

GOVERNOR'S
EXECUTIVE BUDGET
FISCAL YEAR 2022-2023



John Bel Edwards
Governor

Jay Dardenne
Commissioner of Administration

TABLE OF CONTENTS

Governor’s Message vii

Foreword..... ix

Acknowledgments xi

Comparative Statement..... 1

Economic Outlook..... 3

 Louisiana Economic Forecast Summary By Fiscal Year Ending June 30 3

 Louisiana Employment and Wages 5

 U.S. Real Gross Domestic Product 6

 Revenue Summary 7

Revenue Loss Summary 13

Incentive Expenditure Programs 15

Statewide State General Fund Revenues and Expenditures..... 17

FY23 Recommendation by Agency and Means of Financing 19

Comparison of Existing Operating Budget to Recommended Budget Summary by MOF. 25

Comparison of Existing Operating Budget to Recommended..... 27

Position Analysis 31

Comparative Health Care and Higher Education 33

Comparison of Existing Operating Budget to Recommended by Functional Area 35

 Explanation of Functional Area 35

 FY 2021-2022 EOB State General Fund Expenditures by Functional Area 36

 FY 2022-2023 Recommended State General Fund Expenditures by Functional Area 36

 FY 2021-2022 EOB State Funded Expenditures by Functional Area 37

 FY 2022-2023 Recommended State Funded Expenditures by Functional Area 37

 FY 2021-2022 EOB Federal Funded Expenditures by Functional Area 38

 FY 2022-2023 Recommended Federal Funded Expenditures by Functional Area 38

 FY 2021-2022 EOB Total Expenditures by Functional Area..... 39

 FY 2022-2023 Recommended Total Expenditures by Functional Area..... 39

Statewide Discretionary and Non-Discretionary Expenditures 41

 Discretionary and Non-Discretionary Funding by Department..... 44

Historical Trends 45

Schedule 01 - Executive Department 49

 01_100 — Executive Office 49

 01_101 — Office of Indian Affairs 50

 01_102 — Office of the State Inspector General 50

01_103 — Mental Health Advocacy Service	51
01_106 — Louisiana Tax Commission	51
01_107 — Division of Administration	52
01_109 — Coastal Protection and Restoration Authority	53
01_111 — Office of Homeland Security & Emergency Prep	53
01_112 — Department of Military Affairs	55
01_116 — Louisiana Public Defender Board	56
01_124 — Louisiana Stadium and Exposition District	56
01_129 — Louisiana Commission on Law Enforcement	57
01_133 — Office of Elderly Affairs	58
01_254 — Louisiana State Racing Commission	58
01_255 — Office of Financial Institutions	59
Schedule 03 - Department of Veterans Affairs.....	61
03_130 — Department of Veterans Affairs	62
03_131 — Louisiana Veterans Home	63
03_132 — Northeast Louisiana Veterans Home	63
03_134 — Southwest Louisiana Veterans Home	63
03_135 — Northwest Louisiana Veterans Home	64
03_136 — Southeast Louisiana Veterans Home	64
Schedule 04A - Secretary of State.....	65
04_139 — Secretary of State	66
Schedule 04B - Office of the Attorney General.....	67
04_141 — Office of the Attorney General	68
Schedule 04C - Lieutenant Governor.....	69
04_146 — Lieutenant Governor	70
Schedule 04D - State Treasurer.....	71
04_147 — State Treasurer	71
Schedule 04E - Public Service Commission.....	73
04_158 — Public Service Commission	73
Schedule 04F - Agriculture and Forestry	75
04_160 — Agriculture and Forestry	76
Schedule 04G - Commissioner of Insurance.....	77
04_165 — Commissioner of Insurance	77
Schedule 05 - Department of Economic Development.....	79
05_251 — Office of the Secretary	81
05_252 — Office of Business Development	81
Schedule 06 - Department of Culture Recreation and Tourism.....	83
06_261 — Office of the Secretary	84
06_262 — Office of the State Library of Louisiana	85

06_263 — Office of State Museum	85
06_264 — Office of State Parks	85
06_265 — Office of Cultural Development	86
06_267 — Office of Tourism	86
Schedule 07 - Department of Transportation and Development.....	87
07_273 — Administration	88
07_276 — Engineering and Operations	88
Schedule 08A - Corrections Services.....	89
08_400 — Corrections - Administration	90
08_402 — Louisiana State Penitentiary	91
08_405 — Raymond Laborde Correctional Center	91
08_406 — Louisiana Correctional Institute for Women	91
08_407 — Winn Correctional Center	92
08_408 — Allen Correctional Center	92
08_409 — Dixon Correctional Institute	92
08_413 — Elayn Hunt Correctional Center	93
08_414 — David Wade Correctional Center	93
08_416 — B.B. Sixty Rayburn Correctional Center	93
08_415 — Adult Probation and Parole	94
Schedule 08B - Public Safety Services.....	95
08_418 — Office of Management and Finance	96
08_419 — Office of State Police	97
08_420 — Office of Motor Vehicles	97
08_422 — Office of State Fire Marshal	97
08_423 — Louisiana Gaming Control Board	98
08_424 — Liquefied Petroleum Gas Commission	98
08_425 — Louisiana Highway Safety Commission	98
Schedule 08C - Youth Services	99
08_403 — Office of Juvenile Justice	100
Schedule 09 - Louisiana Department of Health	101
09_300 — Jefferson Parish Human Services Authority	107
09_301 — Florida Parishes Human Services Authority	107
09_302 — Capital Area Human Services District	107
09_303 — Developmental Disabilities Council	108
09_304 — Metropolitan Human Services District	108
09_305 — Medical Vendor Administration	108
09_306 — Medical Vendor Payments	109
09_307 — Office of the Secretary	109
09_309 — South Central Louisiana Human Services Authority	109
09_310 — Northeast Delta Human Services Authority	110
09_320 — Office of Aging and Adult Services	110
09_324 — Louisiana Emergency Response Network Board	110
09_325 — Acadiana Area Human Services District	111
09_326 — Office of Public Health	111
09_330 — Office of Behavioral Health	111
09_340 — Office for Citizens w/Developmental Disabilities	112
09_375 — Imperial Calcasieu Human Services Authority	112
09_376 — Central Louisiana Human Services District	112

09_377 — Northwest Louisiana Human Services District	113
Schedule 10 - Department of Children and Family Services	115
10_360 — Office of Children and Family Services	115
Schedule 11 - Department of Natural Resources	117
11_431 — Office of the Secretary	118
11_432 — Office of Conservation	118
11_434 — Office of Mineral Resources	118
11_435 — Office of Coastal Management	119
Schedule 12 - Department of Revenue	121
12_440 — Office of Revenue	122
Schedule 13 - Department of Environmental Quality	123
13_856 — Office of Environmental Quality	124
Schedule 14 - Louisiana Workforce Commission	125
14_474 — Workforce Support and Training	126
Schedule 16 - Department of Wildlife and Fisheries	127
16_511 — Wildlife and Fisheries Management and Finance	128
16_512 — Office of the Secretary	129
16_513 — Office of Wildlife	129
16_514 — Office of Fisheries	129
Schedule 17 - Department of Civil Service	131
17_560 — State Civil Service	132
17_561 — Municipal Fire and Police Civil Service	133
17_562 — Ethics Administration	133
17_563 — State Police Commission	133
17_565 — Board of Tax Appeals	134
Schedule 18 - Retirement Systems.....	135
Schedule 19A - Higher Education	137
19A_671 — Board of Regents	139
19A_600 — LSU System	139
19A_615 — Southern University System	140
19A_620 — University of Louisiana System	140
19A_649 — LA Community & Technical Colleges System	141
Schedule 19B - Special Schools and Commissions.....	143
19B_656 — Special School District	143
19B_657 — J.D. Long LA School for Math, Sci. and the Arts	144
19B_658 — Thrive Academy	144
19B_662 — Louisiana Educational TV Authority	145
19B_666 — Board of Elementary & Secondary Education	145
19B_673 — New Orleans Center for Creative Arts	146

Schedule 19D - Department of Education	147
19D_678 — State Activities	148
19D_681 — Subgrantee Assistance	149
19D_682 — Recovery School District	150
19D_695 — Minimum Foundation Program	150
19D_697 — Non-Public Educational Assistance	151
Schedule 19E - LSU Health Care Services Division	153
19E_610 — LA Health Care Services Division	153
Schedule 20 - Other Requirements.....	155
20_451 — Local Housing of State Adult Offenders	156
20_452 — Local Housing of State Juvenile Offenders	157
20_901 — Sales Tax Dedications	157
20_903 — Parish Transportation	158
20_905 — Interim Emergency Board	158
20_906 — District Attorneys & Assistant District Attorney	159
20_923 — Corrections Debt Service	159
20_924 — Video Draw Poker - Local Government Aid	160
20_925 — Unclaimed Property Leverage Fund Debt Service	161
20_930 — Higher Education - Debt Service and Maintenance	161
20_931 — LED Debt Service/State Commitments	162
20_932 — Two Percent Fire Insurance Fund	162
20_933 — Governors Conferences and Interstate Compacts	163
20_939 — Prepaid Wireless Tele 911 Svc	163
20_940 — Emergency Medical Services-Parishes & Municip	164
20_941 — Agriculture and Forestry - Pass Through Funds	164
20_945 — State Aid to Local Government Entities	165
20_950 — Judgments	165
20_966 — Supplemental Pay to Law Enforcement Personnel	166
20_977 — DOA - Debt Service and Maintenance	167
20_XXX — Funds	169
Schedule 21 - Ancillary Appropriations	171
21_800 — Office of Group Benefits	172
21_804 — Office of Risk Management	172
21_806 — Louisiana Property Assistance	173
21_807 — Federal Property Assistance	174
21_811 — Prison Enterprises	174
21_815 — Office of Technology Services	175
21_816 — Division of Administrative Law	175
21_820 — Office of State Procurement	176
21_829 — Office of Aircraft Services	176
21_860 — Environmental State Revolving Loan Funds	177
21_861 — Drinking Water Revolving Loan Fund	177
Schedule 22 - Non-Appropriated Requirements.....	179
22_917 — Severance Tax Dedication	180
22_918 — Parish Royalty Fund Payments	180
22_919 — Highway Fund Number Two Motor Vehicle Tax	180
22_920 — Interim Emergency Fund	181
22_921 — Revenue Sharing - State	181

22_922 — General Obligation Debt Service	181
Schedule 23 - Judicial Expense	183
23_949 — Louisiana Judiciary	184
Schedule 24 - Legislative Expense	185
24_951 — House of Representatives	185
24_952 — Senate	186
24_954 — Legislative Auditor	186
24_955 — Legislative Fiscal Office	186
24_960 — Legislative Budgetary Control Council	187
24_962 — Louisiana State Law Institute	187
Schedule 25 - Special Acts Expense.....	189
Schedule 26 - Capital Outlay	191
26_115 — Facility Planning and Control	191
26_279 — DOTD-Capital Outlay/Non-State	192

GOVERNOR'S MESSAGE

Today, I submit to you the Executive Budget for Fiscal Year 2023 which begins July 1, 2022.

The budget is balanced using the revenue certified to be available for the new budget year by the Revenue Estimating Conference. This budget does not rely on one-time revenues for recurring expenses. For the first time since the COVID-19 pandemic, we have again been able to stabilize our budget with recurring state revenues.

We are no longer relying on the enhanced federal Medicaid match which helped the state cover higher costs related to COVID and also freed up substantial state dollars to fill budget gaps in Fiscal Year 2022.

The most recent Revenue Estimating Conference projection reflects the improving Louisiana economy and affords us the opportunity to make significant investments in education and other priorities.

My proposed budget includes additional dollars to expand and enhance early childhood education programs so access can be provided to more disadvantaged Louisiana children. It also invests in the Louisiana Early Childhood Education Fund to help build the supply of quality early childhood providers.

My budget provides meaningful pay raises for teachers, public school employees and higher education faculty. It also includes an increase in higher education's funding formula and its initiative fund as well as more money for GO grants to help financially needy students pay some costs of post-secondary education. It further provides for financial aid for adults returning to school to train for certain high-demand jobs.

This budget continues to prioritize access to quality health care with new and enhanced services for home and community based care. This budget provides for rate increases for those providing care for the developmentally disabled, elderly and others to further my commitment to, where possible, avoid institutional care.

Education and healthcare are keys to moving Louisiana's economy forward and its people out of the cycle of poverty that has entrapped too many for too long. My proposed budget continues my commitment to invest in these essential areas. I look forward to working with you during the 2022 legislative session to bring these advancements to fruition.

Governor John Bel Edwards



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FOREWORD

As authorized by Act 247 of the Regular Legislative Session of 2005 this publication presents the Governor's Executive Budget in a concise manner. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by Executive Budget recommendations, by budget schedule and budget unit, with a comparison to Existing Operating Budget, and a discussion of significant budget items.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2022-2023 Executive Budget Supporting Document on the Office of Planning and Budget website <https://www.doa.la.gov/dao/opb/budget-documents/executive-budgets/> The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2022-2023 Executive Budget, FY 2021-2022 EOB was "frozen" on December 1, 2021.

For information about state government expenditures, visit the Louisiana Checkbook. This online state spending database is available to provide citizens a tool for tracking government spending. It can be accessed at: <https://checkbook.la.gov>.

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ACKNOWLEDGMENTS

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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)	EXECUTIVE BUDGET FY 2022-2023 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE (4)	\$10,801.8	\$9,887.5	\$10,935.8
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	\$3,531.6
STATUTORY DEDICATIONS	\$4,965.0	\$6,457.4	\$4,480.0
FEDERAL FUNDS	\$16,594.0	\$20,330.9	\$19,690.7
TOTAL FUNDS AVAILABLE	\$35,793.9	\$40,234.1	\$38,638.1
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$31,295.8	\$36,958.1	\$36,006.4
ANCILLARY APPROPRIATIONS	\$123.2	\$175.3	\$175.3
NON-APPROPRIATED REQUIREMENTS	\$569.4	\$577.6	\$585.6
JUDICIAL EXPENSE	\$163.1	\$174.2	\$182.0
LEGISLATIVE EXPENSE	\$78.5	\$106.4	\$90.7
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$2,201.9	\$2,238.2	\$1,598.1
TOTAL EXPENDITURES	\$34,432.0	\$40,229.9	\$38,638.1
FUNDS LESS EXPENDITURES			
OTHER TRANSFERS OUT (6)	(\$310.0)	\$0.0	\$0.0
UNAPPROPRIATED USE OF FY17 & FY18 SURPLUS	\$0.0	\$0.0	\$0.0
USE OF FY19 SURPLUS - TRANSFERS (7)	(\$105.9)	\$0.0	\$0.0
USE OF FY20 SURPLUS - TRANSFERS (8)	(\$70.2)	\$0.0	\$0.0
FY20 TRANSFERS FINALIZED IN FY21 (9)	(\$24.8)	\$0.0	\$0.0
FY21 TRANSFERS FINALIZED IN FY22 (10)	\$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	\$0.0

- (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 recommended Executive Budget column for FY 2022-2023 reflects the Official Revenue Forecast from the January 11, 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 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.
- (8) 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
- (9) 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.
- (10) 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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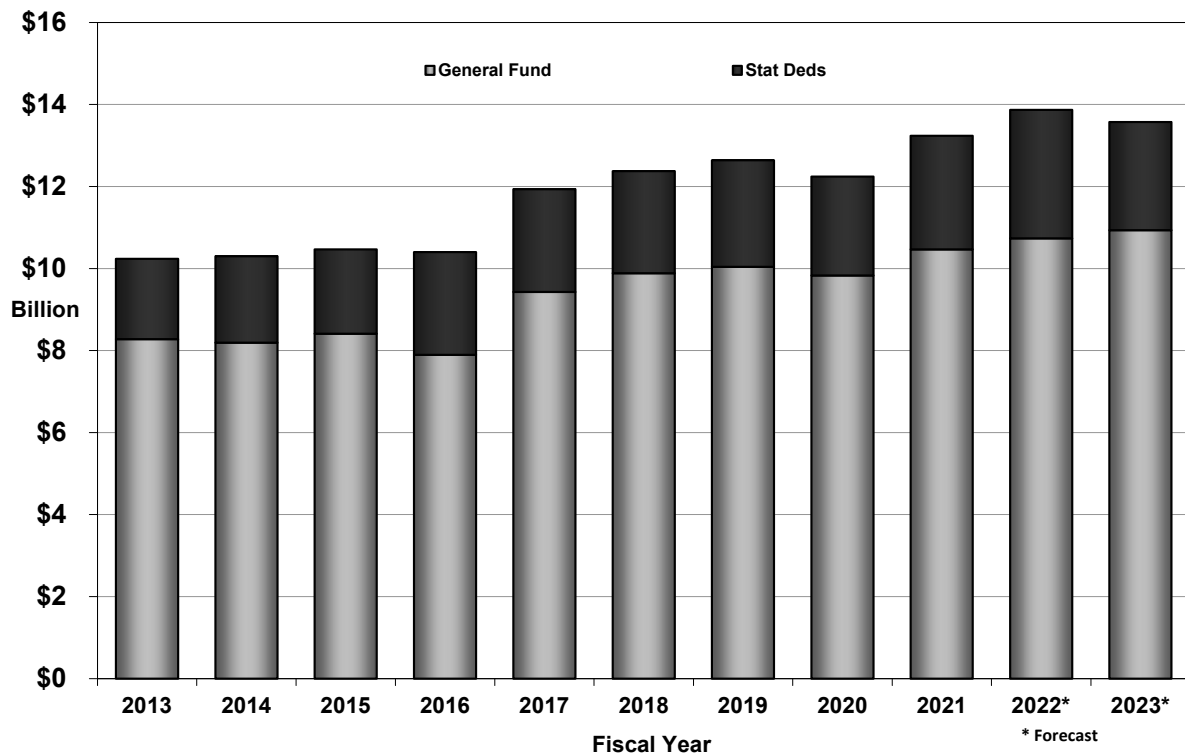
ECONOMIC OUTLOOK

Louisiana Economic Forecast Summary By Fiscal Year Ending June 30

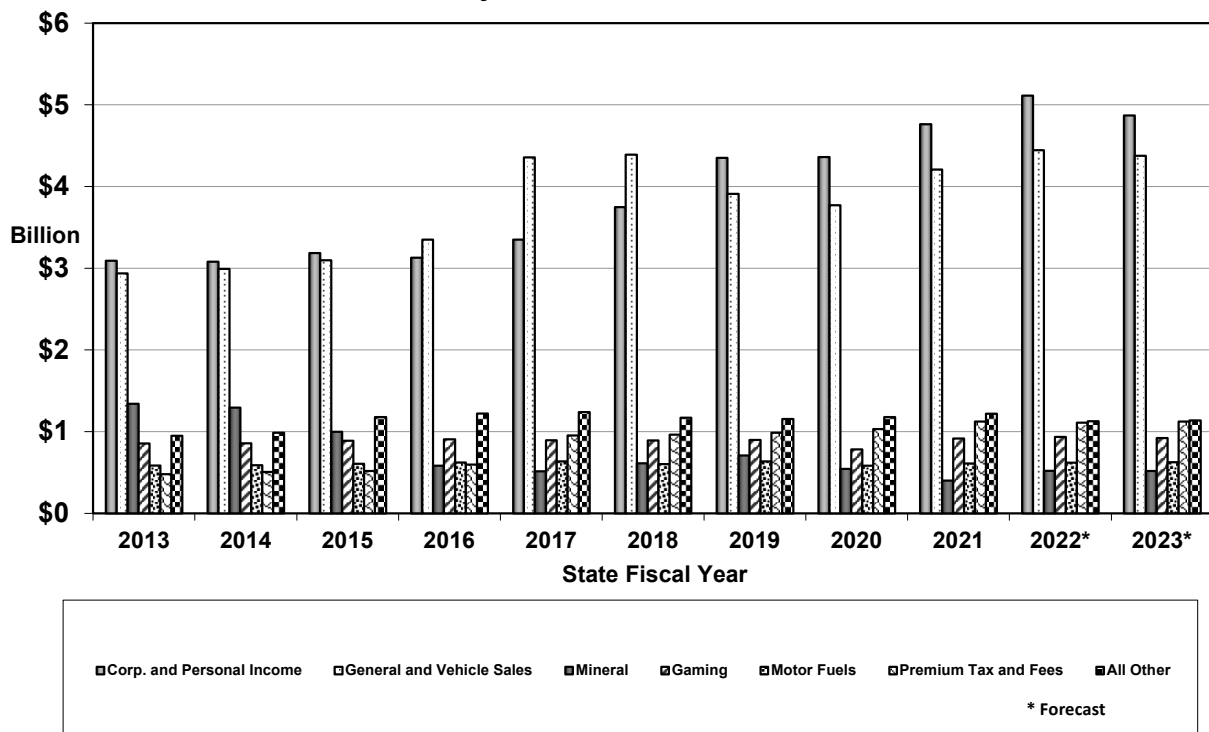
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022*</u>	<u>FY 2023*</u>
Macroeconomic Assumptions						
Population (Thousand)	4,663.7	4,653.0	4,639.1	4,633.4	4,629.0	4,625.5
<i>% Change</i>	-0.2%	-0.2%	-0.3%	-0.1%	-0.1%	-0.1%
Louisiana Non-Agricultural Employment (Thousand)	1,980.8	1,995.0	1,926.3	1,824.4	1,882.0	1,947.8
<i>% Change</i>	0.4%	0.7%	-3.4%	-5.3%	3.2%	3.5%
National Non-Agricultural Employment (Million)	147.7	149.9	147.1	143.0	149.6	153.3
<i>% Change</i>	1.5%	1.5%	-1.9%	-2.8%	4.7%	2.5%
Louisiana Wages and Salaries (\$ Billion)	99.7	103.2	102.8	104.6	113.1	119.1
<i>% Change</i>	3.4%	3.4%	-0.4%	1.8%	8.2%	5.3%
National Wages and Salaries (\$ Billion)	8,697.5	9,124.7	9,343.9	9,813.2	10,640.0	11,155.5
<i>% Change</i>	5.3%	4.9%	2.4%	5.0%	8.4%	4.8%
Inflation (Personal Consumption Deflator - Year 2012 = 100)	107.2	109.1	110.6	112.8	117.9	120.9
<i>% Change</i>	2.0%	1.8%	1.3%	2.0%	4.5%	2.6%
Annual Change in U.S. Real Gross Domestic Product	2.8%	2.4%	-0.9%	1.6%	5.0%	3.5%
Mineral-Related Assumptions						
Severance Crude Oil Price (\$/barrel)	59.66	67.54	48.55	56.72	68.62	64.48
<i>% Change</i>	27.1%	13.2%	-28.1%	16.8%	21.0%	-6.0%
Oil Production (Million Barrels)	60.0	54.0	42.0	37.0	37.0	36.0
<i>% Change</i>	-10.4%	-10.0%	-22.2%	-11.9%	0.0%	-2.7%
Henry Hub Natural Gas Price (\$/MCF)	2.82	2.93	2.00	3.06	4.43	3.93
<i>% Change</i>	-6.6%	3.9%	-31.7%	53.0%	44.8%	-11.3%
Natural Gas Severance Rate (¢/MCF)	11.1	12.2	12.5	9.3	9.1	16.9
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



Louisiana Employment and Wages

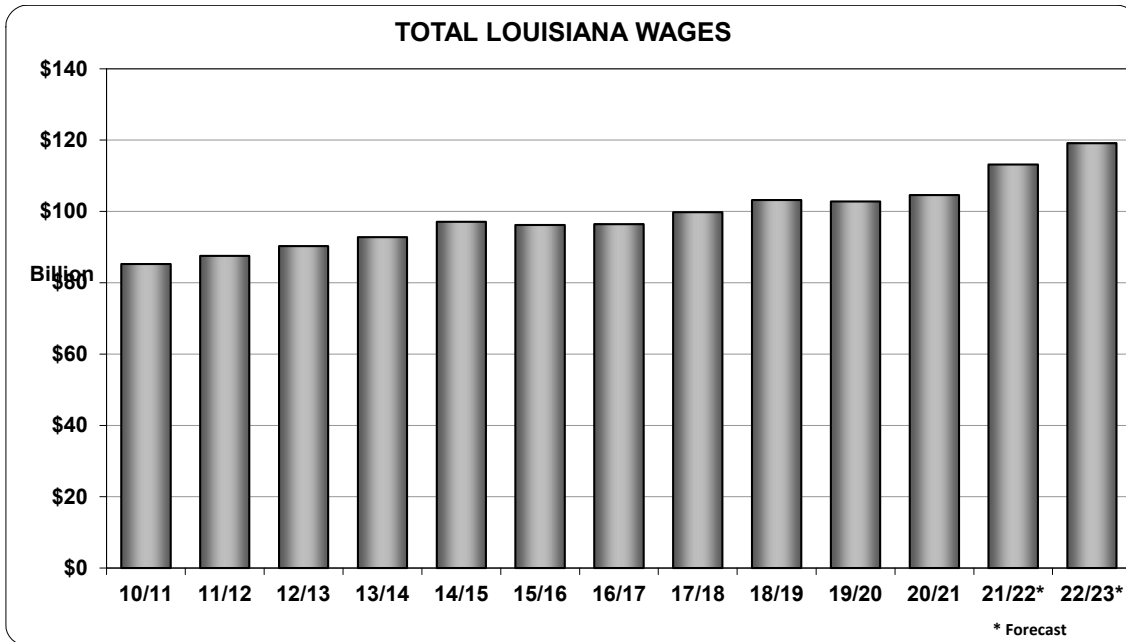
The Global Pandemic

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, November 2021, it is still 128,000 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 3.4% and in the following fiscal year the increase was 3.4% as well. The global pandemic caused this healthy rise in nominal wages to stop, with a decrease of 0.4% in FY2019-2020. Now, as the global economy recovers (because of the availability of vaccines and state economies opening up), Louisiana wages increased modestly by 1.8% in FY2020-2021. Moody's Analytics projects a strong increase in nominal wages for FY2021-2022 of 8.2% and 5.3% 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	1,926	1,824	1,882	1,940
Goods Producing	323	302	273	284	300
Natural Resources & Mining	37	35	29	33	39
Construction	149	131	117	123	130
Total Manufacturing	137	136	128	128	130
Service Providing	1,672	1,624	1,551	1,598	1,648
Trade, Transportation & Utilities	381	370	361	369	381
Information	22	21	17	17	18
Financial Activities	94	93	88	90	92
Professional & Business Services	215	211	204	217	223
Education & Health Services	318	318	318	322	336
Leisure & Hospitality	237	215	190	203	213
Other Services (except Public Administration)	74	70	66	66	71
Total Government (all levels)	330	327	314	312	315

Source: Moody's Analytics



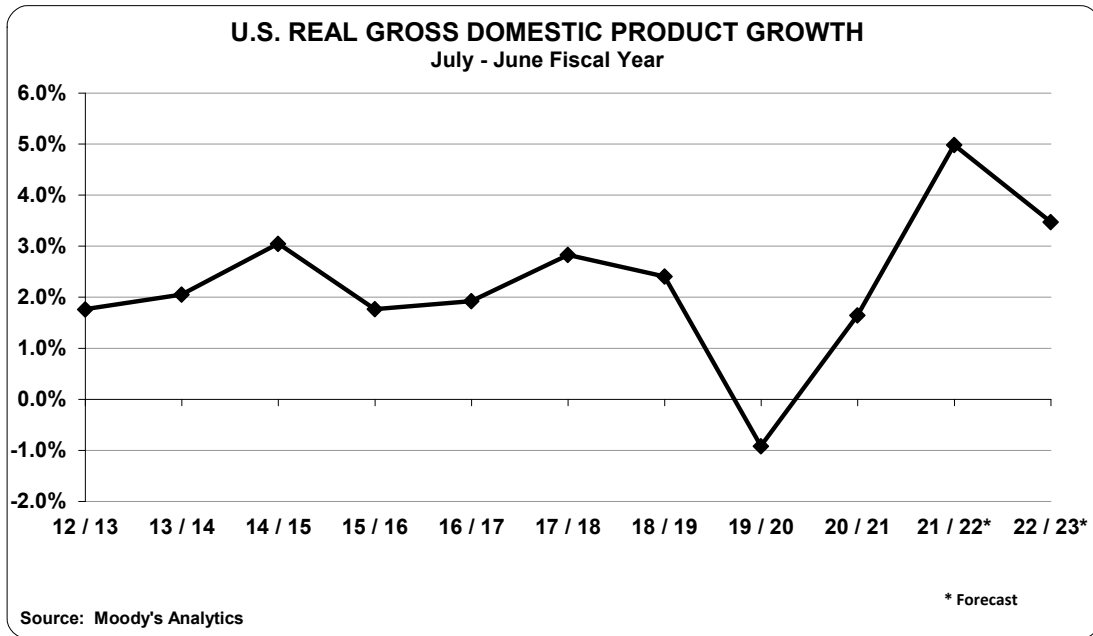
U.S. Real Gross Domestic Product

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 2.9%, and the following year by 2.5%. But then, in FY2019-2020, the global pandemic hit.

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. However, the good news is that by the end of calendar year 2020 US economy had mostly recovered from the downturn, and the following year (calendar year 2021) it showed a healthy increase of 5.4%.

Moody’s Analytics forecasts that in FY2021-2022 US real GDP will continue to grow strongly by 5.0% and in the following fiscal year by 3.5%.



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) increased by 8.1%. In addition, Statutory Dedications rose by 13.1% 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	2,717.8	365.1	13.1
State General Fund	10,464.8	625.1	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	226.9	39.2
Individual Income Tax	176.3	4.7
Vehicle Sales Tax	98.4	21.6
Excise License (Insurance Premium Tax)	89.7	9.4
Video Draw Poker Collections	74.8	44.0
Riverboat Gaming Collections	35.1	11.1
Motor Fuels & Special Fuels Tax	28.7	4.9
Lottery Proceeds	21.3	12.4

The increase in collections was broad based and generalized over a diverse set of collections. The major tax revenues saw material increases – this is true for the General and Vehicle Sales Taxes, the Individual Income Tax and Corporate Collections (which includes Corporate Income Tax and Corporate Franchise Tax). The increased economic activity, the opening of the economy, and federal support all contributed to such a picture.

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 Collections	-15.6	-13.8
LDH Provider Fees	-13.2	-8.2

Mineral Revenues (Severance and Royalties) also saw a decrease because of a relatively low price of oil and a decrease in production.

Fiscal Year 2021 - 2022

The Revenue Estimating Conference (REC) met January 11, 2022 and adopted a forecast for Taxes, Licenses & Fees (TLF) for FY2021-2022 that was about \$636 million higher than the actual collections in FY2020-2021. The projected amount for TLF of \$13,869 million is a noteworthy increase in the projection compared to the actual TLF of the previous fiscal year; the State General Fund (SGF) is projected to be \$10,735 million, a 2.6 increase compared to the actual collection of the previous fiscal year. Note: the Statutory Dedications are relatively higher compared to other years, because they include \$400 million set aside to the Hurricane and Storm Damage Risk Reduction System Repayment Fund.

	FY 2021-2022 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	13,869.0	636.5	4.8
Statutory Dedications (including NOW)	3,134.1	416.3	15.3
State General Fund	10,735.0	270.1	2.6

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	407.2	10.3
General Sales Tax	249.0	6.8
Severance Tax	103.1	34.1
Riverboat Gaming Collections	29.6	8.4
Royalty Collections	15.7	16.1
Lottery Proceeds	14.6	7.6

The REC increased the projections of some of the most important revenue streams. FY2020-2021 was a good revenue collection year, and the forecast is that such a scenario will continue during the current fiscal year. This includes the Individual Income Tax and the General Sales Tax. It also comprises Mineral Revenue (Severance Tax and Royalty Collections), since the price of oil has increased significantly from the beginning of the fiscal year.

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 (%)
Corporate Collections	-55.4	-6.9
Video Draw Poker Collections	-18.6	-7.6
Excise License (Insurance Premium Tax)	-15.5	-1.5
Interest Earnings (State General Fund)	-13.2	-34.6

Even though the overall revenue picture for FY2021-2022 is strong, some levies are projected to fall (albeit in a comparatively small amount). Corporate Collections are projected to see a reduction; this is mostly due to the difficulty in projecting this levy, and a conservative approach is in order. Excise License Tax and Video Draw Poker Collections are forecast to fall because of normal fluctuations in their sectors. Interest Earnings on the State General Fund are hard to estimate, and thus a prudent projections is appropriate.

Fiscal Year 2022 - 2023

The REC on January 11, 2022 also revised the forecast for FY2022-2023. It projects a decrease of -2.1% in Taxes, Licenses & Fees (TLF), compared to the projection for FY2021-2022, and a State General Fund (SGF) that is 1.9% higher than the previous fiscal year. The State General Fund increases, because the reduction in Statutory Dedications is significantly higher than the reduction in TLF, causing SGF to rise modestly.

	FY 2022-2023 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	13,573.1	-295.5	-2.1
Statutory Dedications	2,637.3	-496.8	-15.9
State General Fund	10,935.8	200.8	1.9

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 (%)
Riverboat Gaming Collections	15.7	8.4
Excise License (Insurance Premium Tax)	13.2	1.3

Not too many revenues are projected to increase in a significant way. The increases in the levies shown in the table are mostly due to normal fluctuations in economic activity in their sectors.

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	-172.3	-6.9
Individual Income Tax	-69.6	-1.6
General Sales Tax	-58.6	-1.5
Video Draw Poker Collections	-22.5	-10.0
Lottery Proceeds	-13.6	-6.6
Vehicle Sales Tax	-11.3	-2.1

Several revenue streams are forecast to fall in FY2022-2023. This underscores the conservative approach of the REC projecting these revenues. The high collections of the previous fiscal years may not continue, and they are projected to revert to the historical mean collection level. The reason for this is a tapering out of the federal support that the state has been getting in the last few years. Therefore, the major revenue streams are forecast to fall modestly.

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REVENUE LOSS SUMMARY

Tax Type (Listed in order of magnitude by FYE 6-20)	FYE 6-18	FYE 6-19	FYE 6-20	FYE 6-21 (Projected)	FYE 6-22 (Projected)
1 Sales Tax ^{1,2}	\$2,436,448,649	\$2,357,976,983	\$2,350,520,386	\$2,395,672,000	\$2,441,899,000
2 Income Tax - Individual	2,137,229,952	1,820,917,879	1,767,031,635	1,809,892,000	1,779,490,000
3 Income Tax - Corporation	1,164,420,226	1,108,037,501	1,204,568,060	1,116,408,000	1,124,233,000
4 Tax Incentive and Exemption Contracts	366,670,481	417,310,970	333,941,531	505,511,000	522,183,000
5 Petroleum Products Tax	243,597,229	275,458,219	275,001,972	211,610,000	227,763,000
6 Natural Resources - Severance Tax	168,241,375	257,710,039	247,065,794	225,809,000	223,788,000
7 Tobacco Tax	175,291,078	166,134,740	169,586,953	198,651,000	190,910,000
8 Corporation Franchise Tax	12,745,557	145,545,615	166,309,809	175,623,000	177,592,000
9 Fiduciary Income Tax	16,789,299	12,413,414	14,135,747	15,258,000	15,693,000
10 Liquors - Alcoholic Beverage Tax	2,896,843	3,150,297	4,781,179	7,257,000	7,169,000
11 Public Utilities and Carriers Taxes ³	2,372,946	2,351,057	2,729,033	2,664,000	2,877,000
12 Telecommunication Tax for the Deaf ³	49,063	71,580	71,825	73,000	73,000
13 Oil Spill Contingency Fee ³	41,583	39,736	36,332	21,000	21,000
14 Hazardous Waste Disposal Tax ³	11,931	14,608	Negligible	13,000	12,000
15 Industrial Hemp-Derived CBD Tax ³	***	***	NRR	NRR	NRR
Total Tax Revenue Loss	\$6,726,806,212	\$6,567,132,638	\$6,535,780,256	\$6,664,462,000	\$6,713,703,000

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

1 losses reported in the Tax Exemption Budget document.

2 The FYE 6-19 revenue loss has been revised in order to reflect the correct revenue loss.

3 [The revenue loss is included in the Miscellaneous Tax table. https://revenue.louisiana.gov/NewsAndPublications/Publications](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 01/11/2022) For Fiscal Year 2022-2023	\$10,935,800,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$10,935,800,000

EXPENDITURES:

General Operating Appropriations	\$10,163,545,753
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$526,904,967
Judicial Operating Appropriations	\$171,739,107
Legislative Operating Appropriations	\$73,610,173
Capital Outlay Appropriations	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$10,935,800,000
Excess (Deficiency) Revenues to Expenditures	\$0

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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	\$1,446,920	\$150,000	\$0	\$2,998,035	\$17,798,081
01_101	Office of Indian Affairs	0	0	12,158	2,500,000	0	0	2,512,158
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	62,010,957	209,154,622	36,779,040	90,130,000	0	626,164,816	1,024,239,435
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	265,396	11,560,172	0	1,290,006,315	1,318,699,401
01_112	Department of Military Affairs	43,585,718	2,590,444	6,424,979	50,000	0	66,307,516	118,958,657
01_116	Louisiana Public Defender Board	979,680	800,000	0	43,707,831	0	148,416	45,635,927
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	9,018,127	0	45,170,191	62,301,416
01_133	Office of Elderly Affairs	32,180,302	0	12,500	0	0	30,911,476	63,104,278
01_254	Louisiana State Racing Commission	0	0	5,186,761	9,110,165	0	0	14,296,926
01_255	Office of Financial Institutions	0	0	15,327,180	0	0	0	15,327,180
Executive Department		\$178,599,140	\$229,017,660	\$147,707,416	\$306,873,369	\$0	\$2,117,826,637	\$2,980,024,222
03_130	Department of Veterans Affairs	\$11,678,759	\$1,794,664	\$1,419,193	\$115,528	\$0	\$1,307,169	\$16,315,313
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		\$13,982,883	\$2,481,161	\$14,239,174	\$115,528	\$0	\$56,293,005	\$87,111,751
04_139	Secretary of State	\$63,663,715	\$689,500	\$32,948,960	\$13,949,699	\$0	\$0	\$111,251,874
Secretary of State		\$63,663,715	\$689,500	\$32,948,960	\$13,949,699	\$0	\$0	\$111,251,874
04_141	Office of the Attorney General	\$15,332,745	\$24,739,738	\$8,975,268	\$29,665,328	\$0	\$8,379,069	\$87,092,148
Office of the Attorney General		\$15,332,745	\$24,739,738	\$8,975,268	\$29,665,328	\$0	\$8,379,069	\$87,092,148
04_146	Lieutenant Governor	\$2,844,088	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545	\$10,482,383
Lieutenant Governor		\$2,844,088	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545	\$10,482,383
04_147	State Treasurer	\$0	\$1,718,452	\$10,853,653	\$811,455	\$0	\$0	\$13,383,560
State Treasurer		\$0	\$1,718,452	\$10,853,653	\$811,455	\$0	\$0	\$13,383,560
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	\$37,916,159	\$0	\$10,178,928	\$79,917,217
Agriculture and Forestry		\$24,140,486	\$387,345	\$7,294,299	\$37,916,159	\$0	\$10,178,928	\$79,917,217
04_165	Commissioner of Insurance	\$0	\$0	\$35,608,966	\$0	\$0	\$802,343	\$36,411,309
Commissioner of Insurance		\$0	\$0	\$35,608,966	\$0	\$0	\$802,343	\$36,411,309

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	18,823,393	125,000	5,550,211	2,000,000	0	183,333	26,681,937
Department of Economic Development		\$38,545,648	\$125,000	\$5,550,211	\$2,000,000	\$0	\$183,333	\$46,404,192
06_261	Office of the Secretary	\$5,911,667	\$1,639,129	\$0	\$289,551	\$0	\$0	\$7,840,347
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	5,429,094	1,440,474	1,196,043	0	0	0	8,065,611
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	2,537,116	8,200,265
06_267	Office of Tourism	0	43,216	27,189,063	0	0	70,000	27,302,279
Department of Culture Recreation and Tourism		\$35,251,420	\$6,669,968	\$54,658,584	\$289,551	\$0	\$11,207,146	\$108,076,669
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	545,485,374	0	30,612,163	666,641,531
Department of Transportation and Development		\$5,000,000	\$55,749,600	\$29,842,875	\$602,050,067	\$0	\$30,612,163	\$723,254,705
08_400	Corrections - Administration	\$97,334,521	\$11,640,466	\$1,565,136	\$0	\$0	\$2,230,697	\$112,770,820
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		\$629,648,552	\$14,300,129	\$40,002,690	\$960,000	\$0	\$2,230,697	\$687,142,068
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	2,894,000	29,722,737	202,172,307	103,451,239	0	10,894,158	349,134,441
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	651,000	3,525,000	24,364,744	0	90,600	28,631,344
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		\$2,894,000	\$35,025,306	\$295,087,896	\$136,610,188	\$0	\$35,754,634	\$505,372,024
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	\$1,960,984	\$2,725,000	\$0	\$0	\$0	\$20,382,009
09_301	Florida Parishes Human Services Authority	16,071,081	7,363,904	2,754,288	0	0	0	26,189,273
09_302	Capital Area Human Services District	18,777,153	11,298,897	3,553,108	0	0	0	33,629,158
09_303	Developmental Disabilities Council	507,517	0	0	0	0	1,817,367	2,324,884

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	8,224,095	1,229,243	0	0	1,355,052	29,918,352
09_305	Medical Vendor Administration	127,745,955	473,672	4,200,000	1,407,500	0	451,204,463	585,031,590
09_306	Medical Vendor Payments	2,246,287,664	131,334,101	598,894,581	1,000,439,395	0	11,312,988,084	15,289,943,825
09_307	Office of the Secretary	56,514,475	11,781,441	2,869,401	557,250	0	21,495,464	93,218,031
09_309	South Central Louisiana Human Services Authority	16,335,916	6,195,243	3,000,000	0	0	0	25,531,159
09_310	Northeast Delta Human Services Authority	11,147,617	5,027,753	773,844	0	0	0	16,949,214
09_320	Office of Aging and Adult Services	25,500,085	32,059,628	782,680	4,127,994	0	181,733	62,652,120
09_324	Louisiana Emergency Response Network Board	1,955,868	60,800	0	0	0	0	2,016,668
09_325	Acadiana Area Human Services District	14,636,138	6,154,563	1,536,196	0	0	0	22,326,897
09_326	Office of Public Health	61,017,563	7,227,226	56,680,985	9,537,396	0	717,542,157	852,005,327
09_330	Office of Behavioral Health	130,192,193	123,645,175	952,760	5,034,410	0	90,401,512	350,226,050
09_340	Office for Citizens w/ Developmental Disabilities	38,766,484	150,964,439	3,986,265	0	0	7,021,584	200,738,772
09_375	Imperial Calcasieu Human Services Authority	8,462,079	3,719,520	1,300,000	0	0	125,000	13,606,599
09_376	Central Louisiana Human Services District	10,418,359	6,151,370	1,000,000	0	0	0	17,569,729
09_377	Northwest Louisiana Human Services District	9,555,496	6,383,299	1,200,000	0	0	0	17,138,795
Louisiana Department of Health		\$2,828,697,630	\$520,026,110	\$687,438,351	\$1,021,103,945	\$0	\$12,604,132,416	\$17,661,398,452
10_360	Office of Children and Family Services	\$249,463,416	\$16,502,907	\$14,634,991	\$724,294	\$0	\$579,858,575	\$861,184,183
Department of Children and Family Services		\$249,463,416	\$16,502,907	\$14,634,991	\$724,294	\$0	\$579,858,575	\$861,184,183
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	17,616,048	2,981,960	0	3,720,836	28,537,552
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	810,113	213,000	0	2,687,088	7,042,135
Department of Natural Resources		\$10,584,407	\$8,893,226	\$19,228,161	\$21,147,659	\$0	\$42,416,533	\$102,269,986
12_440	Office of Revenue	\$0	\$552,030	\$116,290,902	\$557,914	\$0	\$0	\$117,400,846
Department of Revenue		\$0	\$552,030	\$116,290,902	\$557,914	\$0	\$0	\$117,400,846
13_856	Office of Environmental Quality	\$4,568,830	\$4,499,419	\$106,804,064	\$9,649,471	\$0	\$19,234,301	\$144,756,085
Department of Environmental Quality		\$4,568,830	\$4,499,419	\$106,804,064	\$9,649,471	\$0	\$19,234,301	\$144,756,085
14_474	Workforce Support and Training	\$10,595,933	\$6,400,000	\$72,219	\$113,767,906	\$0	\$174,933,067	\$305,769,125
Louisiana Workforce Commission		\$10,595,933	\$6,400,000	\$72,219	\$113,767,906	\$0	\$174,933,067	\$305,769,125
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	500,000	314,304	241,975	38,615,522	0	3,003,051	42,674,852
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	22,756,364	0	10,551,747	49,836,259
Department of Wildlife and Fisheries		\$8,350,000	\$14,527,539	\$10,952,371	\$101,716,692	\$0	\$35,476,821	\$171,023,423
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
17_563	State Police Commission	698,387	55,000	0	0	0	0	753,387

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
17_565	Board of Tax Appeals	757,804	687,000	355,339	0	0	0	1,800,143
Department of Civil Service		\$6,818,368	\$14,225,708	\$4,297,940	\$0	\$0	\$0	\$25,342,016
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	\$1,250,587,272	\$11,224,363	\$12,030,299	\$94,314,048	\$0	\$54,622,799	\$1,422,778,781
19A_600	LSU System	0	7,764,963	687,498,245	29,726,639	0	13,018,275	738,008,122
19A_615	Southern University System	0	3,869,822	104,962,570	4,611,861	0	3,654,209	117,098,462
19A_620	University of Louisiana System	0	259,923	674,041,645	18,351,863	0	0	692,653,431
19A_649	LA Community & Technical Colleges System	0	0	172,630,000	16,533,679	0	0	189,163,679
Higher Education		\$1,250,587,272	\$23,119,071	\$1,651,162,759	\$163,538,090	\$0	\$71,295,283	\$3,159,702,475
19B_656	Special School District	\$29,514,308	\$6,585,169	\$39,745	\$152,703	\$0	\$0	\$36,291,925
19B_657	J.D. Long LA School for Math, Sci. and the Arts	7,245,041	3,060,621	650,459	80,527	0	0	11,036,648
19B_658	Thrive Academy	6,265,220	2,230,841	0	78,313	0	0	8,574,374
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	79,167	0	0	9,491,211
Special Schools and Commissions		\$58,278,646	\$14,585,484	\$3,064,405	\$15,259,944	\$0	\$0	\$91,188,479
19D_678	State Activities	\$27,862,999	\$13,453,827	\$6,944,824	\$263,914	\$0	\$351,646,028	\$400,171,592
19D_681	Subgrantee Assistance	138,499,106	52,543,000	9,377,789	14,180,869	0	3,230,048,083	3,444,648,847
19D_682	Recovery School District	437,474	103,629,787	17,085,406	0	0	250,000	121,402,667
19D_695	Minimum Foundation Program	3,745,791,113	0	0	299,713,289	0	0	4,045,504,402
19D_697	Non-Public Educational Assistance	20,694,779	0	0	0	0	0	20,694,779
Department of Education		\$3,933,285,471	\$169,626,614	\$33,408,019	\$314,158,072	\$0	\$3,581,944,111	\$8,032,422,287
19E_610	LA Health Care Services Division	\$25,530,111	\$18,463,336	\$16,992,798	\$0	\$0	\$5,232,360	\$66,218,605
LSU Health Care Services Division		\$25,530,111	\$18,463,336	\$16,992,798	\$0	\$0	\$5,232,360	\$66,218,605
20_451	Local Housing of State Adult Offenders	\$176,910,114	\$0	\$0	\$0	\$0	\$0	\$176,910,114
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	53,530,345	0	0	53,530,345
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	33,324,454	0	0	5,450,000	0	0	38,774,454
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	41,452,066	0	0	41,452,066
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	9,610,637	0	0	26,464,988	0	0	36,075,625
20_932	Two Percent Fire Insurance Fund	0	0	0	21,540,000	0	0	21,540,000

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
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	1,490,826	361,690	248,532	4,719,523	0	13,114,109	19,934,680
20_945	State Aid to Local Government Entities	9,440,853	0	0	21,950,007	0	0	31,390,860
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	149,983,690	0	0	0	0	0	149,983,690
20_977	DOA - Debt Service and Maintenance	51,216,535	61,298,369	38,425	0	0	0	112,553,329
20_XXX	Funds	145,791,869	0	0	0	0	0	145,791,869
Other Requirements		\$628,514,802	\$61,660,059	\$14,436,957	\$236,506,929	\$0	\$13,114,109	\$954,232,856
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	668,564,036	1,518,473	0	0	0	670,082,509
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	125,350,000	0	0	125,350,000
21_861	Drinking Water Revolving Loan Fund	0	0	0	47,988,458	0	0	47,988,458
Ancillary Appropriations		\$0	\$989,727,795	\$1,883,923,053	\$175,338,458	\$0	\$0	\$3,048,989,306
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	\$171,739,107	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$191,372,882
Judicial Expense		\$171,739,107	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$191,372,882
24_951	House of Representatives	\$28,998,300	\$0	\$0	\$0	\$0	\$0	\$28,998,300
24_952	Senate	21,764,498	0	0	0	0	0	21,764,498
24_954	Legislative Auditor	10,000,000	0	23,824,945	0	0	0	33,824,945
24_955	Legislative Fiscal Office	3,158,849	0	0	0	0	0	3,158,849
24_960	Legislative Budgetary Control Council	8,557,125	0	0	10,000,000	0	0	18,557,125
24_962	Louisiana State Law Institute	1,131,401	0	0	0	0	0	1,131,401
Legislative Expense		\$73,610,173	\$0	\$23,824,945	\$10,000,000	\$0	\$0	\$107,435,118
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$109,097,820	\$126,527,500	\$253,465,280	\$0	\$208,802,185	\$697,892,785

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
26_279	DOTD-Capital Outlay/Non-State	0	10,000,000	25,000,000	910,310,040	0	74,000,000	1,019,310,040
Capital Outlay		\$0	\$119,097,820	\$151,527,500	\$1,163,775,320	\$0	\$282,802,185	\$1,717,202,825
Grand Total		\$10,935,800,000	\$2,382,752,203	\$5,432,255,251	\$4,548,056,963	\$0	\$19,690,712,057	\$42,989,576,474

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BUDGET SUMMARY BY MOF

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

	As of 12/01/2021 Budgeted 2021 - 2022	Executive Budget 2022-2023	Executive Budget Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$10,066.9	\$10,935.8	\$868.9	8.63%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,374.7	\$3,531.6	\$156.9	4.65%
STATUTORY DEDICATIONS	\$6,457.4	\$4,480.0	(\$1,977.4)	-30.62%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$19,899.0	\$18,947.4	(\$951.6)	-4.78%
FEDERAL FUNDS	\$20,330.9	\$19,690.7	(\$640.2)	-3.15%
GRAND TOTAL	\$40,229.9	\$38,638.1	(\$1,591.8)	-3.96%
TOTAL AUTHORIZED POSITIONS	34,161	34,187	26	0.08%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,719	(5)	-0.29%
TOTAL NON-TO FTE POSITIONS	1,414	1,413	(1)	-0.07%
TOTAL POSITIONS	37,299	37,319	20	0.05%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Total Double Counts				
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%
Louisiana Public Defender Fund	\$38,533,578	\$43,657,831	\$5,124,253	13.30%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$375,000	\$1,160,000	\$785,000	209.33%
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	\$2,382,752,203	(\$579,808,861)	-19.57%
Total Double Counts	\$4,950,196,592	\$4,351,498,787	(\$598,697,805)	-12.09%

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

State General Fund - General Operating Appropriations				
Department Name	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB	Percent of Change
Executive Department	\$202,177,419	\$178,599,140	(\$23,578,279)	-11.66
Department of Veterans Affairs	13,106,602	13,982,883	876,281	6.69
Secretary of State	56,922,580	63,663,715	6,741,135	11.84
Office of the Attorney General	16,759,976	15,332,745	(1,427,231)	-8.52
Lieutenant Governor	1,094,165	2,844,088	1,749,923	159.93
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	38,545,648	(5,690,273)	-12.86
Department of Culture Recreation and Tourism	35,815,256	35,251,420	(563,836)	-1.57
Department of Transportation and Development	16,150,000	5,000,000	(11,150,000)	-69.04
Corrections Services	562,077,172	629,648,552	67,571,380	12.02
Public Safety Services	4,101,659	2,894,000	(1,207,659)	-29.44
Youth Services	130,395,033	138,368,190	7,973,157	6.11
Louisiana Department of Health	2,349,184,553	2,828,697,630	479,513,077	20.41
Department of Children and Family Services	223,588,005	249,463,416	25,875,411	11.57
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	8,350,000	8,055,000	2730.51
Department of Civil Service	6,146,574	6,818,368	671,794	10.93
Retirement Systems	0	0	0	—
Higher Education	1,174,941,971	1,250,587,272	75,645,301	6.44
Special Schools and Commissions	57,325,844	58,278,646	952,802	1.66
Department of Education	3,660,845,184	3,933,285,471	272,440,287	7.44
LSU Health Care Services Division	24,983,780	25,530,111	546,331	2.19
Other Requirements	639,619,047	628,514,802	(11,104,245)	-1.74
Total General Operating Appropriation	\$9,260,638,933	\$10,163,545,753	\$902,906,820	9.75

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	171,739,107	7,730,668	4.71
Legislative Expense	73,610,173	73,610,173	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	43,331,996	0	(43,331,996)	-100.00
Total State Appropriation	\$10,066,942,226	\$10,935,800,000	\$868,857,774	8.63

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB	Percent of Change
Executive Department	\$4,351,487,870	\$2,980,024,222	(\$1,371,463,648)	-31.52
Department of Veterans Affairs	82,382,086	87,111,751	4,729,665	5.74
Secretary of State	109,301,621	111,251,874	1,950,253	1.78
Office of the Attorney General	84,499,878	87,092,148	2,592,270	3.07
Lieutenant Governor	8,732,460	10,482,383	1,749,923	20.04
State Treasurer	13,455,491	13,383,560	(71,931)	-0.53
Public Service Commission	10,086,226	10,501,315	415,089	4.12
Agriculture and Forestry	79,312,589	79,917,217	604,628	0.76
Commissioner of Insurance	34,424,047	36,411,309	1,987,262	5.77
Department of Economic Development	58,586,441	46,404,192	(12,182,249)	-20.79
Department of Culture Recreation and Tourism	117,702,391	108,076,669	(9,625,722)	-8.18
Department of Transportation and Development	721,437,479	723,254,705	1,817,226	0.25
Corrections Services	619,855,607	687,142,068	67,286,461	10.86
Public Safety Services	485,409,428	505,372,024	19,962,596	4.11
Youth Services	151,704,287	159,637,121	7,932,834	5.23
Louisiana Department of Health	19,227,861,666	17,661,398,452	(1,566,463,214)	-8.15
Department of Children and Family Services	819,016,444	861,184,183	42,167,739	5.15
Department of Natural Resources	65,926,129	102,269,986	36,343,857	55.13
Department of Revenue	115,205,194	117,400,846	2,195,652	1.91
Department of Environmental Quality	144,770,227	144,756,085	(14,142)	-0.01
Louisiana Workforce Commission	319,716,847	305,769,125	(13,947,722)	-4.36
Department of Wildlife and Fisheries	172,607,440	171,023,423	(1,584,017)	-0.92
Department of Civil Service	23,547,425	25,342,016	1,794,591	7.62
Retirement Systems	0	0	0	—
Higher Education	3,070,818,146	3,159,702,475	88,884,329	2.89
Special Schools and Commissions	90,235,676	91,188,479	952,803	1.06
Department of Education	6,874,156,519	8,032,422,287	1,158,265,768	16.85
LSU Health Care Services Division	64,839,077	66,218,605	1,379,528	2.13
Other Requirements	1,087,278,810	954,232,856	(133,045,954)	-12.24
Total General Operating Appropriation	\$39,004,357,501	\$37,338,971,376	(\$1,665,386,125)	-4.27

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	\$2,934,610,472	\$3,048,989,306	\$114,378,834	3.90
Non-Appropriated Requirements	577,600,309	585,604,967	8,004,658	1.39
Judicial Expense	183,642,214	191,372,882	7,730,668	4.21
Legislative Expense	122,598,448	107,435,118	(15,163,330)	-12.37
Special Acts Expense	0	0	0	—
Capital Outlay	2,357,284,821	1,717,202,825	(640,081,996)	-27.15
Total State Appropriation	\$45,180,093,765	\$42,989,576,474	(\$2,190,517,291)	-4.85

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 Recommended	Recommended Over/(Under) EOB	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,104	(5)	(14)	23	2,108	4	286	87
Veterans Affairs	842	0	0	3	845	3	0	3
State	322	0	0	8	330	8	0	0
Justice	507	(6)	0	3	504	(3)	1	46
Lt. Governor	8	0	0	0	8	0	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	0
Culture, Rec. & Tourism	564	0	0	0	571	7	14	105
Transportation & Develop.	4,260	(1)	27	0	4,286	26	0	0
Corrections	4,895	(5)	0	0	4,890	(5)	0	23
Public Safety	2,630	(2)	(27)	48	2,649	19	0	48
Youth Development Svcs.	934	(27)	0	0	907	(27)	6	25
Department of Health	6,459	(5)	0	3	6,457	(2)	1,344	475
Children & Family Services	3,634	0	0	0	3,634	0	0	188
Natural Resources	311	0	0	8	319	8	0	2
Revenue	720	(3)	0	0	717	(3)	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	0	776	0	3	123
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	0	650	(1)	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	(87)	(14)	105	32,983	11	1,710	1,389
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	(87)	0	106	34,187	26	1,719	1,413

* Authorized Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session.

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COMPARATIVE HEALTH CARE AND HIGHER EDUCATION

Comparative Statements for Health Care and for Higher Education

Pursuant to Act 424 of 2013 [R.S. 39:36(A)(6)]

HEALTH CARE

TABLE 1

09-LDH	FY 22 Current	FY 23 Exec Budget	Total
SGF	\$2,349,184,553	\$2,828,697,630	\$479,513,077
SGR	\$705,902,712	\$687,438,351	(\$18,464,361)
Dedications	\$1,151,083,873	\$1,021,103,945	(\$129,979,928)
Total	\$4,206,171,138	\$4,537,239,926	\$331,068,788

HIGHER EDUCATION

TABLE 2A

19-HIED	FY 22 Current	FY 23 Exec Budget	Total
SGF	\$1,174,941,971	\$1,250,587,272	\$75,645,301
Dedications	\$147,950,723	\$163,538,090	\$15,587,367
Total	\$1,322,892,694	\$1,414,125,362	\$91,232,668

TABLE 2B

19-HCSD	FY 22 Current	FY 23 Exec Budget	Total
SGF	\$24,983,780	\$25,530,111	\$546,331
Dedications	\$0	\$0	\$0
Total	\$24,983,780	\$25,530,111	\$546,331

TABLE 2C

19-HIED/HCSD TOTAL	FY 22 Current	FY 23 Exec Budget	Total
SGF	\$1,199,925,751	\$1,276,117,383	\$76,191,632
Dedications	\$147,950,723	\$163,538,090	\$15,587,367
Total	\$1,347,876,474	\$1,439,655,473	\$91,778,999

Definition used:

For purposes of Act 424, "general fund and dedicated funds" is assumed to have the meaning ascribed to that phrase in Article VII, Section 10(J) of the Louisiana Constitution. That definition specifically excludes self-generated revenue (SGR) collections from Higher Education (see below).

Article VII, Section 10 (J)

(J) Definition of Funds. For the purposes of this Article, the state general fund and dedicated funds shall be all money required to be deposited in the state treasury, except that money the origin of which is:

- (1) The federal government*
- (2) Self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.*
- (3) A transfer from another state agency, board, or commission.*
- (4) The provisions of this Paragraph shall not apply to or affect funds allocated by Article VII, Section 4, Paragraphs (D) and (E).*

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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; State Civil Service; 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.

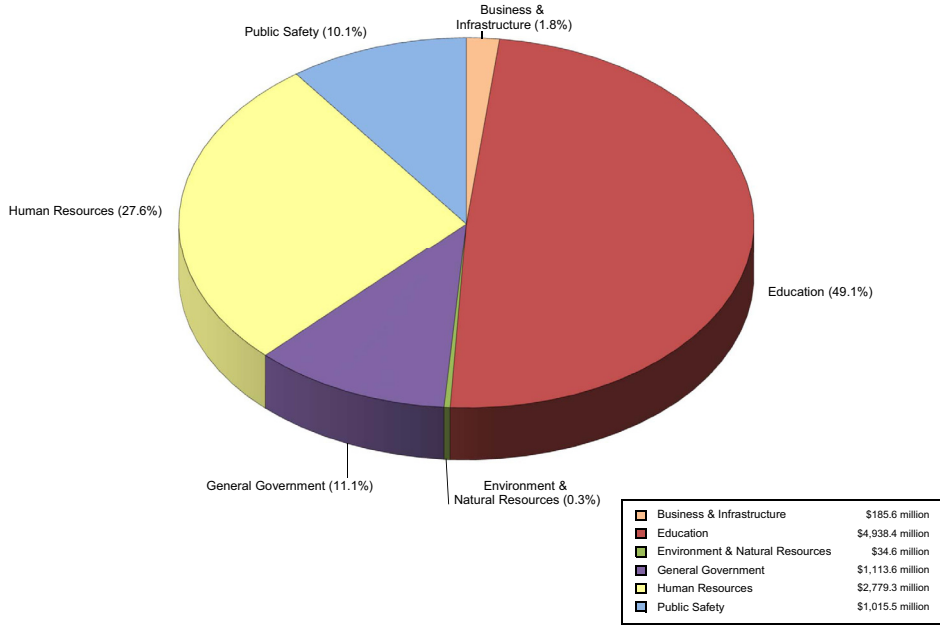
Human Resources includes: Health (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

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 (and related Ancillary agencies); 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.

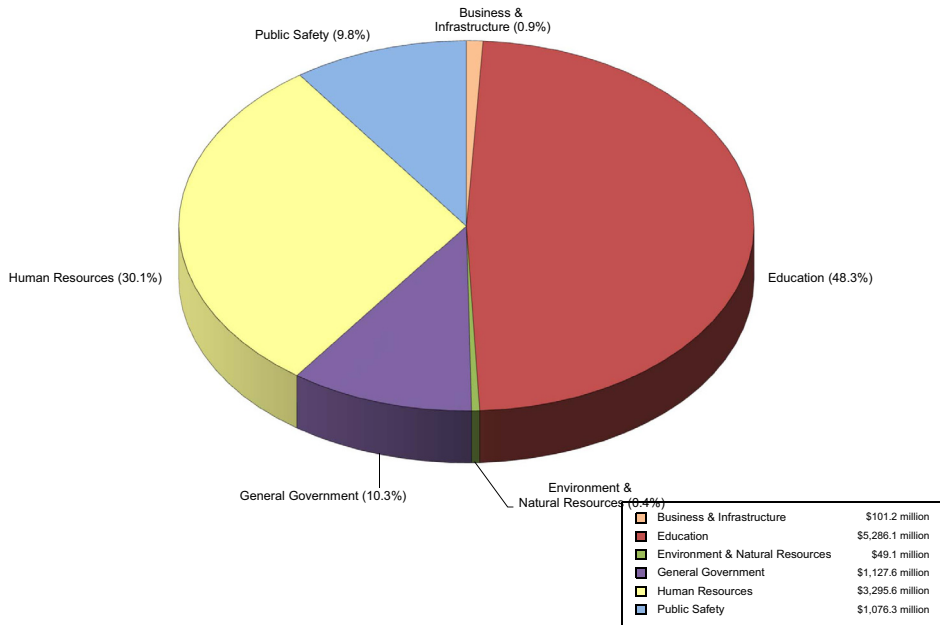
FY 2021-2022 EOB State General Fund Expenditures by Functional Area

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



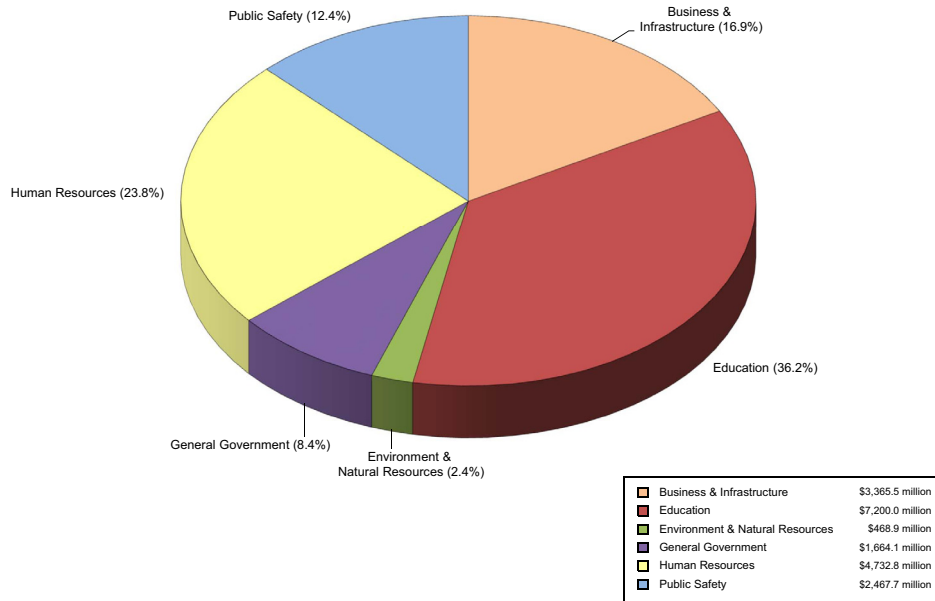
FY 2022-2023 Recommended State General Fund Expenditures by Functional Area

FY 2022 - 2023 Recommended State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$10.94 billion)



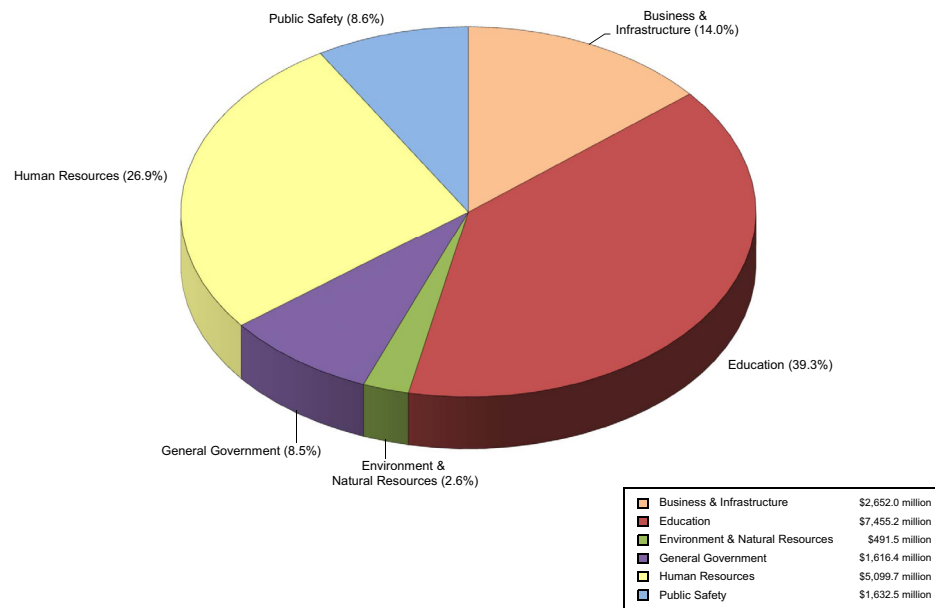
FY 2021-2022 EOB State Funded Expenditures by Functional Area

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)



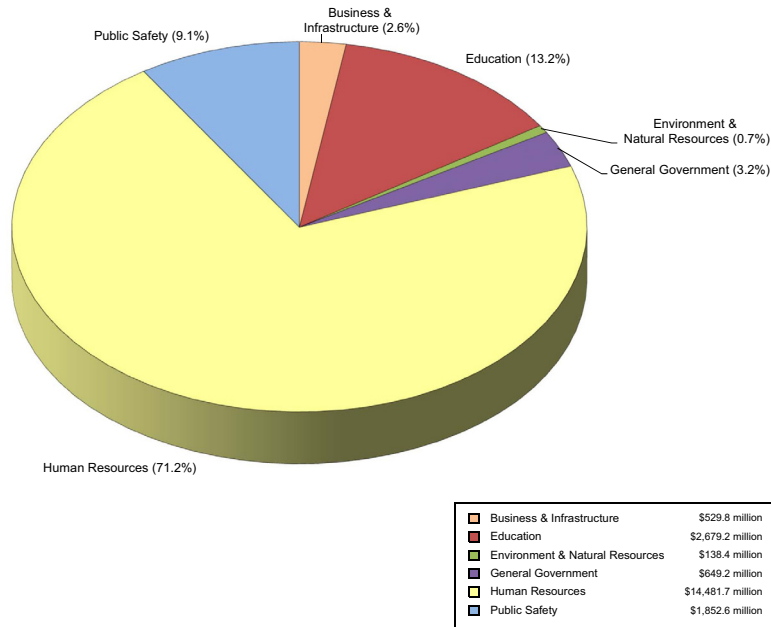
FY 2022-2023 Recommended State Funded Expenditures by Functional Area

FY 2022 - 2023 Recommended State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$18.95 billion)



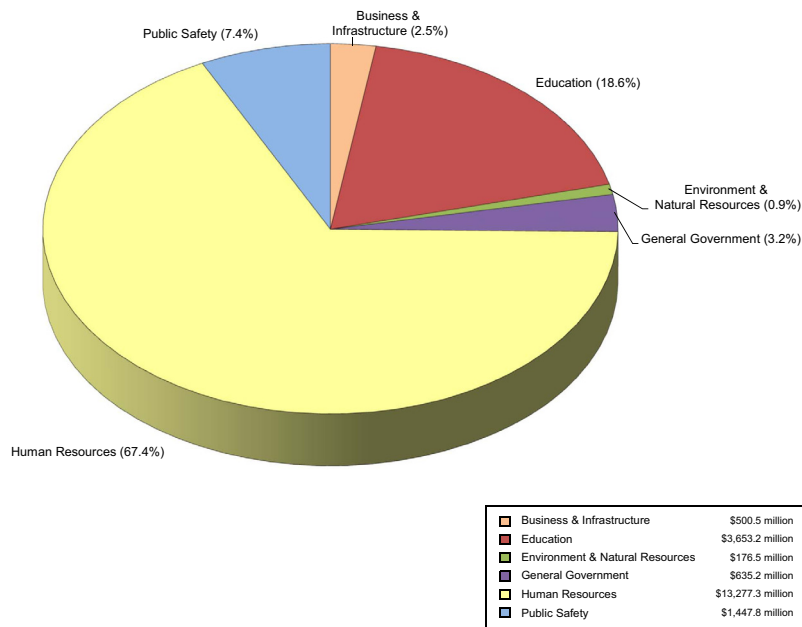
FY 2021-2022 EOB Federal Funded Expenditures by Functional Area

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



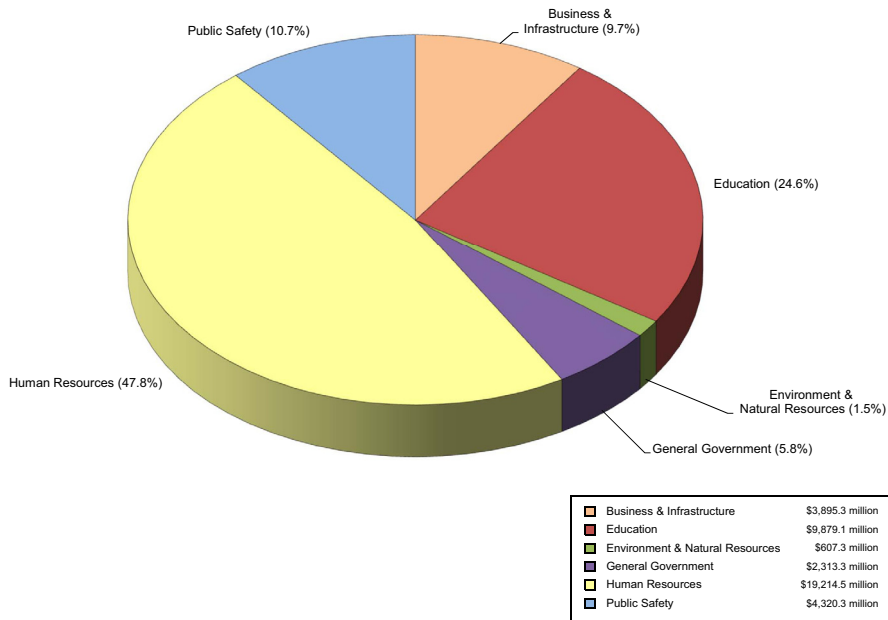
FY 2022-2023 Recommended Federal Funded Expenditures by Functional Area

FY 2022 - 2023 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$19.69 billion)



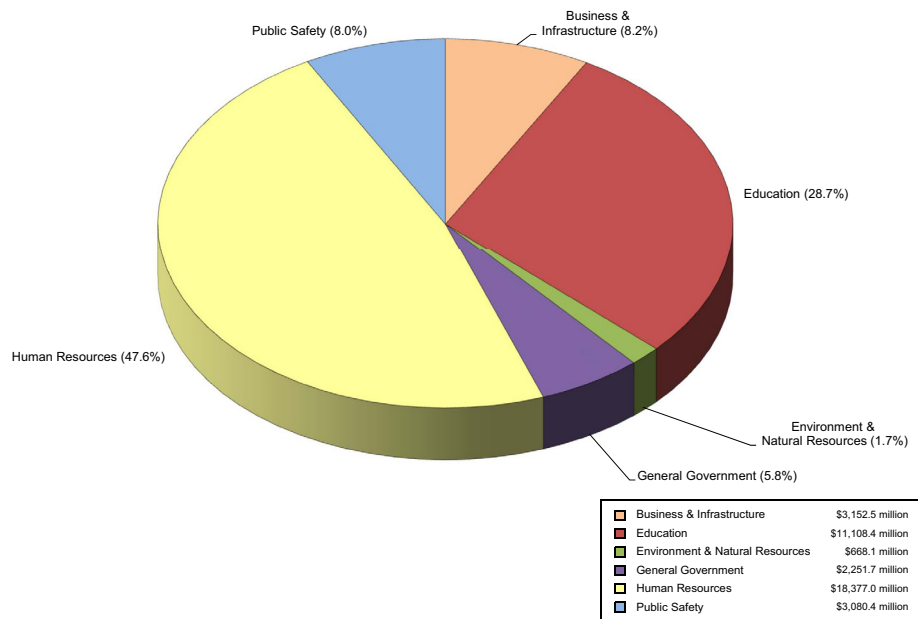
FY 2021-2022 EOB Total Expenditures by Functional Area

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



FY 2022-2023 Recommended Total Expenditures by Functional Area

FY 2022 - 2023 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$38.64 billion)



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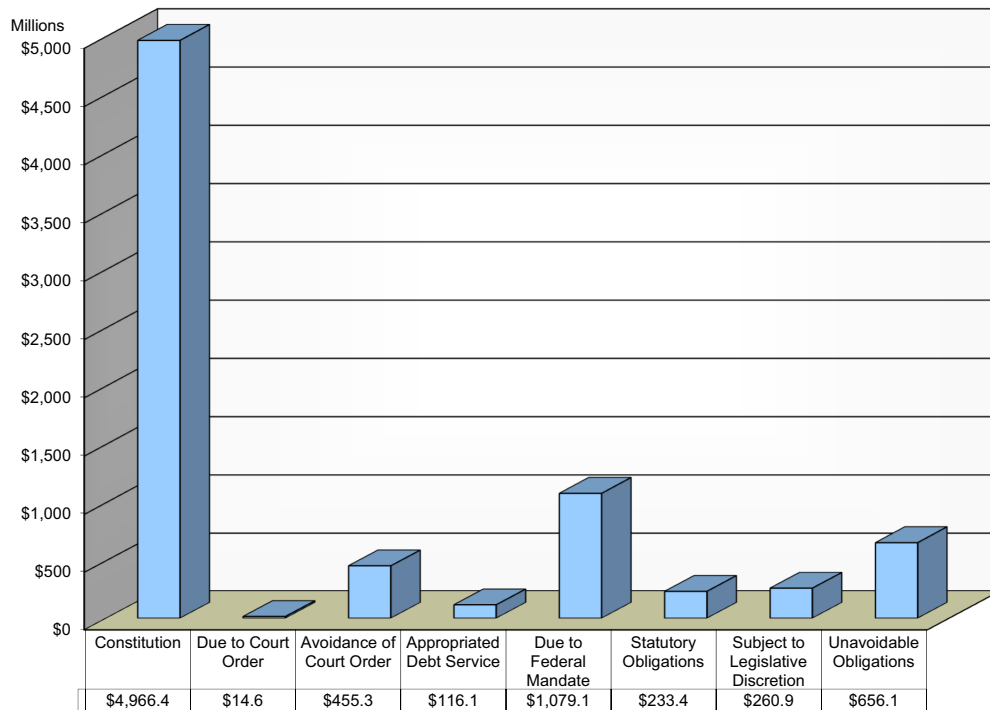


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana’s State General Fund budget is considered non-discretionary. That is, 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 \$7.78 billion)



NON-DISCRETIONARY EXPENDITURES (List of Examples)

Required by the Constitution

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public 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

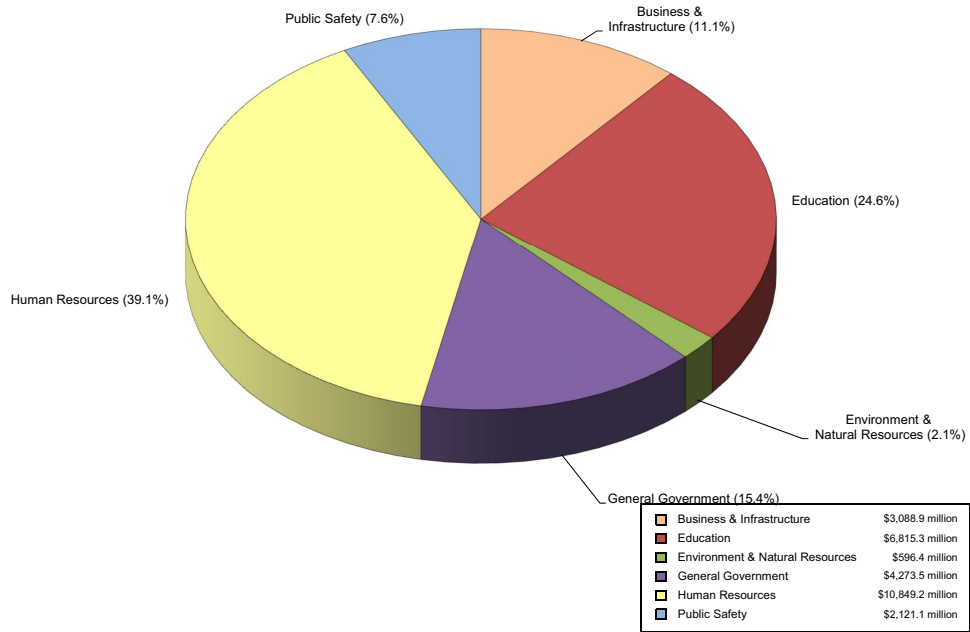
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

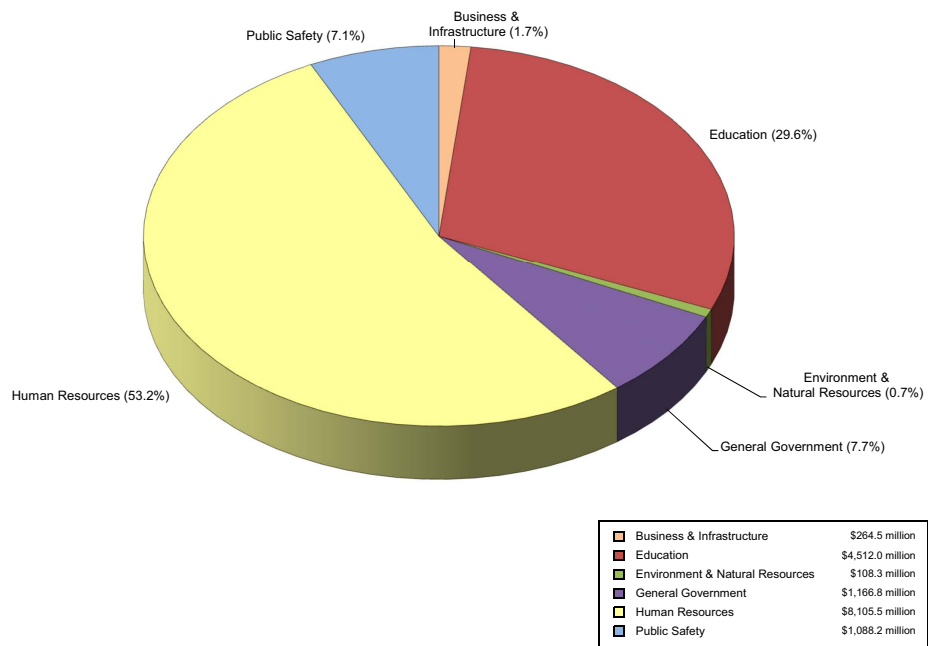
Needed for Unavoidable Obligations

- 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 Recommended Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$27.74 billion)



FY 2022 - 2023 Recommended Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$15.25 billion)

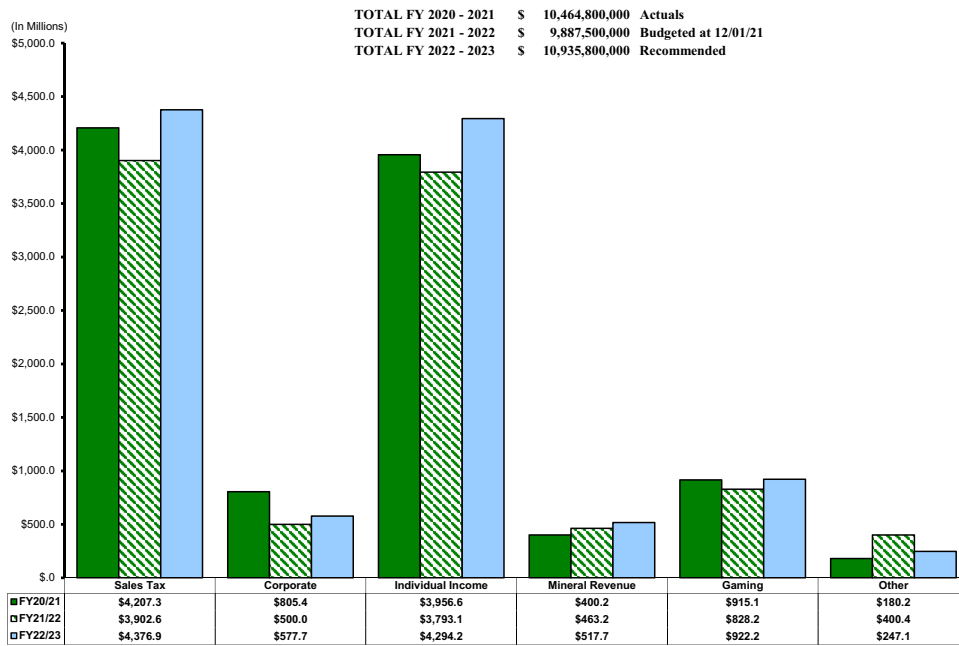


Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,866,159,077	\$113,865,145	\$2,980,024,222
Veterans	\$73,470,865	\$13,640,886	\$87,111,751
State	\$68,898,810	\$42,353,064	\$111,251,874
Justice	\$70,269,602	\$16,822,546	\$87,092,148
Lt. Governor	\$9,636,906	\$845,477	\$10,482,383
Treasury	\$10,996,008	\$2,387,552	\$13,383,560
Public Service	\$7,424,519	\$3,076,796	\$10,501,315
Agriculture & Forestry	\$61,816,221	\$18,100,996	\$79,917,217
Insurance	\$28,695,545	\$7,715,764	\$36,411,309
Economic Development	\$41,620,610	\$4,783,582	\$46,404,192
Culture, Rec. & Tourism	\$93,937,942	\$14,138,727	\$108,076,669
Trans. & Development	\$602,182,192	\$121,072,513	\$723,254,705
Corrections	\$130,580,834	\$556,561,234	\$687,142,068
Public Safety	\$425,678,942	\$79,693,082	\$505,372,024
Youth Services	\$137,603,748	\$22,033,373	\$159,637,121
Health & Hospitals	\$9,993,631,365	\$7,667,767,088	\$17,661,398,452
Children and Family Services	\$492,308,612	\$368,875,571	\$861,184,183
Natural Resources	\$91,074,192	\$11,195,794	\$102,269,986
Revenue	\$93,627,282	\$23,773,564	\$117,400,846
Environmental Quality	\$98,088,896	\$46,667,189	\$144,756,085
Labor	\$278,586,021	\$27,183,104	\$305,769,125
Wildlife & Fisheries	\$145,019,328	\$26,004,095	\$171,023,423
Civil Service	\$16,843,974	\$8,498,042	\$25,342,016
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,807,111,232	\$352,591,243	\$3,159,702,475
Other Education	\$57,256,562	\$33,931,917	\$91,188,479
Dept. of Education	\$3,950,889,221	\$4,081,533,066	\$8,032,422,287
Health Care Services Div.	\$41,171,631	\$25,046,974	\$66,218,605
Other Requirements	\$358,891,417	\$595,341,439	\$954,232,856
Ancillary	\$2,973,657,843	\$75,331,463	\$3,048,989,306
Non-Appropriated	\$0	\$585,604,967	\$585,604,967
Judicial App. Bill	\$0	\$191,372,882	\$191,372,882
Leg. App. Bill	\$0	\$107,435,118	\$107,435,118
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,717,202,825	\$0	\$1,717,202,825
Total State	\$27,744,332,222	\$15,245,244,253	\$42,989,576,474

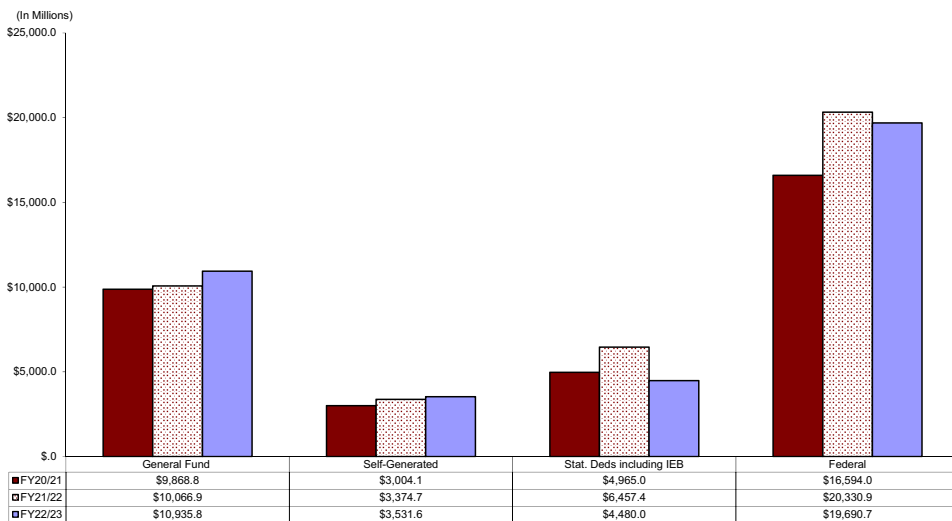
HISTORICAL TRENDS

State General Fund Revenue

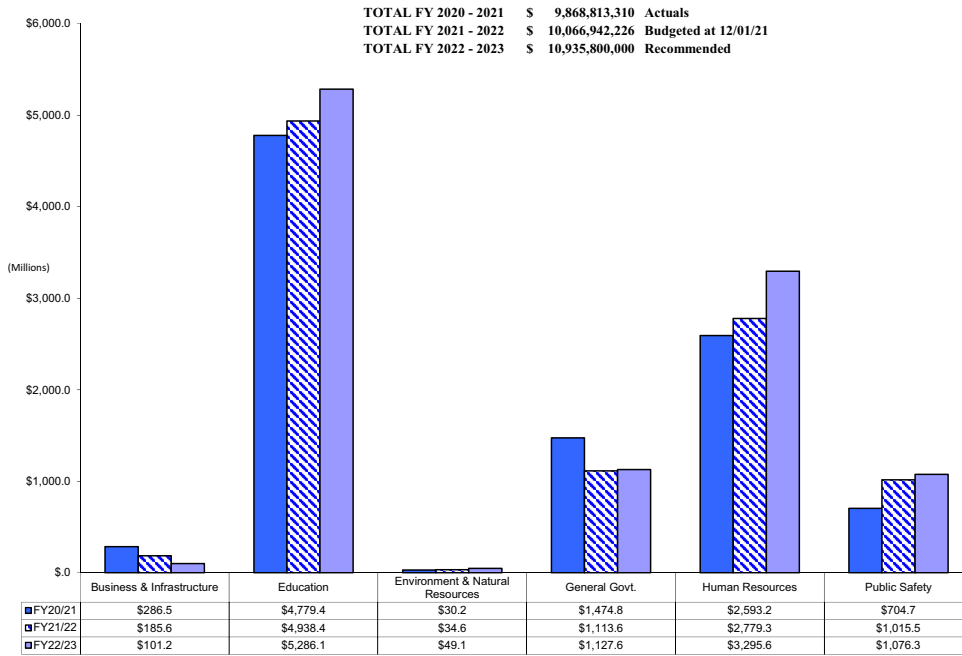


Total Means of Financing (Excluding Double Counts)

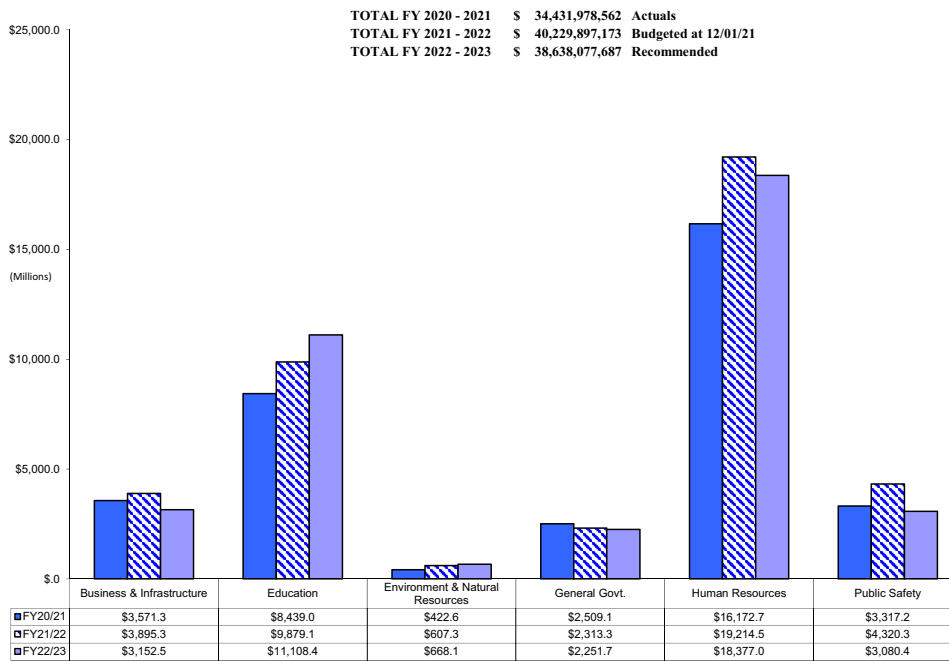
TOTAL FY 2020 - 2021	\$ 34,431,978,562	Actuals
TOTAL FY 2021 - 2022	\$ 40,229,897,173	Budgeted at 12/01/21
TOTAL FY 2022 - 2023	\$ 38,638,077,687	Recommended



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)





Part Two:
**Budget
Recommendation
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$202,177,419	\$178,599,140	(\$23,578,279)
Total Interagency Transfers	274,529,830	229,017,660	(45,512,170)
Fees and Self-generated Revenues	130,275,399	147,707,416	17,432,017
Statutory Dedications	1,208,201,285	306,873,369	(901,327,916)
Interim Emergency Board	0	0	0
Federal Funds	2,536,303,937	2,117,826,637	(418,477,300)
Total	\$4,351,487,870	\$2,980,024,222	(\$1,371,463,648)
T. O.	2,104	2,108	4

01_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	1,446,920	1,446,920
Statutory Dedications	1,577,977	150,000	(1,427,977)
Interim Emergency Board	0	0	0
Federal Funds	2,998,035	2,998,035	0
Total	\$16,325,167	\$17,798,081	\$1,472,914
T. O.	80	80	0

BUDGET HIGHLIGHTS:

- 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.
- 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.
- 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 State General Fund (Direct) for the Louisiana Alliance of Children’s Advocacy Centers.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,158	12,158	0
Statutory Dedications	134,804	2,500,000	2,365,196
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$146,962	\$2,512,158	\$2,365,196
T. O.	1	1	0

BUDGET HIGHLIGHTS:

- An increase of \$2.36 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.

01_102 — Office of the State Inspector General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 in State General Fund (Direct) for standard statewide adjustments.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 in State General Fund (Direct) for standard statewide adjustments.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$55,244,699	\$62,010,957	\$6,766,258
Total Interagency Transfers	210,294,559	209,154,622	(1,139,937)
Fees and Self-generated Revenues	36,857,795	36,779,040	(78,755)
Statutory Dedications	90,130,000	90,130,000	0
Interim Emergency Board	0	0	0
Federal Funds	640,148,120	626,164,816	(13,983,304)
Total	\$1,032,675,173	\$1,024,239,435	(\$8,435,738)
T. O.	514	509	(5)

BUDGET HIGHLIGHTS:

- An increase of \$1.2 million in State General Fund (Direct) for maintenance of the LaGov system.
- 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 recommended in FY 2022-2023 for the GEER Fund is \$22.9 million.
- An increase of \$399,423 in Federal Funds and three (3) authorized Table of Organization (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 resilience and planning.
- An increase of \$426,239 in Interagency Transfers and five (5) authorized T.O. positions to assist in contract payments for the Disaster Recovery Unit and Community Development Block Grant 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 Community Development Block Grant Program to provide for management of the Louisiana Government Assistance and Community Water Enrichment Programs.
- 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.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 \$6.08 million.
- An increase of four (4) authorized T.O. positions and the associated funding of \$554,594 in Statutory Dedications out of the Coastal Protection and Restoration Fund for increased workload for coastal projects.
- Various non-recurring 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	265,396	0
Statutory Dedications	921,000,000	11,560,172	(909,439,828)
Interim Emergency Board	0	0	0
Federal Funds	1,683,775,826	1,290,006,315	(393,769,511)
Total	\$2,649,959,333	\$1,318,699,401	(\$1,331,259,932)
T. O.	62	64	2

BUDGET HIGHLIGHTS:

- 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 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 \$1.2 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 \$90 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 non-recurring 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 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 tourist 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$43,895,808	\$43,585,718	(\$310,090)
Total Interagency Transfers	47,112,200	2,590,444	(44,521,756)
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	66,307,516	(4,289,513)
Total	\$167,650,147	\$118,958,657	(\$48,691,490)
T. O.	848	848	0

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 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.
- Non-recurring adjustments include:
 - Interagency Transfers received from the Governor's Office of Homeland Security and Emergency Preparedness (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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	43,707,831	4,377,951
Interim Emergency Board	0	0	0
Federal Funds	148,416	148,416	0
Total	\$45,308,291	\$45,635,927	\$327,636
T. O.	16	17	1

BUDGET HIGHLIGHTS:

- Means of finance substitution of \$2.3 million reducing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
- A conversion of one (1) Non T.O. Full Time Equivalent (FTE) position to an authorized T.O. position for an Auditor 2 position. The increase of \$30,288 of Statutory Dedications out of the Louisiana Public Defender Fund is the difference needed in salaries and related benefits.
- 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 \$1.65 million of Statutory Dedications out of the Louisiana Public Defender Fund for agency and district office expenditures.
- Various non-recurring 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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:

- 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.
- An increase of \$10.4 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 of activities from the pandemic. This increase in FY 2022- 2023 Executive Budget reflects an anticipated increase of activities in efforts to work toward assuming activity levels consistent with venue activities prior to the pandemic.
- An increase of \$1.9 million in Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	9,018,127	666,995
Interim Emergency Board	0	0	0
Federal Funds	51,241,998	45,170,191	(6,071,807)
Total	\$68,311,139	\$62,301,416	(\$6,009,723)
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- An increase of \$785,000 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.
- Various non-recurring adjustments include:
 - 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.
 - One-time funding in the amount of \$40,000 in State General Fund (Direct) for truancy centers.
 - 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$31,507,705	\$32,180,302	\$672,597
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	30,911,476	(4,293,376)
Total	\$66,725,057	\$63,104,278	(\$3,620,779)
T. O.	71	71	0

BUDGET HIGHLIGHTS:

- An increase of \$1.34 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.
- Various non-recurring adjustments include:
 - 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.
 - 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.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	9,110,165	412,947
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,292,042	\$14,296,926	\$1,004,884
T. O.	82	89	7

BUDGET HIGHLIGHTS:

- 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	15,248,252	15,327,180	78,928
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,248,252	\$15,327,180	\$78,928
T. O.	111	106	(5)

BUDGET HIGHLIGHTS:

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

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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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$13,106,602	\$13,982,883	\$876,281
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	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	52,080,597	56,293,005	4,212,408
Total	\$82,382,086	\$87,111,751	\$4,729,665
T. O.	842	845	3

BUDGET HIGHLIGHTS:

Department of Veterans Affairs: An increase in total funding of \$854,156, including \$613,641 in State General Fund (Direct) and \$240,515 in Federal Funds.

- \$124,281 increase in State General Fund (Direct) and two (2) classified Table of Organization (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, including 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, including 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$11,065,118	\$11,678,759	\$613,641
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	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,066,654	1,307,169	240,515
Total	\$15,461,157	\$16,315,313	\$854,156
T. O.	117	120	3

03_131 — Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$56,922,580	\$63,663,715	\$6,741,135
Total Interagency Transfers	719,500	689,500	(30,000)
Fees and Self-generated Revenues	37,709,842	32,948,960	(4,760,882)
Statutory Dedications	13,949,699	13,949,699	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$109,301,621	\$111,251,874	\$1,950,253
T. O.	322	330	8

BUDGET HIGHLIGHTS:

- The Secretary of State is in the process of procuring new election equipment and software to replace the outdated election system. Funding from the 2018 and 2020 federal allocations of the Help America Vote Act (HAVA) Fund, matching state funds from the Voting Technology Fund, and Fees and Self-generated Revenue is provided for the new election system.
 - The total HAVA Fund available for FY 2022-2023 is \$12,512,099.
 - The Voting Technology Fund contains a match for the federal HAVA allocation of \$1,324,522.
 - Fees and Self-generated Revenue match for the federal HAVA allocation is \$294,474.
 - The total amount available for executing the new voting system is currently \$14,131,095.
- 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 \$3.8 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 amount to bid the East Baton Rouge Elections Warehouse to meet current election processing needs.
 - \$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 Table of Organization (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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$56,922,580	\$63,663,715	\$6,741,135
Total Interagency Transfers	719,500	689,500	(30,000)
Fees and Self-generated Revenues	37,709,842	32,948,960	(4,760,882)
Statutory Dedications	13,949,699	13,949,699	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$109,301,621	\$111,251,874	\$1,950,253
T. O.	322	330	8

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$16,759,976	\$15,332,745	(\$1,427,231)
Total Interagency Transfers	22,836,325	24,739,738	1,903,413
Fees and Self-generated Revenues	8,841,973	8,975,268	133,295
Statutory Dedications	27,627,681	29,665,328	2,037,647
Interim Emergency Board	0	0	0
Federal Funds	8,433,923	8,379,069	(54,854)
Total	\$84,499,878	\$87,092,148	\$2,592,270
T. O.	507	504	(3)

BUDGET HIGHLIGHTS:

- \$2.1 million from Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and \$6.3 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 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.

04_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$16,759,976	\$15,332,745	(\$1,427,231)
Total Interagency Transfers	22,836,325	24,739,738	1,903,413
Fees and Self-generated Revenues	8,841,973	8,975,268	133,295
Statutory Dedications	27,627,681	29,665,328	2,037,647
Interim Emergency Board	0	0	0
Federal Funds	8,433,923	8,379,069	(54,854)
Total	\$84,499,878	\$87,092,148	\$2,592,270
T. O.	507	504	(3)

SCHEDULE 04C - LIEUTENANT GOVERNOR

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

Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$1,094,165	\$2,844,088	\$1,749,923
Total Interagency Transfers	1,095,750	1,095,750	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	630,000	630,000	0
Interim Emergency Board	0	0	0
Federal Funds	5,912,545	5,912,545	0
Total	\$8,732,460	\$10,482,383	\$1,749,923
T. O.	8	8	0

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.
- \$2.18 million is provided for Keep Louisiana Beautiful to develop programs to reduce littering throughout the state. This includes \$630,000 of Statutory Dedications out of the Litter Abatement and Education Account and \$1.55 million of State General Fund (Direct). The additional State General Fund (Direct) in FY 2022-2023 includes: \$550,000 to expand the existing Keep Louisiana Beautiful Trash Receptacle Grant Program by providing grants to local governments to install, maintain, and service trash receptacles and ashtrays in public green spaces; and \$1 million to run a statewide, multi-media public awareness campaign.

04_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$1,094,165	\$2,844,088	\$1,749,923
Total Interagency Transfers	1,095,750	1,095,750	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	630,000	630,000	0
Interim Emergency Board	0	0	0
Federal Funds	5,912,545	5,912,545	0
Total	\$8,732,460	\$10,482,383	\$1,749,923
T. O.	8	8	0

SCHEDULE 04D - STATE TREASURER

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

State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$90,000	\$0	(\$90,000)
Total Interagency Transfers	2,411,944	1,718,452	(693,492)
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	\$13,383,560	(\$71,931)
T. O.	62	62	0

BUDGET HIGHLIGHTS:

- Includes \$6.2 million of funding for the Administrative Program to provide the oversight necessary to manage an efficient operation of the programs within the Department of Treasury.

04_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$90,000	\$0	(\$90,000)
Total Interagency Transfers	2,411,944	1,718,452	(693,492)
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	\$13,383,560	(\$71,931)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	37,916,159	648,479
Interim Emergency Board	0	0	0
Federal Funds	9,929,428	10,178,928	249,500
Total	\$79,312,589	\$79,917,217	\$604,628
T. O.	587	590	3

BUDGET HIGHLIGHTS:

- Provides \$79.9 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	37,916,159	648,479
Interim Emergency Board	0	0	0
Federal Funds	9,929,428	10,178,928	249,500
Total	\$79,312,589	\$79,917,217	\$604,628
T. O.	587	590	3

SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	802,343	84,868
Total	\$34,424,047	\$36,411,309	\$1,987,262
T. O.	222	222	0

BUDGET HIGHLIGHTS:

- A total of \$36.4 million is recommended to maintain complaint investigations, process applications, and perform all other duties related to the Department of Insurance.
- Fees and Self-generated Revenue 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.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	802,343	84,868
Total	\$34,424,047	\$36,411,309	\$1,987,262
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$44,235,921	\$38,545,648	(\$5,690,273)
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	2,000,000	(5,811,681)
Interim Emergency Board	0	0	0
Federal Funds	2,908,800	183,333	(2,725,467)
Total	\$58,586,441	\$46,404,192	(\$12,182,249)
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.
 - \$1.8 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$22,412,875	\$18,823,393	(\$3,589,482)
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	2,000,000	(4,968,667)
Interim Emergency Board	0	0	0
Federal Funds	2,908,800	183,333	(2,725,467)
Total	\$35,920,381	\$26,681,937	(\$9,238,444)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$35,815,256	\$35,251,420	(\$563,836)
Total Interagency Transfers	6,687,657	6,669,968	(17,689)
Fees and Self-generated Revenues	29,797,500	54,658,584	24,861,084
Statutory Dedications	33,519,029	289,551	(33,229,478)
Interim Emergency Board	0	0	0
Federal Funds	11,882,949	11,207,146	(675,803)
Total	\$117,702,391	\$108,076,669	(\$9,625,722)
T. O.	564	571	7

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.
- \$475,000 of State General Fund (Direct) 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.
- \$50,000 in Federal Funds is provided from the African American Civil Rights Grant program administered by the Department of the Interior’s National Park Service. These funds provide an opportunity to fabricate and install civil rights markers on the existing Louisiana Civil Rights Trail.
- A total of \$9 million of Fees and Self-generated Revenue 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 due to 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$5,196,813	\$5,911,667	\$714,854
Total Interagency Transfers	1,639,129	1,639,129	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	289,551	289,551	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,125,493	\$7,840,347	\$714,854
T. O.	47	47	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$5,188,166	\$5,429,094	\$240,928
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	\$8,065,611	\$240,928
T. O.	68	68	0

06_264 — Office of State Parks

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	2,537,116	0
Total	\$8,355,604	\$8,200,265	(\$155,339)
T. O.	32	32	0

06_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$1,367,969	\$0	(\$1,367,969)
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	0	(17,500,000)
Interim Emergency Board	0	0	0
Federal Funds	372,608	70,000	(302,608)
Total	\$45,623,252	\$27,302,279	(\$18,320,973)
T. O.	73	73	0

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	602,050,067	22,092,842
Interim Emergency Board	0	0	0
Federal Funds	36,612,163	30,612,163	(6,000,000)
Total	\$721,437,479	\$723,254,705	\$1,817,226
T. O.	4,260	4,286	26

BUDGET HIGHLIGHTS:

- The Department of Transportation and Development (DOTD) funding includes \$427.1 million in Transportation Trust Fund (TTF) Regular and \$168.7 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	545,485,374	19,172,046
Interim Emergency Board	0	0	0
Federal Funds	36,612,163	30,612,163	(6,000,000)
Total	\$667,745,101	\$666,641,531	(\$1,103,570)
T. O.	4,062	4,085	23

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$562,077,172	\$629,648,552	\$67,571,380
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	\$687,142,068	\$67,286,461
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 \$36.8 million in State General Fund (Direct) for anticipated overtime expenditures incurred by Correctional Security Officers, other compensation expenses, and major repair and replacement acquisition expenses incurred by the facilities.
- 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 correctional facility (Winn Correctional Center), allowing 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$95,960,755	\$97,334,521	\$1,373,766
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	\$112,770,820	\$7,073,766
T. O.	230	235	5

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$4,101,659	\$2,894,000	(\$1,207,659)
Total Interagency Transfers	36,752,496	35,025,306	(1,727,190)
Fees and Self-generated Revenues	226,656,286	295,087,896	68,431,610
Statutory Dedications	181,564,713	136,610,188	(44,954,525)
Interim Emergency Board	0	0	0
Federal Funds	36,334,274	35,754,634	(579,640)
Total	\$485,409,428	\$505,372,024	\$19,962,596
T. O.	2,630	2,649	19

BUDGET HIGHLIGHTS:

- The total funding in Public Safety Services for Fiscal Year 2022-2023 represents a 4.11% increase. The total increase is \$19.96 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.
- \$1.8 million in Statutory Dedications from the Louisiana Fire Marshal Fund is provided for 15 positions in the Office of State Fire Marshal to provide for expedited review and inspections of facilities.
- \$1.6 million in Statutory Dedications from the Louisiana Fire Marshal Fund is provided for replacement vehicles and related equipment in the Office of State Fire Marshal.
- \$5.3 million in Statutory Dedications from 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 funding 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.

08_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$3,891,659	\$2,894,000	(\$997,659)
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	103,451,239	(35,296,378)
Interim Emergency Board	0	0	0
Federal Funds	11,393,300	10,894,158	(499,142)
Total	\$336,097,258	\$349,134,441	\$13,037,183
T. O.	1,798	1,771	(27)

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$110,000	\$0	(\$110,000)
Total Interagency Transfers	651,000	651,000	0
Fees and Self-generated Revenues	2,500,000	3,525,000	1,025,000
Statutory Dedications	22,037,041	24,364,744	2,327,703
Interim Emergency Board	0	0	0
Federal Funds	251,315	90,600	(160,715)
Total	\$25,549,356	\$28,631,344	\$3,081,988
T. O.	163	176	13

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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

SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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, which initially began with the induction of non-violent offenders in FY 2018-2019. Full implementation of Raise the Age initiative occurred in FY 2020-2021, which included the induction 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 of providing 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 19 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, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

Louisiana Department of Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$2,349,184,553	\$2,828,697,630	\$479,513,077
Total Interagency Transfers	1,195,868,343	520,026,110	(675,842,233)
Fees and Self-generated Revenues	705,902,712	687,438,351	(18,464,361)
Statutory Dedications	1,151,083,873	1,021,103,945	(129,979,928)
Interim Emergency Board	0	0	0
Federal Funds	13,825,822,185	12,604,132,416	(1,221,689,769)
Total	\$19,227,861,666	\$17,661,398,452	(\$1,566,463,214)
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 not presumed to be in effect for FY 23, and as such is not considered in the FY23 budget recommendation.

MEDICAID

Medical Vendor Administration (MVA): An increase in total funding of \$86.4 million, including increases of State General Fund (Direct) of \$2.8 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 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 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 bolstered 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) to non-recr bona-fide obligations outstanding at the end of FY 2020-2021.

Medical Vendor Payments (MVP): A decrease in total funding of \$1.01 billion, including increases of State General Fund (Direct) of \$433.8 million and Interagency Transfers of \$14.4 million. There are also decreases of Fees and Self-generated Revenue of \$20.6 million, Statutory Dedications of \$127.9 million and Federal Funds of \$1.31 billion.

- A means of finance substitution increasing State General Fund (Direct) by \$546.6 million, decreasing Statutory Dedication out of the Medical Assistance Trust Fund (MATF) by \$232.4 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 \$6.3 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 increasing State General Fund (Direct) by \$2.1 million and decreasing Statutory Dedication out of the Louisiana Fund due to a lower 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%. It should be noted that while calculations are based upon two quarters of enhancement being included in FY 22, none of these enhancements are anticipated in the FY 23 Executive Budget. However, savings derived from an anticipated 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.

- \$11.6 million increase of State General Fund (Direct) for “Clawback” payments to finance a portion of the 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.
- \$13.5 million decrease, including a \$10 million decrease of State General Fund (Direct) for managed care dental benefits.
- \$30.2 million increase, including \$2.2 million Medical Assistance Trust Fund (MATF) 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.
- \$15.7 million increase, including \$5.1 million 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.
- \$1.12 billion decrease, including decreases of \$225.3 million of State General Fund (Direct), \$32.8 million of Fees and Self-generated Revenue associated with Full Medicaid Pricing (FMP) payments and \$969.3 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 \$93.7 million of Statutory Dedications out of MATF and \$13.2 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 not included in the FY 23 Executive Budget. This adjustment accounts for disenrollment of individuals that previously could not be disenrolled in order to receive the 6.2% enhancement.

- A \$284.1 million decrease, including \$52.7 million State General Fund (Direct) to non-recur 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 of 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.
- \$68.6 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.
- \$22.7 million net decrease, after an increase of \$2.7 million in Fees and Self-generated Revenue, but a decrease of \$25.4 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 of New Opportunities Waiver (NOW) Fund for the Shared Living model to allow those with developmental disabilities to receive services in a community-based setting.
- \$104.2 million increase, including \$33.9 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.
- \$17.6 million increase, including \$5.7 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.

OTHER LDH OFFICES

Developmental Disabilities Council (DDC): A decrease in total funding of \$364,951 including a \$500,000 decrease in State General Fund (Direct) and a \$135,049 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.
- \$500,000 decrease in State General Fund (Direct) to non-recur special funding added to the budget by the legislature.

This includes one-time funding from the 2021 Regular Legislative Session for the Families Helping Families activity.

Office of the Secretary (OS): An increase in State General Fund (Direct) of \$2.1 million for statewide adjustments.

- \$250,000 decrease of State General Fund (Direct) to non-recur special funding added to the budget by the legislature. This one-time funding from the 2022 Regular Legislative Session was funding for the Mary Bird Perkins Cancer Center to provide cancer screenings with mobile screening units.

Office of Aging and Adult Services (OAAS): An increase in total funding of \$3.6 million, including an increase of \$2.6 million in State General Fund (Direct), an increase of \$1.5 million in Interagency Transfers, and a decrease of \$440,500 in Federal Funds.

- A means of finance substitution of \$1.4 million replacing Interagency Transfers with State General Fund (Direct) to replace Community Development Block Grant funds. These funds are supporting the Permanent Supportive Housing (PSH) initiative. Over 50% of the household 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 hire 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.
- An \$804,471 increase in Interagency Transfers from Medical Vendor Payments is to fund a nursing contract to ensure proper staffing ratios at Villa Feliciano Medical Center.
- 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 \$111,969 State General Fund (Direct).

- \$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 \$699.7 million, including \$707.9 million in Interagency Transfers and \$611,455 in Statutory Dedications. Increases include \$3.8 million in State General Fund (Direct), \$2.5 million in Fees and Self-generated Revenue, 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.
- \$708,012,413 reduction in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to non-recur funding for contracts and expenses associated with the COVID-19 pandemic and Hurricane Ida response efforts.

Office of Behavioral Health (OBH): An increase in total funding of \$44.2 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 \$1.5 million.

- \$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.

Office for Citizens with Developmental Disabilities (OCDD): A decrease in total funding of \$717,588, including an increase of \$10.1 million in State General Fund (Direct), and decreases of \$10.8 million in Interagency Transfers and \$21,308 in Fees and Self-generated Revenue.

- A means of finance substitution of \$8.8 million from Interagency Transfers to 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.
- \$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 PSSC.
- \$9.5 million in State General Fund (Direct) and 75 classified T.O. positions transferred from PSSC 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 PSSC to the Administration and General Support Program for the costs associated with closed facilities.
- 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 \$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, including an increase of State General Fund (Direct) of \$744,623 and a decrease in Fees and Self-generated Revenue of \$300,000.
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09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$15,496,207	\$15,696,025	\$199,818
Total Interagency Transfers	1,960,984	1,960,984	0
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	\$20,382,009	\$199,818
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$14,741,674	\$16,071,081	\$1,329,407
Total Interagency Transfers	7,363,904	7,363,904	0
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	\$26,189,273	\$1,329,407
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$18,672,805	\$18,777,153	\$104,348
Total Interagency Transfers	11,298,897	11,298,897	0
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	\$33,629,158	\$104,348
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$1,007,517	\$507,517	(\$500,000)
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	1,682,318	1,817,367	135,049
Total	\$2,689,835	\$2,324,884	(\$364,951)
T. O.	8	8	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$18,519,059	\$19,109,962	\$590,903
Total Interagency Transfers	8,224,095	8,224,095	0
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	\$29,918,352	\$590,903
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$124,963,157	\$127,745,955	\$2,782,798
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	\$585,031,590	\$86,364,642
T. O.	1,016	1,015	(1)

09_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$1,812,521,228	\$2,246,287,664	\$433,766,436
Total Interagency Transfers	116,925,206	131,334,101	14,408,895
Fees and Self-generated Revenues	619,534,253	598,894,581	(20,639,672)
Statutory Dedications	1,128,303,086	1,000,439,395	(127,863,691)
Interim Emergency Board	0	0	0
Federal Funds	12,620,477,846	11,312,988,084	(1,307,489,762)
Total	\$16,297,761,619	\$15,289,943,825	(\$1,007,817,794)
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$54,435,255	\$56,514,475	\$2,079,220
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	557,250	0
Interim Emergency Board	0	0	0
Federal Funds	21,495,464	21,495,464	0
Total	\$91,138,811	\$93,218,031	\$2,079,220
T. O.	425	425	0

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$15,383,326	\$16,335,916	\$952,590
Total Interagency Transfers	6,195,243	6,195,243	0
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	\$25,531,159	\$952,590
T. O.	0	0	0

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$10,578,707	\$11,147,617	\$568,910
Total Interagency Transfers	5,007,753	5,027,753	20,000
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	\$16,949,214	\$588,910
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$22,946,646	\$25,500,085	\$2,553,439
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	\$62,652,120	\$3,569,038
T. O.	409	412	3

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$1,843,899	\$1,955,868	\$111,969
Total Interagency Transfers	60,800	60,800	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	\$1,904,699	\$2,016,668	\$111,969
T. O.	8	8	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$14,003,767	\$14,636,138	\$632,371
Total Interagency Transfers	6,154,563	6,154,563	0
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	\$22,326,897	\$632,371
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$57,235,968	\$61,017,563	\$3,781,595
Total Interagency Transfers	715,150,113	7,227,226	(707,922,887)
Fees and Self-generated Revenues	54,184,366	56,680,985	2,496,619
Statutory Dedications	10,148,851	9,537,396	(611,455)
Interim Emergency Board	0	0	0
Federal Funds	715,018,557	717,542,157	2,523,600
Total	\$1,551,737,855	\$852,005,327	(\$699,732,528)
T. O.	1,235	1,233	(2)

09_330 — Office of Behavioral Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$111,565,158	\$130,192,193	\$18,627,035
Total Interagency Transfers	96,606,562	123,645,175	27,038,613
Fees and Self-generated Revenues	952,760	952,760	0
Statutory Dedications	6,539,192	5,034,410	(1,504,782)
Interim Emergency Board	0	0	0
Federal Funds	90,401,512	90,401,512	0
Total	\$306,065,184	\$350,226,050	\$44,160,866
T. O.	1,674	1,674	0

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$28,619,811	\$38,766,484	\$10,146,673
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	\$200,738,772	(\$717,588)
T. O.	1,684	1,682	(2)

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$8,087,781	\$8,462,079	\$374,298
Total Interagency Transfers	3,719,520	3,719,520	0
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	\$13,606,599	\$374,298
T. O.	0	0	0

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$9,751,715	\$10,418,359	\$666,644
Total Interagency Transfers	6,151,370	6,151,370	0
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	\$17,569,729	\$666,644
T. O.	0	0	0

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$8,810,873	\$9,555,496	\$744,623
Total Interagency Transfers	6,383,299	6,383,299	0
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	\$17,138,795	\$444,623
T. O.	0	0	0

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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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$223,588,005	\$249,463,416	\$25,875,411
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	724,294	0
Interim Emergency Board	0	0	0
Federal Funds	562,548,586	579,858,575	17,309,989
Total	\$819,016,444	\$861,184,183	\$42,167,739
T. O.	3,634	3,634	0

10_360 — Office of Children and Family Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$223,588,005	\$249,463,416	\$25,875,411
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	724,294	0
Interim Emergency Board	0	0	0
Federal Funds	562,548,586	579,858,575	17,309,989
Total	\$819,016,444	\$861,184,183	\$42,167,739
T. O.	3,634	3,634	0

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 recommended 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 recommended 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 recommended 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 recommended level funding is \$10.5 million, of which \$4.3 million is State General Fund (Direct).
- DCFS continues to receive the Temporary Assistance for Needy Families (TANF) federal block grant of \$163.4 million. Of this amount, \$43.3 million is allocated to the Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$84.9 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	19,228,161	19,020,161
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	\$102,269,986	\$36,343,857
T. O.	311	319	8

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.
- \$5 million reduction in Statutory Dedications out of the Coastal Resources Trust Fund due to anticipated completion of three Beneficial Use projects in FY 2021-2022 - {Caminada Headland Back Barrier Marsh Creation (\$3 million), South Pass Bird Island Enhancement (\$500,000), and Cameron Meadows Marsh Creation and Terracing (\$1.5 million)}.
- 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.

11_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	17,616,048	17,597,048
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	\$28,537,552	\$4,116,861
T. O.	174	177	3

11_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	810,113	791,113
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	\$7,042,135	(\$4,677,241)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	116,290,902	2,795,652
Statutory Dedications	657,914	557,914	(100,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$115,205,194	\$117,400,846	\$2,195,652
T. O.	720	717	(3)

BUDGET HIGHLIGHTS:

- A total of \$107.4 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.
- \$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 Session, below is the listing of the incentive expenditure programs due to 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	116,290,902	2,795,652
Statutory Dedications	657,914	557,914	(100,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$115,205,194	\$117,400,846	\$2,195,652
T. O.	720	717	(3)

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	106,804,064	27,495,212
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	\$144,756,085	(\$14,142)
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 for the ETF.
- \$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 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 \$17.6 million available for assessment/remediation activities.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs due to 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	106,804,064	27,495,212
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	\$144,756,085	(\$14,142)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	113,767,906	(1,126,487)
Interim Emergency Board	0	0	0
Federal Funds	188,004,302	174,933,067	(13,071,235)
Total	\$319,716,847	\$305,769,125	(\$13,947,722)
T. O.	910	878	(32)

BUDGET HIGHLIGHTS:

- \$218.3 million of funding consisting of Fees and Self-generated Revenue of \$72,219, Statutory Dedications of \$87.8 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 is provided for Louisiana Rehabilitation Services (LRS) consisting of State General Fund (Direct), of which, \$8 million is used as matching funds to draw \$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 American Graduates (JAG), and consists of \$2.6 million of State General Fund (Direct), \$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 is provided in Federal Funds from the federal Average Weekly Insured Unemployment (AWIU) grant funding for fraud detection and prevention measures software upgrades, due to COVID-19 in the existing 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 service for job seekers, employers, and general labor market resources, which assists citizens and employers.
- 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	113,767,906	(1,126,487)
Interim Emergency Board	0	0	0
Federal Funds	188,004,302	174,933,067	(13,071,235)
Total	\$319,716,847	\$305,769,125	(\$13,947,722)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$295,000	\$8,350,000	\$8,055,000
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	101,716,692	(969,875)
Interim Emergency Board	0	0	0
Federal Funds	35,234,224	35,476,821	242,597
Total	\$172,607,440	\$171,023,423	(\$1,584,017)
T. O.	776	776	0

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 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 nearly \$100,000 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.
- 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 \$9 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$125,000	\$500,000	\$375,000
Total Interagency Transfers	314,304	314,304	0
Fees and Self-generated Revenues	20,000	241,975	221,975
Statutory Dedications	37,039,076	38,615,522	1,576,446
Interim Emergency Board	0	0	0
Federal Funds	3,161,278	3,003,051	(158,227)
Total	\$40,659,658	\$42,674,852	\$2,015,194
T. O.	280	280	0

16_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	221	0

16_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	22,756,364	(5,253,856)
Interim Emergency Board	0	0	0
Federal Funds	10,306,721	10,551,747	245,026
Total	\$63,003,814	\$49,836,259	(\$13,167,555)
T. O.	233	233	0

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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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$6,146,574	\$6,818,368	\$671,794
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	\$25,342,016	\$1,794,591
T. O.	176	178	2

BUDGET HIGHLIGHTS:

- Non-recurring 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.
- Non-recurring 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 \$107,238 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$556,357	\$698,387	\$142,030
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	\$753,387	\$142,030
T. O.	3	4	1

17_565 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$1,174,941,971	\$1,250,587,272	\$75,645,301
Total Interagency Transfers	22,967,410	23,119,071	151,661
Fees and Self-generated Revenues	1,651,162,759	1,651,162,759	0
Statutory Dedications	147,950,723	163,538,090	15,587,367
Interim Emergency Board	0	0	0
Federal Funds	73,795,283	71,295,283	(2,500,000)
Total	\$3,070,818,146	\$3,159,702,475	\$88,884,329
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education increased by \$75.6 million of State General Fund (Direct), thereby impacting resources and services to the University and 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 \$17.2 million reflects the amount necessary for statewide services dispersed to the post-secondary institutions.
- The Higher Education formula will receive an additional \$15 million for the two-year and four-year colleges, and the Specialized Units an increase of \$10 million, as designated by the Board of Regents.
- An additional \$4.2 million 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 Center is provided an additional \$5 million 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 \$272.5 million is in State General Fund (Direct), and \$58.4 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 for instructional and research faculty salaries (and related benefits) to meet 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 will be distributed to all 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.
- Provides \$10.5 million Statutory Dedications out of the M.J. Foster Promise Program Fund 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$354,816,947	\$1,250,587,272	\$895,770,325
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	94,314,048	8,274,604
Interim Emergency Board	0	0	0
Federal Funds	54,622,799	54,622,799	0
Total	\$518,582,191	\$1,422,778,781	\$904,196,590
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- 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_600 — LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$389,583,672	\$0	(\$389,583,672)
Total Interagency Transfers	7,764,963	7,764,963	0
Fees and Self-generated Revenues	687,498,245	687,498,245	0
Statutory Dedications	27,311,973	29,726,639	2,414,666
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
Total	\$1,125,177,128	\$738,008,122	(\$387,169,006)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$51,673,797	\$0	(\$51,673,797)
Total Interagency Transfers	3,869,822	3,869,822	0
Fees and Self-generated Revenues	104,962,570	104,962,570	0
Statutory Dedications	4,250,997	4,611,861	360,864
Interim Emergency Board	0	0	0
Federal Funds	6,154,209	3,654,209	(2,500,000)
Total	\$170,911,395	\$117,098,462	(\$53,812,933)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$244,866,278	\$0	(\$244,866,278)
Total Interagency Transfers	259,923	259,923	0
Fees and Self-generated Revenues	674,041,645	674,041,645	0
Statutory Dedications	15,206,377	18,351,863	3,145,486
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$934,374,223	\$692,653,431	(\$241,720,792)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the University of Louisiana System (ULS) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$134,001,277	\$0	(\$134,001,277)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	172,630,000	172,630,000	0
Statutory Dedications	15,141,932	16,533,679	1,391,747
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$321,773,209	\$189,163,679	(\$132,609,530)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana Community and Technical Colleges System (LCTCS) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

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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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$57,325,844	\$58,278,646	\$952,802
Total Interagency Transfers	14,585,484	14,585,484	0
Fees and Self-generated Revenues	3,064,405	3,064,405	0
Statutory Dedications	15,259,943	15,259,944	1
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,235,676	\$91,188,479	\$952,803
T. O.	651	650	(1)

19B_656 — Special School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$29,110,962	\$29,514,308	\$403,346
Total Interagency Transfers	6,585,169	6,585,169	0
Fees and Self-generated Revenues	39,745	39,745	0
Statutory Dedications	152,939	152,703	(236)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,888,815	\$36,291,925	\$403,110
T. O.	366	366	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) decreased by \$349,057 due to adjustments in statewide costs.
- As of October 1, 2021, Louisiana School for the Deaf (LSD) serves 93 students and Louisiana School for the Visually Impaired (LSVI) serves 62 students.
- Provides \$759,400 in the Acquisitions and Major Repairs categories, including roof repairs and 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	80,527	(12)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,958,390	\$11,036,648	\$1,078,258
T. O.	91	91	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$148,270 due to adjustments in statewide costs.
- As of October 1, 2021, Louisiana School for Math, Science, and the Arts (LSMSA) serves 316 students.
- Provides \$930,000 in the Acquisitions and Major Repairs categories, 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$5,103,063	\$6,265,220	\$1,162,157
Total Interagency Transfers	2,230,841	2,230,841	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	78,010	78,313	303
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,411,914	\$8,574,374	\$1,162,460
T. O.	38	38	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$424,168 due to adjustments in statewide costs.
- As of October 1, 2021, Thrive Academy serves 187 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 \$25,040 due to adjustments in statewide costs.
- Provides \$541,000 in Acquisitions and Major Repairs, including a 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	79,167	(54)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,811,689	\$9,491,211	\$679,522
T. O.	79	79	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$430,871 due to adjustments in statewide costs.
- Provides \$190,000 in Major Repairs for the repair of deteriorated exterior emergency stairs.
- As of October 1, 2021, New Orleans Center for the Creative Arts (NOCCA) serves 239 full-time students and 276 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 Non-Public Educational Assistance.

Department of Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$3,660,845,184	\$3,933,285,471	\$272,440,287
Total Interagency Transfers	162,835,204	169,626,614	6,791,410
Fees and Self-generated Revenues	33,186,566	33,408,019	221,453
Statutory Dedications	411,918,607	314,158,072	(97,760,535)
Interim Emergency Board	0	0	0
Federal Funds	2,605,370,958	3,581,944,111	976,573,153
Total	\$6,874,156,519	\$8,032,422,287	\$1,158,265,768
T. O.	483	487	4

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs due to 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	351,646,028	62,365,167
Total	\$341,090,230	\$400,171,592	\$59,081,362
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 non-recur 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 \$115.2 million and Interagency Transfers from the Division of Administration decreased by \$2.2 million to non-recur 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.
- \$8.3 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 \$195.7 million due to the ARP Act.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$93,075,847	\$138,499,106	\$45,423,259
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	14,180,869	55,961
Interim Emergency Board	0	0	0
Federal Funds	2,315,840,097	3,230,048,083	914,207,986
Total	\$2,482,687,170	\$3,444,648,847	\$961,961,677
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 three-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 non-public 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.

Coronavirus Aid, Relief, and Economic Security (CARES) Act – Federal Funds decreased by \$67 million to non-recur 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 non-recur 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$299,669	\$437,474	\$137,805
Total Interagency Transfers	96,979,090	103,629,787	6,650,697
Fees and Self-generated Revenues	17,085,406	17,085,406	0
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 nine (9) Non-T.O. Full Time Equivalent (FTE) positions to oversee two (2) schools in East Baton Rouge Parish.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$3,517,540,390	\$3,745,791,113	\$228,250,723
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	397,529,785	299,713,289	(97,816,496)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,915,070,175	\$4,045,504,402	\$130,434,227
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 parish, city, and other local school systems, including the Recovery School District, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, the Office of Juvenile Justice, and the Louisiana State University and Southern University Lab Schools.

- State General Fund (Direct) increased by \$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.
- Means of finance substitutions resulted in a net \$97.8 million increase in State General Fund (Direct) due to the following: a \$26.9 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 recommended funding is \$192.9 million in the Lottery Proceeds Fund and \$106.8 million in the SELF Fund.
- State General Fund (Direct) decreased by \$18 million based on the most recent projections of the cost to fully fund the existing formula.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 non-public schools.
- Funding in the Required Services Program is \$10.8 million of State General Fund (Direct) for the reimbursement to qualifying non-public 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	16,992,798	394,685
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	\$66,218,605	\$1,379,528
T. O.	0	0	0

BUDGET HIGHLIGHTS:

LSU Health Care Services Division's (HCS) total executive budget includes an increase of \$1.4 million for statewide adjustments.

- \$19.8 million in State General Fund (Direct) is provided for legacy costs.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	16,992,798	394,685
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	\$66,218,605	\$1,379,528
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$639,619,047	\$628,514,802	(\$11,104,245)
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	236,506,929	(114,952,233)
Interim Emergency Board	0	0	0
Federal Funds	19,953,585	13,114,109	(6,839,476)
Total	\$1,087,278,810	\$954,232,856	(\$133,045,954)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$179,614,225	\$176,910,114	(\$2,704,111)
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	\$176,910,114	(\$2,704,111)
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.
- \$11.1 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. Transitional Work Program per diem rates are \$12.25 for contract providers and \$16.39 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	53,530,345	(5,148,224)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$58,678,569	\$53,530,345	(\$5,148,224)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$31,989,211	\$33,324,454	\$1,335,243
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	\$38,774,454	\$1,335,243
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$1,333,961 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 be provided the state share of their salaries in accordance with ACT 315 of the 2019 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	41,452,066	720,106
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,731,960	\$41,452,066	\$720,106
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$34,408,177	\$9,610,637	(\$24,797,540)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	250,000	0	(250,000)
Statutory Dedications	82,577,791	26,464,988	(56,112,803)
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 million is provided for project commitments, providing \$9.6 million in State General Fund (Direct) and \$26.4 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$16.4 million) and the Rapid Response Fund (\$10 million).
- The reduction from the previous year is due to non-recurring \$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.
- \$5.5 million was reduced in Statutory Dedications out of the Major Events Incentive Program Subfund due to one-time funding for expenses associated with the 2022 NCAA Men's Final Four tournament in New Orleans.

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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.

- The FY 2022-2023 Executive Budget recommended level is \$14 million

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$2,089,156	\$1,490,826	(\$598,330)
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	\$19,934,680	(\$498,330)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2022-2023 budget provides \$19.9 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$72,730,037	\$9,440,853	(\$63,289,184)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	75,281,319	21,950,007	(53,331,312)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$148,011,356	\$31,390,860	(\$116,620,496)
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 \$3 million in State General Fund (Direct) for the Delta Agriculture & Sustainability District.
- 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$124,252,092	\$149,983,690	\$25,731,598
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	\$149,983,690	\$25,731,598
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.
- \$25.7 million in State General Fund (Direct) is provided in contemplation of additional funding for local law enforcement.

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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, DNA Testing Post-Conviction Relief for Indigents, Innocence Compensation, Medicaid Trust for the Elderly, Louisiana Cybersecurity Talent Initiative, State Emergency Response, M.J. Foster Promise Fund, Higher Education Initiatives Fund, Major Events Incentive Program Subfund, Voting Technology Fund, and Self-Insurance Fund. From these fund deposits, appropriations are made to specific state agencies that oversee the expenditures.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$75,998,330	\$145,791,869	\$69,793,539
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	\$145,791,869	\$69,793,539
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- FY 2022-2023 includes the following fund deposits:
 - \$ 43.6 million deposited into the Louisiana Public Defender Fund
 - \$ 35.4 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 Program Subfund
 - \$ 1.2 million deposited into the Innocence Compensation Fund
 - \$ 1 million deposited into the Louisiana Cybersecurity Talent Initiative 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

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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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	833,878,826	989,727,795	155,848,969
Fees and Self-generated Revenues	1,925,393,188	1,883,923,053	(41,470,135)
Statutory Dedications	175,338,458	175,338,458	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,934,610,472	\$3,048,989,306	\$114,378,834
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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:

- Non-recurs \$16.4 million of Interagency Transfers authority from various state agencies for the payment of the Self-insured Extra Expense costs for Louisiana Correctional Institute for Women (LCIW).
- 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) Prison damaged in the August 2016 flood.
- 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	524,148,851	668,564,036	144,415,185
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	\$670,082,509	\$144,415,185
T. O.	828	828	0

BUDGET HIGHLIGHTS:

- A net increase of \$138.5 million in Interagency Transfers from various state agencies for IT projects, services, and acquisitions for various state agencies.

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 increase 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	125,350,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$125,350,000	\$125,350,000	\$0
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 Executive Budget recommended level is \$125.3 million.

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	47,988,458	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,988,458	\$47,988,458	\$0
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$164,008,439	\$171,739,107	\$7,730,668
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	\$191,372,882	\$7,730,668
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.
- An increase of \$5.8 million in State General Fund (Direct) provides funding to address shortfalls in related benefits, eliminate the projected deficits for the Court Appointed Special Advocates (CASA) and the Drug and Specialty Courts, and allow for Drug and Specialty Court expansion.

23_949 — Louisiana Judiciary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$164,008,439	\$171,739,107	\$7,730,668
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	\$191,372,882	\$7,730,668
T. O.	0	0	0

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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$73,610,173	\$73,610,173	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,824,945	23,824,945	0
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	\$107,435,118	(\$15,163,330)
T. O.	0	0	0

24_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$28,998,300	\$28,998,300	\$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	\$28,998,300	\$28,998,300	\$0
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$21,764,498	\$21,764,498	\$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	\$21,764,498	\$21,764,498	\$0
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

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

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$3,158,849	\$3,158,849	\$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	\$3,158,849	\$3,158,849	\$0
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$8,557,125	\$8,557,125	\$0
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	\$18,557,125	(\$15,163,330)
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$43,331,996	\$0	(\$43,331,996)
Total Interagency Transfers	119,097,820	119,097,820	0
Fees and Self-generated Revenues	151,527,500	151,527,500	0
Statutory Dedications	1,760,525,320	1,163,775,320	(596,750,000)
Interim Emergency Board	0	0	0
Federal Funds	282,802,185	282,802,185	0
Total	\$2,357,284,821	\$1,717,202,825	(\$640,081,996)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended Over/Under EOB
General Fund (Direct)	\$38,447,996	\$0	(\$38,447,996)
Total Interagency Transfers	109,097,820	109,097,820	0
Fees and Self-generated Revenues	126,527,500	126,527,500	0
Statutory Dedications	284,090,280	253,465,280	(30,625,000)
Interim Emergency Board	0	0	0
Federal Funds	208,802,185	208,802,185	0
Total	\$766,965,781	\$697,892,785	(\$69,072,996)
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/21	Recommended FY 2022-2023	Recommended 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	25,000,000	0
Statutory Dedications	1,476,435,040	910,310,040	(566,125,000)
Interim Emergency Board	0	0	0
Federal Funds	74,000,000	74,000,000	0
Total	\$1,590,319,040	\$1,019,310,040	(\$571,009,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding reflects estimates for transportation and development projects.