
- Dedicated Fund Accounts are budgeted \$10.5 million within the department. They were converted from Statutory Dedications to Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session

and Act 114 of the 2021 Regular Legislative Session.

- \$8.4 million in State General Fund (Direct) is provided for technology-related projects throughout the department, including transitioning the agency based data servers to the Office of Technology Service servers, modernization of various license applications, and modernization of software in various agencies and the creation of a disaster assistance application.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$3,850,000 | \$3,850,000 |
| Total Interagency Transfers | 19,500 | 19,500 | 0 |
| Fees and Self-generated Revenues | 0 | 10,450 | 10,450 |
| Statutory Dedications | 11,841,680 | 12,385,974 | 544,294 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 229,315 | 229,315 | 0 |
| Total | \$12,090,495 | \$16,495,239 | \$4,404,744 |
| T. O. | 42 | 42 | 0 |

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$125,000 | \$2,050,000 | \$1,925,000 |
| Total Interagency Transfers | 314,304 | 314,304 | 0 |
| Fees and Self-generated Revenues | 20,000 | 241,975 | 221,975 |
| Statutory Dedications | 37,039,076 | 39,245,522 | 2,206,446 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 3,161,278 | 3,003,051 | (158,227) |
| Total | \$40,659,658 | \$44,854,852 | \$4,195,194 |
| T. O. | 280 | 281 | 1 |

16_513 — Office of Wildlife

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$170,000 | \$2,000,000 | \$1,830,000 |
| Total Interagency Transfers | 6,079,590 | 4,895,363 | (1,184,227) |
| Fees and Self-generated Revenues | 3,271,382 | 5,470,170 | 2,198,788 |
| Statutory Dedications | 25,795,591 | 27,958,832 | 2,163,241 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 21,536,910 | 21,692,708 | 155,798 |
| Total | \$56,853,473 | \$62,017,073 | \$5,163,600 |
| T. O. | 221 | 225 | 4 |

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$0 | \$2,000,000 | \$2,000,000 |
| Total Interagency Transfers | 24,569,897 | 9,298,372 | (15,271,525) |
| Fees and Self-generated Revenues | 116,976 | 5,229,776 | 5,112,800 |
| Statutory Dedications | 28,010,220 | 27,806,364 | (203,856) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 10,306,721 | 30,551,747 | 20,245,026 |
| Total | \$63,003,814 | \$74,886,259 | \$11,882,445 |
| T. O. | 233 | 233 | 0 |

SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Board of Tax Appeals.

Department of Civil Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$6,146,574 | \$6,862,368 | \$715,794 |
| Total Interagency Transfers | 13,315,325 | 14,225,708 | 910,383 |
| Fees and Self-generated Revenues | 4,085,526 | 4,297,940 | 212,414 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$23,547,425 | \$25,386,016 | \$1,838,591 |
| T. O. | 176 | 178 | 2 |

BUDGET HIGHLIGHTS:

- Nonrecurring adjustment of \$50,000 in Fees and Self-generated Revenue out of the Municipal Fire and Police Civil Service Operating Dedicated Fund Account to the Municipal Fire and Police Civil Service for testing revalidation services through Louisiana State University – Shreveport.
- Nonrecurring carryforward of \$16,000 in Fees and Self-generated Revenue out of the Municipal Fire and Police Civil Service Operating Dedicated Fund Account to the Municipal Fire and Police Civil Service for a contractual obligation that could not be completed prior to the close of FY 2020-2021.
- An increase of \$12,960 in Fees and Self-generated Revenue out of the Municipal Fire and Police Civil Service Operating Dedicated Fund Account to the Municipal Fire and Police Civil Service for an online survey software, Qualtrics. This will aid in the construction, development, and maintenance of over 100 exams and 18 standard pre-employment exams for firefighters and police officers within the 118 jurisdictions under the Municipal Fire and Police Civil Service system.
- An increase of one (1) authorized Table of Organization (T.O.) position and associated funding of \$90,250 in State General Fund (Direct) to Ethics Administration for assistance in the assessment and review of disclosure reports received, and the collection and issuance of late fees.
- An increase of one (1) authorized T.O. position and associated funding of \$151,238 in State General Fund (Direct) to the State Police Commission for additional support in the functions of the agency.
- An increase of \$22,394 in Interagency Transfers to the Board of Tax Appeals for anticipated costs associated with the expansion of the Board’s jurisdiction to include property tax and utility property appeals per Act 343 of the 2021 Regular Legislative Session.

17_560 — State Civil Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 12,682,569 | 13,483,708 | 801,139 |
| Fees and Self-generated Revenues | 872,957 | 924,093 | 51,136 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$13,555,526 | \$14,407,801 | \$852,275 |
| T. O. | 103 | 103 | 0 |

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,720,892 | 2,836,827 | 115,935 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$2,720,892 | \$2,836,827 | \$115,935 |
| T. O. | 20 | 20 | 0 |

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$4,833,816 | \$5,362,177 | \$528,361 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 175,498 | 181,681 | 6,183 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$5,009,314 | \$5,543,858 | \$534,544 |
| T. O. | 40 | 41 | 1 |

17_563 — State Police Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$556,357 | \$742,387 | \$186,030 |
| Total Interagency Transfers | 55,000 | 55,000 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$611,357 | \$797,387 | \$186,030 |
| T. O. | 3 | 4 | 1 |

17_565 — Board of Tax Appeals

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$756,401 | \$757,804 | \$1,403 |
| Total Interagency Transfers | 577,756 | 687,000 | 109,244 |
| Fees and Self-generated Revenues | 316,179 | 355,339 | 39,160 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,650,336 | \$1,800,143 | \$149,807 |
| T. O. | 10 | 10 | 0 |

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SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: LA State Employees Retirement Sys - Contribution, and Teachers Retirement System - Contributions.

Retirement Systems

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 5 budget units: Board of Regents, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

Higher Education

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$1,174,941,971 | \$1,259,842,606 | \$84,900,635 |
| Total Interagency Transfers | 22,967,410 | 23,119,071 | 151,661 |
| Fees and Self-generated Revenues | 1,651,162,759 | 1,688,077,118 | 36,914,359 |
| Statutory Dedications | 147,950,723 | 222,298,310 | 74,347,587 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 73,795,283 | 79,628,616 | 5,833,333 |
| Total | \$3,070,818,146 | \$3,272,965,721 | \$202,147,575 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- Higher Education increased by \$84.9 million in State General Fund (Direct), thereby impacting resources and services to the University and Community and Technical College Systems institutions, Office of Student Financial Assistance, Louisiana Universities Marine Consortium, Louisiana State University Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, Louisiana State University and Southern University Agricultural Centers, and Southern University Law Center.
- An adjustment of \$18.0 million in State General Fund (Direct) reflects the amount necessary for statewide services dispersed to the post-secondary institutions. This includes \$850,669 to the Louisiana State University System for the LSU First Health Plan annual cost increase.
- The Higher Education formula will receive an additional \$15 million in State General Fund (Direct) for the two-year and four-year colleges, and the Specialized Units an increase of \$10 million in State General Fund (Direct), as designated by the Board of Regents.
- An additional \$4.2 million in State General Fund (Direct) is provided for the LSU Agricultural Center (\$3.6 million) and the Southern University Agricultural Center (\$569,245) for increased research and public service productivity.
- Pennington Biomedical Research Center is provided an additional \$5 million in State General Fund (Direct) to fund the initial costs of developing a youth obesity pilot program.
- \$330.9 million is provided for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$265.8 million is in State General Fund (Direct), and \$65.1 million in Statutory Dedication out of the TOPS Fund. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- Go Grants funding increased by \$15 million in State General Fund (Direct). The purpose of this program is to provide a need-based component to the state's financial aid plan in supporting non-traditional and low- to moderate-income students who require additional aid to afford the cost of attending college. These grants are designed to help bridge the gap between the total amount of other forms of aid a financially disadvantaged student is awarded and the cost of attendance at a Louisiana state university or college.
- An increase of \$31.7 million in State General Fund (Direct) was provided for instructional and research faculty salaries (and related benefits) to move toward the Southern Regional Education Board (SREB) average, which is critical in attracting and retaining faculty within a highly competitive market. The faculty pay increase impacts the

ranks of professor, associate professor, assistant professor, instructor, and lecturer, as well as research faculty at Pennington, the Agricultural Centers, and Law Centers. This increase will be distributed across all Higher Education institutions.

- \$5 million in State General Fund (Direct) will be distributed to all public higher education institutions for Title IX office support. This support includes funding to hire an additional 143 Title IX employees across all institutions, as well as funding for additional resources for Title IX offices.
- \$10.5 million in Statutory Dedications out of the M.J. Foster Promise Program Fund is provided to fully fund the M.J. Foster Promise Program for adult financial aid.
- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education, which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are, and shall be, deemed appropriated to the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, the Board of Supervisors of the University of Louisiana System, the Board of Supervisors of the Louisiana Community and Technical Colleges System, their respective institutions, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

19A_671 — Board of Regents

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$354,816,947 | \$359,921,449 | \$5,104,502 |
| Total Interagency Transfers | 11,072,702 | 11,224,363 | 151,661 |
| Fees and Self-generated Revenues | 12,030,299 | 12,030,299 | 0 |
| Statutory Dedications | 86,039,444 | 113,075,266 | 27,035,822 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 54,622,799 | 62,956,132 | 8,333,333 |
| Total | \$518,582,191 | \$559,207,509 | \$40,625,318 |
| T. O. | 0 | 0 | 0 |

19A_600 — LSU System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$389,583,672 | \$429,998,436 | \$40,414,764 |
| Total Interagency Transfers | 7,764,963 | 7,764,963 | 0 |
| Fees and Self-generated Revenues | 687,498,245 | 718,046,454 | 30,548,209 |
| Statutory Dedications | 27,311,973 | 25,476,072 | (1,835,901) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 13,018,275 | 13,018,275 | 0 |
| Total | \$1,125,177,128 | \$1,194,304,200 | \$69,127,072 |
| T. O. | 0 | 0 | 0 |

19A_615 — Southern University System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$51,673,797 | \$56,075,432 | \$4,401,635 |
| Total Interagency Transfers | 3,869,822 | 3,869,822 | 0 |
| Fees and Self-generated Revenues | 104,962,570 | 111,987,606 | 7,025,036 |
| Statutory Dedications | 4,250,997 | 4,530,158 | 279,161 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 6,154,209 | 3,654,209 | (2,500,000) |
| Total | \$170,911,395 | \$180,117,227 | \$9,205,832 |
| T. O. | 0 | 0 | 0 |

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$244,866,278 | \$267,855,060 | \$22,988,782 |
| Total Interagency Transfers | 259,923 | 259,923 | 0 |
| Fees and Self-generated Revenues | 674,041,645 | 676,482,759 | 2,441,114 |
| Statutory Dedications | 15,206,377 | 17,894,587 | 2,688,210 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$934,374,223 | \$962,492,329 | \$28,118,106 |
| T. O. | 0 | 0 | 0 |

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$134,001,277 | \$145,992,229 | \$11,990,952 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 172,630,000 | 169,530,000 | (3,100,000) |
| Statutory Dedications | 15,141,932 | 61,322,227 | 46,180,295 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$321,773,209 | \$376,844,456 | \$55,071,247 |
| T. O. | 0 | 0 | 0 |

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 6 budget units: Special School District, J.D. Long LA School for Math, Sci. and the Arts, Thrive Academy, Louisiana Educational TV Authority, Board of Elementary & Secondary Education, and New Orleans Center for Creative Arts.

Special Schools and Commissions

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$57,325,844 | \$56,517,783 | (\$808,061) |
| Total Interagency Transfers | 14,585,484 | 17,408,920 | 2,823,436 |
| Fees and Self-generated Revenues | 3,064,405 | 3,064,405 | 0 |
| Statutory Dedications | 15,259,943 | 15,260,333 | 390 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$90,235,676 | \$92,251,441 | \$2,015,765 |
| T. O. | 651 | 656 | 5 |

19B_656 — Special School District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$29,110,962 | \$26,690,872 | (\$2,420,090) |
| Total Interagency Transfers | 6,585,169 | 9,408,605 | 2,823,436 |
| Fees and Self-generated Revenues | 39,745 | 39,745 | 0 |
| Statutory Dedications | 152,939 | 152,941 | 2 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$35,888,815 | \$36,292,163 | \$403,348 |
| T. O. | 366 | 366 | 0 |

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$54,048 due to adjustments in statewide costs.
- As of February 1, 2022, Louisiana School for the Deaf (LSD) serves 92 students and Louisiana School for the Visually Impaired (LSVI) serves 63 students.
- Means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers revenue from the Minimum Foundation Program by \$2,823,436. This increase in Interagency Transfers revenue is due to the Special School District inclusion in the FY 2022-23 MFP Formula, which is contained in House Concurrent Resolution (HCR) 23 of the 2022 Regular Legislative Session.
- Provides \$759,400 in State General Fund (Direct) for acquisitions and major repairs, including roof repairs and the replacement of residential furniture, a high mileage school bus, a tractor, and a water heater.

19B_657 — J.D. Long LA School for Math, Sci. and the Arts

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$6,166,771 | \$7,245,041 | \$1,078,270 |
| Total Interagency Transfers | 3,060,621 | 3,060,621 | 0 |
| Fees and Self-generated Revenues | 650,459 | 650,459 | 0 |
| Statutory Dedications | 80,539 | 80,448 | (91) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$9,958,390 | \$11,036,569 | \$1,078,179 |
| T. O. | 91 | 91 | 0 |

BUDGET HIGHLIGHTS:

- State General Fund (Direct) decreased by \$28,390 due to adjustments in statewide costs.
- As of February 1, 2022, Louisiana School for Math, Science, and the Arts (LSMSA) serves 289 students.
- Provides \$930,000 in State General Fund (Direct) for acquisitions and major repairs, including a school technology plan to replace outdated computers, printers, and scanners on a rotational basis, and major renovations to the gymnasium and the high school building.

19B_658 — Thrive Academy

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$5,103,063 | \$7,327,793 | \$2,224,730 |
| Total Interagency Transfers | 2,230,841 | 2,230,841 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 78,010 | 78,412 | 402 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$7,411,914 | \$9,637,046 | \$2,225,132 |
| T. O. | 38 | 44 | 6 |

BUDGET HIGHLIGHTS:

- State General Fund (Direct) decreased by \$1,275 due to adjustments in statewide costs.
- As of February 1, 2022, Thrive Academy serves 183 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$9,476,810 | \$6,987,725 | (\$2,489,085) |
| Total Interagency Transfers | 315,917 | 315,917 | 0 |
| Fees and Self-generated Revenues | 2,344,201 | 2,344,201 | 0 |
| Statutory Dedications | 75,000 | 75,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$12,211,928 | \$9,722,843 | (\$2,489,085) |
| T. O. | 66 | 65 | (1) |

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$25,168 due to adjustments in statewide costs.
- Provides \$541,000 in State General Fund (Direct) for acquisitions and major repairs, including the replacement of a firewall and three high mileage vehicles, treatment of the WLPB Baton Rouge tower, and repairs to the wiring of the Shreveport Tower Lighting Conduit System.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$1,128,706 | \$1,247,244 | \$118,538 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 30,000 | 30,000 | 0 |
| Statutory Dedications | 14,794,234 | 14,794,234 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$15,952,940 | \$16,071,478 | \$118,538 |
| T. O. | 11 | 11 | 0 |

BUDGET HIGHLIGHTS:

- Funding includes \$14.6 million in Statutory Dedications out of the Louisiana Quality Education Support Fund, which is allocated to Local Education Agencies (LEAs) and schools eligible for K-12 expenses.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$6,339,532 | \$7,019,108 | \$679,576 |
| Total Interagency Transfers | 2,392,936 | 2,392,936 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 79,221 | 79,298 | 77 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$8,811,689 | \$9,491,342 | \$679,653 |
| T. O. | 79 | 79 | 0 |

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$62,355 due to adjustments in statewide costs.
- Provides \$190,000 in State General Fund (Direct) in major repairs for the repair of deteriorated exterior emergency stairs.
- As of February 1, 2022, New Orleans Center for the Creative Arts (NOCCA) serves 228 full-time students and 260 part-time students.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 5 budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, and Nonpublic Educational Assistance.

Department of Education

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------------|
| General Fund (Direct) | \$3,660,845,184 | \$3,917,739,242 | \$256,894,058 |
| Total Interagency Transfers | 162,835,204 | 151,626,614 | (11,208,590) |
| Fees and Self-generated Revenues | 33,186,566 | 51,408,019 | 18,221,453 |
| Statutory Dedications | 411,918,607 | 326,250,844 | (85,667,763) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,605,370,958 | 3,625,784,982 | 1,020,414,024 |
| Total | \$6,874,156,519 | \$8,072,809,701 | \$1,198,653,182 |
| T. O. | 483 | 487 | 4 |

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs based on the most recent Revenue Estimating Conference. This department administers the following incentive expenditure program:

- Rebates for Donations to School Tuition Organizations (R.S. 47:6301), projected for \$14,117,000.

19D_678 — State Activities

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$29,234,499 | \$27,862,999 | (\$1,371,500) |
| Total Interagency Transfers | 15,360,457 | 13,453,827 | (1,906,630) |
| Fees and Self-generated Revenues | 6,950,499 | 6,944,824 | (5,675) |
| Statutory Dedications | 263,914 | 263,914 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 289,280,861 | 395,486,899 | 106,206,038 |
| Total | \$341,090,230 | \$444,012,463 | \$102,922,233 |
| T. O. | 483 | 487 | 4 |

BUDGET HIGHLIGHTS:

- Converted two (2) job appointments that expire in FY 2022 - 2023 to permanent Table of Organization (T.O.) positions to maintain the critical work in the Office of Operations, Division of Fiscal Operations Appropriation Control.
- Interagency Transfers increased by \$309,818 due to a transfer of two (2) positions from the Recovery School District to properly reflect the organizational structure. These positions were converted from existing job appointments to permanent T.O. positions.

Coronavirus Aid, Relief, and Economic Security (CARES) Act – Federal Funds decreased by \$20.7 million to remove a portion of the federal funding provided through the CARES Act. Budget authority for the remaining CARES Act funds includes the following:

- \$10 million from the CARES Act Elementary and Secondary School Emergency Relief Fund (ESSER I) to be allocated by the department to address emergency needs and learning loss related to COVID-19.

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - Federal Funds decreased by \$108.7 million and Interagency Transfers from the Division of Administration decreased by \$2.2 million to remove a portion of the funding provided through the CRRSA Act. Federal Funds budget authority for the remaining CRRSA Act funds includes the following:

- \$23.2 million from the Elementary and Secondary School Emergency Relief (ESSER II) Fund to be allocated by the department to address emergency needs and learning loss related to COVID-19.
- \$14.8 million for Emergency Assistance to Non-Public Schools (EANS) awards for services or assistance to eligible non-public schools related to educational disruptions caused by COVID-19.
- \$2 million from the Child Care Development Fund (CCDF) program addresses the needs of child care providers and families resulting from the COVID-19 pandemic.

The American Rescue Plan (ARP) Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic, builds upon previously enacted aid measures. Federal Funds increased by \$233.1 million due to the ARP Act.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$93,075,847 | \$140,349,106 | \$47,273,259 |
| Total Interagency Transfers | 50,495,657 | 52,543,000 | 2,047,343 |
| Fees and Self-generated Revenues | 9,150,661 | 9,377,789 | 227,128 |
| Statutory Dedications | 14,124,908 | 31,146,420 | 17,021,512 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,315,840,097 | 3,230,048,083 | 914,207,986 |
| Total | \$2,482,687,170 | \$3,463,464,398 | \$980,777,228 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The state’s investment in the Child Care Assistance Program (CCAP) is \$36.2 million of State General Fund (Direct) focusing primarily on children birth to 3-years-old. This reflects an increase of \$25 million to annualize a rate increase, as well as provide funding for new slots.
- \$95.3 million, of which \$44.7 million is State General Fund (Direct) and \$50.6 million is Interagency Transfers of Temporary Assistance for Needy Families (TANF) funds via the Department of Children and Family Services (DCFS), supports the Cecil J. Picard LA-4 Pre-K Program for at-risk 4-year olds. This reflects an increase of \$17 million in State General Fund (Direct) support to increase rates.
- \$7.8 million of State General Fund (Direct) in Nonpublic Schools Early Childhood Development (NSECD) is used to coordinate, direct, and partner with eligible nonpublic schools and class “A” daycares in providing preschool instruction and services. This reflects an increase of \$1.4 million in State General Fund (Direct) support to increase rates.
- \$46.4 million of State General Fund (Direct) in the Student Scholarships for Educational Excellence Program (SSEEP) offers families of qualifying students additional school options. This reflects an increase of \$4.1 million in State General Fund (Direct) support to clear the waitlist and offer new awards to students.
- \$1.3 million of State General Fund (Direct) in the School Choice Program provides certain students with exceptionalities the opportunity to attend schools of their parents' choice that provide special educational services that address the needs of such students. This reflects an increase of \$190,135 in State General Fund (Direct) support to clear the waitlist and offer new awards to students.
- \$1 million in State General Fund (Direct) is for operating expenses at Ecole Pointe-Au-Chien.
- \$850,000 in State General Fund (Direct) is for city and parish school systems and other public schools for the purchase of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2022.

Statutory Dedications include the following:

- \$14.7 million out of the Education Excellence Fund for pre-kindergarten through 12th grade students’ instructional enhancement.
- \$8 million out of the Special Education Classroom Monitoring Fund for cameras in special education classrooms as provided in Act 456 of the 2021 Regular Legislative Session.
- \$5 million out of the Louisiana Rescue Plan Fund for the R.E.A.D. (Reading Enrichment and Academic Deliverables) Program to provide books and reading materials to students.
- \$3.5 million out of the Early Childhood Education Fund for Early Childhood Community Networks.

Coronavirus Aid, Relief, and Economic Security (CARES) Act – Federal Funds decreased by \$67 million to remove a portion of the federal funding provided through the CARES Act. Budget authority for the remaining CARES Act funds includes the following:

- \$25 million from the CARES Act Elementary and Secondary School Emergency Relief Fund (ESSER I) for aid to local education agencies (LEAs) to address the impact of COVID-19 on schools.

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - Federal Funds decreased by \$724.4 million to remove a portion of the funding provided through the CRRSA Act. Federal Funds budget authority for the remaining CRRSA Act funds includes the following:

- \$208.8 million from the Elementary and Secondary School Emergency Relief Fund (ESSER II) for aid to LEAs to address the impact of COVID-19 on schools.

The American Rescue Plan (ARP) Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic, builds upon previously enacted aid measures. Federal Funds increased by \$1.7 billion due to the ARP Act.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$299,669 | \$437,474 | \$137,805 |
| Total Interagency Transfers | 96,979,090 | 85,629,787 | (11,349,303) |
| Fees and Self-generated Revenues | 17,085,406 | 35,085,406 | 18,000,000 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 250,000 | 250,000 | 0 |
| Total | \$114,614,165 | \$121,402,667 | \$6,788,502 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- Means of finance adjustment increases State General Fund (Direct) by \$226,165 and decreases Interagency Transfers by a similar amount in order to replace depleted set-aside insurance proceeds.
- The Recovery School District will use seven (7) Non-T.O. Full Time Equivalent (FTE) positions to oversee one (1) school in East Baton Rouge Parish and one (1) school in Caddo Parish.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$3,517,540,390 | \$3,728,394,884 | \$210,854,494 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 397,529,785 | 294,840,510 | (102,689,275) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$3,915,070,175 | \$4,023,235,394 | \$108,165,219 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to city, parish, or other public school systems or schools, including the Recovery School District, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Special School District (SSD), Charter Schools, Office of Juvenile Justice (OJJ) schools, and Louisiana State University, Southern University, and University of Louisiana at Lafayette Lab Schools.

- Means of finance substitutions resulted in a net \$102.7 million increase in State General Fund (Direct) due to the following: a \$22 million increase in Statutory Dedications out of the Lottery Proceeds Fund and Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast, and a \$124.7 million decrease in Statutory Dedications' available fund balances. The total appropriated funding is \$191 million in the Lottery Proceeds Fund and \$103.9 million in the SELF Fund.
- House Concurrent Resolution 23 of the 2022 Regular Legislative Session is the enabling legislation for the FY 2022-23 MFP Formula. State General Fund (Direct) increased by \$108.2 million based on the cost to fully fund the formula. This net increase is primarily due to the following:
 - \$148.4 million to provide an across-the-board \$1,500 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$750 pay raise and the associated employer retirement contribution for noncertificated personnel
 - \$3.4 million to increase the Supplemental Course Allocation for students enrolled in grades 7 through 12 from \$59 to \$70 per pupil for the cost of secondary course choices specifically approved by the State Board of Elementary and Secondary Education
 - \$2.8 million for inclusion of the Special School District in the MFP formula
 - \$1.9 million for \$2,000 stipends for each certificated mentor teacher to support aspiring and new teachers
 - A decrease of \$48.3 million based on projected student counts. The FY 2022-2023 MFP Formula Levels 1, 2 and 3 funding is based on the February 1, 2022 student membership count of 653,462 with a total weighted student membership count of 938,994.

19D_697 — Nonpublic Educational Assistance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$20,694,779 | \$20,694,779 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$20,694,779 | \$20,694,779 | \$0 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- \$2.9 million of State General Fund (Direct) in the Textbooks and Textbooks Administration Programs provides for the purchase of books and instructional materials for participating nonpublic schools.
- Funding in the Required Services Program is \$10.8 million of State General Fund (Direct) for the reimbursement to qualifying nonpublic schools for costs associated with certain administrative services.

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SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

LSU Health Care Services Division

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$24,983,780 | \$25,530,111 | \$546,331 |
| Total Interagency Transfers | 18,121,686 | 18,463,336 | 341,650 |
| Fees and Self-generated Revenues | 16,598,113 | 25,020,263 | 8,422,150 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,135,498 | 5,232,360 | 96,862 |
| Total | \$64,839,077 | \$74,246,070 | \$9,406,993 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

LSU Health Care Services Division's (HCSD) total budget includes an increase of \$1.4 million for statewide adjustments and an \$8 million increase of budget authority in Fees and Self-generated Revenue to cover the projected increased costs associated with the operation of Lallie Kemp Regional Medical Center.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$24,983,780 | \$25,530,111 | \$546,331 |
| Total Interagency Transfers | 18,121,686 | 18,463,336 | 341,650 |
| Fees and Self-generated Revenues | 16,598,113 | 25,020,263 | 8,422,150 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,135,498 | 5,232,360 | 96,862 |
| Total | \$64,839,077 | \$74,246,070 | \$9,406,993 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Corrections Debt Service, Video Draw Poker - Local Government Aid, Unclaimed Property Leverage Fund Debt Service, Higher Education - Debt Service and Maintenance, LED Debt Service/ State Commitments, Two Percent Fire Insurance Fund, Governors Conferences and Interstate Compacts, Prepaid Wireless Tele 911 Svc, Emergency Medical Services-Parishes & Municip, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

Other Requirements

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$639,619,047 | \$634,730,426 | (\$4,888,621) |
| Total Interagency Transfers | 61,560,059 | 61,660,059 | 100,000 |
| Fees and Self-generated Revenues | 14,686,957 | 14,436,957 | (250,000) |
| Statutory Dedications | 351,459,162 | 289,394,505 | (62,064,657) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 19,953,585 | 13,114,109 | (6,839,476) |
| Total | \$1,087,278,810 | \$1,013,336,056 | (\$73,942,754) |
| T. O. | 0 | 0 | 0 |

20_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local correctional facilities for the housing of eligible adult offenders in state custody as well as for housing and treatment activities for transitional work program participants through contracts with private providers and cooperative endeavor agreements with sheriffs. Funding is also allocated for reentry services and day reporting centers in addition to the Justice Reinvestment Initiative.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$179,614,225 | \$178,710,114 | (\$904,111) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$179,614,225 | \$178,710,114 | (\$904,111) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- \$133 million in State General Fund (Direct) provides for the housing of state adult offenders at local facilities. This includes a decrease of \$1.5 million to align offender payments with a projected offender population of 12,433 per month. Sheriffs receive a per diem of \$26.39 per state offender housed at the local level.
- \$12.9 million in State General Fund (Direct) supports the Transitional Work Programs, with a reduction of \$1.2 million to align transitional work payments to the projected population as well as an increase of \$1.8 million to provide for a \$3 per diem increase. Transitional Work Program per diem rates are increased from \$12.25 to \$15.25 for contract providers and \$16.39 to \$19.39 for non-contract providers. Transitional Work Programs allow offenders an opportunity to obtain real-world work experience, which assists them in successfully reintegrating into society.
- \$6.6 million in State General Fund (Direct) provides for the Local Reentry Services Program, which supplies pre-release education and transition services for adult male and female offenders who are in state custody and housed in local correctional facilities.
- \$26.2 million in State General Fund (Direct) is designated for the Criminal Justice Reinvestment Initiative program, which incentivizes the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracts with parish jails and other local facilities.

20_452 — Local Housing of State Juvenile Offenders

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$1,516,239 | \$2,016,144 | \$499,905 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,516,239 | \$2,016,144 | \$499,905 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- Services are provided to approximately 1,800 youth per year. The cost per day associated with youth pending secure care placement is \$122.21; for a youth pending non-secure placement, the cost per day is \$26.39.

20_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 58,678,569 | 54,232,845 | (4,445,724) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$58,678,569 | \$54,232,845 | (\$4,445,724) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2022-2023 funding level for Sales Tax Dedications to local entities reflects the most recent official forecast of the Revenue Estimating Conference (REC).

20_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, and the Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 46,400,000 | 46,400,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$46,400,000 | \$46,400,000 | \$0 |
| T. O. | 0 | 0 | 0 |

20_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. Such emergencies are determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$36,808 | \$36,808 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$36,808 | \$36,808 | \$0 |
| T. O. | 0 | 0 | 0 |

20_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 Victims Assistance Coordinators. State statute provides an annual salary of \$55,000 per District Attorney, \$50,000 per Assistant District Attorney and \$30,000 per Crime Victims Assistance Coordinator.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$31,989,211 | \$35,824,454 | \$3,835,243 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 5,450,000 | 5,450,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$37,439,211 | \$41,274,454 | \$3,835,243 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- \$1.3 million is included to take care of the 27th pay period in FY 2022-2023. This adjustment will allow the District Attorneys and Assistant District Attorneys to receive the state share of their salaries in accordance with Act 315 of the 2019 Regular Legislative Session.
- \$2.5 million in State General Fund (Direct) is provided for an additional 45 Assistant District Attorneys in accordance with Act 641 of the 2022 Regular Legislative Session.

20_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$5,157,520 | \$4,305,815 | (\$851,705) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$5,157,520 | \$4,305,815 | (\$851,705) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for bonds used to improve correctional facilities afforded through an Energy Services Contract (ESCO), as well as bonds to build the new Office of Juvenile Justice housing facility.
- Bonds for the department’s ESCO project were issued in 2011, with an initial balance of \$40.2 million. The outstanding balance is \$17 million; the final scheduled payment will occur in FY 2027-2028.
- Bonds for the Office of Juvenile Justice housing facility were issued in 2021, with an initial balance of \$31.7 million. The outstanding balance is \$30.1 million; the final scheduled payment will occur in FY 2040-2041.

20_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this budget unit provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 40,731,960 | 50,738,843 | 10,006,883 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$40,731,960 | \$50,738,843 | \$10,006,883 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2022-2023 funding level for Video Draw Poker – Local Government Aid reflects the most recent official forecast of the Revenue Estimating Conference (REC).

20_925 — Unclaimed Property Leverage Fund Debt Service

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts, which are deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 15,000,000 | 15,000,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$15,000,000 | \$15,000,000 | \$0 |
| T. O. | 0 | 0 | 0 |

20_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$45,317,371 | \$43,914,029 | (\$1,403,342) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$45,317,371 | \$43,914,029 | (\$1,403,342) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- \$15.6 million in funds for the Louisiana Community and Technical Colleges System for debt service and maintenance reserve payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session.
- \$14.3 million in funds for the Louisiana Community and Technical Colleges System for debt service and maintenance reserve payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session.
- \$10.9 million provided for payment of debt service, equipment leases, and maintenance reserves at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
- \$3.1 million for debt service and maintenance reserve payments at Louisiana Delta Community College.

20_931 — LED Debt Service/State Commitments

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$34,408,177 | \$8,750,943 | (\$25,657,234) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 250,000 | 0 | (250,000) |
| Statutory Dedications | 82,577,791 | 27,324,682 | (55,253,109) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 6,839,476 | 0 | (6,839,476) |
| Total | \$124,075,444 | \$36,075,625 | (\$87,999,819) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- \$36.1 million is provided for project commitments, providing \$8.8 million in State General Fund (Direct) and \$27.3 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$17.3 million) and the Rapid Response Fund (\$10 million).
- The reduction from the previous year is due to nonrecurring \$75.8 million of carryforwards, including \$17.9 million in State General Fund (Direct), \$250,000 in Fees and Self-generated Revenue, \$50.9 million in Statutory Dedications out of the Rapid Response Fund (\$39.1 million), the Louisiana Mega-project Development Fund (\$882,305), and the Louisiana Economic Development Fund (\$10.9 million), and \$6.8 million in Federal Funds.

20_932 — Two Percent Fire Insurance Fund

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums, and remitted to entities on a per capita basis.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 22,620,000 | 21,540,000 | (1,080,000) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$22,620,000 | \$21,540,000 | (\$1,080,000) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2022-2023 funding level for the Two Percent Fire Insurance Fund reflects the most recent official forecast of the Revenue Estimating Conference (REC).

20_933 — Governors Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$473,028 | \$473,028 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$473,028 | \$473,028 | \$0 |
| T. O. | 0 | 0 | 0 |

20_939 — Prepaid Wireless Tele 911 Svc

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 14,000,000 | 14,000,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$14,000,000 | \$14,000,000 | \$0 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

20_940 — Emergency Medical Services-Parishes & Municip

The Emergency Medical Services program was created during the 1992 Regular Legislative Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Of the \$10.00 driver's license reinstatement fee, \$4.50 is distributed to the governing authority of the parish or municipality of origin, and used for the governing authority's emergency medical services and public safety needs.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 150,000 | 150,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$150,000 | \$150,000 | \$0 |
| T. O. | 0 | 0 | 0 |

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$2,089,156 | \$2,379,826 | \$290,670 |
| Total Interagency Transfers | 261,690 | 361,690 | 100,000 |
| Fees and Self-generated Revenues | 248,532 | 248,532 | 0 |
| Statutory Dedications | 4,719,523 | 4,719,523 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 13,114,109 | 13,114,109 | 0 |
| Total | \$20,433,010 | \$20,823,680 | \$390,670 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2022-2023 budget provides \$20.8 million in pass-through funds for the Department of Agriculture and Forestry, including the following: The Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, Federal Forestry grants, Feral Swine Eradication and Control Pilot Program, Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, and Soil and Water Conservation Districts.

20_945 — State Aid to Local Government Entities

This program provides special state direct aid to specific local entities for various local initiatives.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$72,730,037 | \$9,190,853 | (\$63,539,184) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 75,281,319 | 63,988,612 | (11,292,707) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$148,011,356 | \$73,179,465 | (\$74,831,891) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- Includes \$500,000 in additional State General Fund (Direct) for the Louisiana Bar Foundation to assist in civil legal aid services.
- Includes \$250,000 in State General Fund (Direct) for the Delta Agriculture & Sustainability District.
- Provides \$2 million in State General Fund (Direct) for the City of Monroe Biomedical Innovation Park.
- Allocations \$500,000 in State General Fund (Direct) to the Louisiana Alliance of Boys and Girls Clubs
- Contains \$33 million in Statutory Dedications out of the Hurricane Ida Recovery Fund.
- Includes \$8 million in Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund for expansion of the Louisiana Loggers Relief Program.
- The FY 2022-2023 funding level for Miscellaneous State Aid to Local Entities reflects the most recent official forecast of the Revenue Estimating Conference (REC).

20_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$13,284,951 | \$0 | (\$13,284,951) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$13,284,951 | \$0 | (\$13,284,951) |
| T. O. | 0 | 0 | 0 |

20_966 — Supplemental Pay to Law Enforcement Personnel

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T.) certified and have one year of service.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$124,252,092 | \$149,280,008 | \$25,027,916 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$124,252,092 | \$149,280,008 | \$25,027,916 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- \$124 million in State General Fund (Direct) is provided for Supplemental Pay to Law Enforcement Personnel in accordance with Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per eligible participant each month effective July 1, 2009.
- \$25 million in State General Fund (Direct) is provided for a one-time lump-sum payment of \$1,200 to the Municipal Police, Firefighters' and Deputy Sheriff's plus a one-time lump-sum payment of \$240 to the Constables and Justices of the Peace.

20_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness, and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances, through the issuance of revenue bonds, the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$52,751,902 | \$51,216,535 | (\$1,535,367) |
| Total Interagency Transfers | 61,298,369 | 61,298,369 | 0 |
| Fees and Self-generated Revenues | 38,425 | 38,425 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$114,088,696 | \$112,553,329 | (\$1,535,367) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- A decrease of \$1,535,367 in State General Fund (Direct) due to the refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.

20_XXX — Funds

The expenditures reflected in this budget unit are associated with deposits made into the following funds: Louisiana Public Defender, State Emergency Response, Higher Education Initiatives, Self-Insurance, M.J. Foster Promise Program, Voting Technology, Major Events Incentive, Innocence Compensation, Louisiana Cybersecurity Talent Initiative, Military Assistance, DNA Testing Post-Conviction Relief for Indigents, and Medicaid Trust for the Elderly. From these fund deposits, appropriations are made to specific state agencies that oversee the expenditures.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$75,998,330 | \$148,631,869 | \$72,633,539 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$75,998,330 | \$148,631,869 | \$72,633,539 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- FY 2022-2023 includes the following fund deposits:
 - \$ 46.2 million deposited into the Louisiana Public Defender Fund
 - \$ 35.5 million deposited into the State Emergency Response Fund
 - \$ 25 million deposited into the Higher Education Initiatives Fund
 - \$ 14.9 million deposited into the Self-Insurance Fund
 - \$ 10.5 million deposited into the M.J. Foster Promise Program Fund
 - \$ 10 million deposited into the Voting Technology Fund
 - \$ 4 million deposited into the Major Events Incentive Fund
 - \$ 1.4 million deposited into the Innocence Compensation Fund
 - \$ 1 million deposited into the Louisiana Cybersecurity Talent Initiative Fund
 - \$ 100,000 deposited into the Military Assistance Fund
 - \$ 50,000 deposited into the DNA Testing Post-Conviction Relief for Indigents Fund
 - \$ 19,640 deposited into the Medicaid Trust Fund for the Elderly

SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 11 budget units: Office of Group Benefits, Office of Risk Management, Louisiana Property Assistance, Federal Property Assistance, Prison Enterprises, Office of Technology Services, Division of Administrative Law, Office of State Procurement, Office of Aircraft Services, Environmental State Revolving Loan Funds, and Drinking Water Revolving Loan Fund.

Ancillary Appropriations

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 833,878,826 | 1,013,727,795 | 179,848,969 |
| Fees and Self-generated Revenues | 1,925,393,188 | 1,883,923,053 | (41,470,135) |
| Statutory Dedications | 175,338,458 | 182,288,058 | 6,949,600 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 1,169,000 | 1,169,000 |
| Total | \$2,934,610,472 | \$3,081,107,906 | \$146,497,434 |
| T. O. | 1,189 | 1,204 | 15 |

21_800 — Office of Group Benefits

The mission of the Office of Group Benefits (OGB) is to successfully manage an employer-based benefits program for current and former employees of the State of Louisiana and other participating groups.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 598,733 | 598,733 | 0 |
| Fees and Self-generated Revenues | 1,808,534,458 | 1,809,106,671 | 572,213 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,809,133,191 | \$1,809,705,404 | \$572,213 |
| T. O. | 42 | 56 | 14 |

BUDGET HIGHLIGHTS:

- An increase of 14 authorized Table of Organization (T.O.) positions due to the transfer of positions from the Division of Administration – Office of Finance and Support Services. These positions perform invoicing functions for the Office of Group Benefits (OGB) and functionally report to OGB, therefore, the positions are being transferred to the agency where the functions are performed.
- An increase of \$497,426 in Fees and Self-generated Revenue for server migration and storage and Oracle lines of service through the Office of Technology Services.

21_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 265,682,662 | 275,551,395 | 9,868,733 |
| Fees and Self-generated Revenues | 90,659,819 | 46,667,088 | (43,992,731) |
| Statutory Dedications | 2,000,000 | 2,000,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$358,342,481 | \$324,218,483 | (\$34,123,998) |
| T. O. | 41 | 41 | 0 |

BUDGET HIGHLIGHTS:

- A net increase of \$15.2 million (Interagency Transfers from various state agencies - \$14.2 million and Fees and Self-generated Revenue - \$1 million) for premiums and associated claims.
- An increase of \$8.2 million of Interagency Transfers from various state agencies for the following contracts: the Commercial Property Insurance Contract and the Disaster Recovery Contract.
- An increase of \$3 million of Interagency Transfers received from FEMA for the rebuilding of Louisiana Correctional Institute for Women (LCIW) damaged in the August 2016 flood.
- A reduction of \$16.4 million of Interagency Transfer authority from various state agencies for the payment of the Self-insured Extra Expense costs for Louisiana Correctional Institute for Women (LCIW).
- A reduction of \$45 million in Fees and Self-generated Revenue budget authority to process and receive proceeds from commercial insurer for state properties damaged by Hurricane Laura.

21_806 — Louisiana Property Assistance

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's movable property through the development and implementation of sound management practices.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 1,615,846 | 1,615,846 | 0 |
| Fees and Self-generated Revenues | 6,131,390 | 7,076,522 | 945,132 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$7,747,236 | \$8,692,368 | \$945,132 |
| T. O. | 37 | 37 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$500,000 in Fees and Self-generated Revenue for reimbursements to state agencies for the sale of their movable property.

21_807 — Federal Property Assistance

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 484,342 | 1,084,342 | 600,000 |
| Fees and Self-generated Revenues | 2,930,708 | 2,356,966 | (573,742) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$3,415,050 | \$3,441,308 | \$26,258 |
| T. O. | 9 | 9 | 0 |

BUDGET HIGHLIGHTS:

- Means of finance substitution of \$600,000 increasing Interagency Transfers and decreasing Fees and Self-generated Revenue to align budget authority with available revenue.

21_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 24,933,479 | 25,447,628 | 514,149 |
| Fees and Self-generated Revenues | 8,829,741 | 9,036,379 | 206,638 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$33,763,220 | \$34,484,007 | \$720,787 |
| T. O. | 72 | 72 | 0 |

21_815 — Office of Technology Services

The mission of the Office of Technology Services is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of technology products and innovative technologies.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 524,148,851 | 692,564,036 | 168,415,185 |
| Fees and Self-generated Revenues | 1,518,473 | 1,518,473 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$525,667,324 | \$694,082,509 | \$168,415,185 |
| T. O. | 828 | 828 | 0 |

BUDGET HIGHLIGHTS:

- A net increase of \$163.5 million in Interagency Transfers received from various state agencies for IT projects, services, and acquisitions.
- An increase of \$24 million in Interagency Transfers received from the Louisiana Department of Education for the purchase of laptops and IT equipment for private schools.
- A non-recurring adjustment of \$32.8 million in Interagency Transfers received from various state agencies for Acquisitions.

21_816 — Division of Administrative Law

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of the individuals and their due process rights.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 8,615,005 | 9,800,389 | 1,185,384 |
| Fees and Self-generated Revenues | 28,897 | 28,897 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$8,643,902 | \$9,829,286 | \$1,185,384 |
| T. O. | 58 | 58 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$635,726 of Interagency Transfers for a new case management system through MyCaseLoad. This will provide for an efficient and secure centralized system for all the agency's functions. Of this funding, \$575,026 is one-time expenditure for the implementation and purchase of 58 software licenses and \$60,701 recurring expenditure for annual software subscriptions.

21_820 — Office of State Procurement

The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 5,675,334 | 4,920,576 | (754,758) |
| Fees and Self-generated Revenues | 6,580,487 | 7,952,842 | 1,372,355 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$12,255,821 | \$12,873,418 | \$617,597 |
| T. O. | 99 | 99 | 0 |

BUDGET HIGHLIGHTS:

- Means of finance substitution of \$1 million, decreasing Interagency Transfers and increasing Fees and Self-generated Revenue to reflect estimated projections.

21_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 2,124,574 | 2,144,850 | 20,276 |
| Fees and Self-generated Revenues | 179,215 | 179,215 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$2,303,789 | \$2,324,065 | \$20,276 |
| T. O. | 3 | 4 | 1 |

BUDGET HIGHLIGHTS:

- An increase in one (1) authorized T.O. position and an increase of \$67,577 in Interagency Transfers from various state agencies for an Aircraft Mechanic due to an increased need for maintenance on aircrafts.

21_860 — Environmental State Revolving Loan Funds

The Environmental State Revolving Loan Funds consist of the Clean Water State Revolving Loan Fund and the Brownfields Cleanup Revolving Loan Fund. The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities. The Brownfields Cleanup Revolving Loan Fund allows loans to be issued to qualified borrowers who are willing to participate and follow the guidelines of the Brownfields Cleanup Revolving Loan Program.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 125,350,000 | 129,606,600 | 4,256,600 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 1,169,000 | 1,169,000 |
| Total | \$125,350,000 | \$130,775,600 | \$5,425,600 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

The Environmental State Revolving Loan Funds provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies that are consistent with statutory mandates.

- The FY 2022-2023 appropriated budget is \$130.8 million.
- \$4.3 million increase in Statutory Dedications out of the Matching Funds Fund to the Environmental State Revolving Loan Funds Program to use as state match for the Clean Water State Revolving Fund allocations found in the federal Infrastructure Investment and Jobs Act in accordance with Act 167 of the 2022 Regular Legislative Session.
- \$1.2 million increase for a grant award from EPA via the Sewer Overflow and Stormwater Reuse Municipal Grant. This grant allows DEQ the ability to sub-award to local municipalities for costs associated with planning, design, and construction of eligible water quality improvements and protection projects. These projects will address local governments' infrastructure needs for combined sewer overflows (CSO), sanitary sewer overflows (SSO), water reuse, and stormwater management.

21_861 — Drinking Water Revolving Loan Fund

Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 47,988,458 | 50,681,458 | 2,693,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$47,988,458 | \$50,681,458 | \$2,693,000 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 6 budget units: Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, and General Obligation Debt Service.

Non-Appropriated Requirements

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$525,352,685 | \$526,904,967 | \$1,552,282 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 52,247,624 | 58,700,000 | 6,452,376 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$577,600,309 | \$585,604,967 | \$8,004,658 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the official estimates of the Revenue Estimating Conference (REC).
- The Interim Emergency Fund allocates funds for short-term emergencies of state and local entities.
- The State Revenue Sharing program provides \$90 million in State General Fund (Direct) to local governing entities.
- Debt Service increased by \$1.55 million in State General Fund (Direct), and is associated with:
 - \$14.7 million decrease for general obligation debt service based on the amortization schedule.
 - \$16.25 million in additional funds for a new bond sale in spring of FY 2022-2023.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 34,389,935 | 40,600,000 | 6,210,065 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$34,389,935 | \$40,600,000 | \$6,210,065 |
| T. O. | 0 | 0 | 0 |

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 10,880,000 | 11,000,000 | 120,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$10,880,000 | \$11,000,000 | \$120,000 |
| T. O. | 0 | 0 | 0 |

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 6,977,689 | 7,100,000 | 122,311 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$6,977,689 | \$7,100,000 | \$122,311 |
| T. O. | 0 | 0 | 0 |

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$1,322,862 | \$1,322,862 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,322,862 | \$1,322,862 | \$0 |
| T. O. | 0 | 0 | 0 |

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$90,000,000 | \$90,000,000 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$90,000,000 | \$90,000,000 | \$0 |
| T. O. | 0 | 0 | 0 |

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$434,029,823 | \$435,582,105 | \$1,552,282 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$434,029,823 | \$435,582,105 | \$1,552,282 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

Judicial Expense

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$164,008,439 | \$174,577,666 | \$10,569,227 |
| Total Interagency Transfers | 9,392,850 | 9,392,850 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 10,240,925 | 10,240,925 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$183,642,214 | \$194,211,441 | \$10,569,227 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- An increase of \$1.9 million in State General Fund (Direct) provides for a 2.5% increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts, in accordance with Act 178 of the 2019 Regular Legislative Session.

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|---------------------|
| General Fund (Direct) | \$164,008,439 | \$174,577,666 | \$10,569,227 |
| Total Interagency Transfers | 9,392,850 | 9,392,850 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 10,240,925 | 10,240,925 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$183,642,214 | \$194,211,441 | \$10,569,227 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

Legislative Expense

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$73,610,173 | \$85,777,844 | \$12,167,671 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 23,824,945 | 23,564,434 | (260,511) |
| Statutory Dedications | 25,163,330 | 10,000,000 | (15,163,330) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$122,598,448 | \$119,342,278 | (\$3,256,170) |
| T. O. | 0 | 0 | 0 |

24_951 — House of Representatives

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$28,998,300 | \$30,998,300 | \$2,000,000 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$28,998,300 | \$30,998,300 | \$2,000,000 |
| T. O. | 0 | 0 | 0 |

24_952 — Senate

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$21,764,498 | \$25,694,294 | \$3,929,796 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$21,764,498 | \$25,694,294 | \$3,929,796 |
| T. O. | 0 | 0 | 0 |

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|--------------------|
| General Fund (Direct) | \$10,000,000 | \$12,500,000 | \$2,500,000 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 23,824,945 | 23,564,434 | (260,511) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$33,824,945 | \$36,064,434 | \$2,239,489 |
| T. O. | 0 | 0 | 0 |

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|------------------|
| General Fund (Direct) | \$3,158,849 | \$3,638,849 | \$480,000 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$3,158,849 | \$3,638,849 | \$480,000 |
| T. O. | 0 | 0 | 0 |

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|-----------------------|
| General Fund (Direct) | \$8,557,125 | \$11,815,000 | \$3,257,875 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 25,163,330 | 10,000,000 | (15,163,330) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$33,720,455 | \$21,815,000 | (\$11,905,455) |
| T. O. | 0 | 0 | 0 |

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$1,131,401 | \$1,131,401 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,131,401 | \$1,131,401 | \$0 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

Special Acts Expense

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

Capital Outlay

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$43,331,996 | \$50,000,000 | \$6,668,004 |
| Total Interagency Transfers | 119,097,820 | 131,224,992 | 12,127,172 |
| Fees and Self-generated Revenues | 151,527,500 | 123,395,000 | (28,132,500) |
| Statutory Dedications | 1,760,525,320 | 2,762,261,242 | 1,001,735,922 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 282,802,185 | 145,682,478 | (137,119,707) |
| Total | \$2,357,284,821 | \$3,212,563,712 | \$855,278,891 |
| T. O. | 0 | 0 | 0 |

26_115 — Facility Planning and Control

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$38,447,996 | \$50,000,000 | \$11,552,004 |
| Total Interagency Transfers | 109,097,820 | 121,224,992 | 12,127,172 |
| Fees and Self-generated Revenues | 126,527,500 | 93,395,000 | (33,132,500) |
| Statutory Dedications | 284,090,280 | 1,034,754,003 | 750,663,723 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 208,802,185 | 139,682,478 | (69,119,707) |
| Total | \$766,965,781 | \$1,439,056,473 | \$672,090,692 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- Funding reflects estimates for cash appropriations for the construction or renovation of state and local public facilities or infrastructure.

26_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/21 | Appropriated FY 2022-2023 | Over/Under EOB |
|--------------------------------------------|---------------------------------------------|------------------------------|----------------------|
| General Fund (Direct) | \$4,884,000 | \$0 | (\$4,884,000) |
| Total Interagency Transfers | 10,000,000 | 10,000,000 | 0 |
| Fees and Self-generated Revenues | 25,000,000 | 30,000,000 | 5,000,000 |
| Statutory Dedications | 1,476,435,040 | 1,727,507,239 | 251,072,199 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 74,000,000 | 6,000,000 | (68,000,000) |
| Total | \$1,590,319,040 | \$1,773,507,239 | \$183,188,199 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- Funding reflects estimates for transportation and development projects.