

**Existing Operating Budget vs. Total Recommended  
State General Fund  
Fiscal Year 2021–2022**

Department Name	Existing Oper Budget as of 12/01/21	Recommended FY 2022-2023	Total 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
<b>Total General Operating Appropriation</b>	<b>\$9,260,638,933</b>	<b>\$10,163,545,753</b>	<b>\$902,906,820</b>	<b>9.75</b>
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	525,352,685	526,904,967	1,552,282	0.30



<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
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
<b>Total State Appropriation</b>	<b>\$10,066,942,226</b>	<b>\$10,935,800,000</b>	<b>\$868,857,774</b>	<b>8.63</b>



**Existing Operating Budget vs. Total Recommended  
Total Means of Financing  
Fiscal Year 2021–2022**

<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
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
<b>Total General Operating Appropriation</b>	<b>\$39,004,357,501</b>	<b>\$37,338,971,376</b>	<b>(\$1,665,386,125)</b>	<b>-4.27</b>
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



<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
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
<b>Total State Appropriation</b>	<b>\$45,180,093,765</b>	<b>\$42,989,576,474</b>	<b>(\$2,190,517,291)</b>	<b>-4.85</b>



## Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>01 Executive Department</b>						
General Fund (Direct)	\$587,992,826	\$166,341,457	\$202,177,419	\$237,321,355	\$178,599,140	(\$23,578,279)
Total Interagency Transfers	78,255,699	232,689,750	274,529,830	228,855,092	229,017,660	(45,512,170)
Fees and Self-generated Revenues	113,996,483	129,526,896	130,275,399	135,315,089	147,707,416	17,432,017
Statutory Dedications	541,485,548	1,207,875,100	1,208,201,285	297,334,904	306,873,369	(901,327,916)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,010,398,822	1,951,825,509	2,536,303,937	2,034,620,631	2,117,826,637	(418,477,300)
<b>Total Means of Financing</b>	<b>\$3,332,129,378</b>	<b>\$3,688,258,712</b>	<b>\$4,351,487,870</b>	<b>\$2,933,447,071</b>	<b>\$2,980,024,222</b>	<b>(\$1,371,463,648)</b>
<b>03 Department of Veterans Affairs</b>						
General Fund (Direct)	\$10,980,679	\$12,974,118	\$13,106,602	\$13,852,904	\$13,982,883	\$876,281
Total Interagency Transfers	2,221,202	2,479,430	2,479,430	2,482,892	2,481,161	1,731
Fees and Self-generated Revenues	13,017,780	14,599,929	14,599,929	15,054,664	14,239,174	(360,755)
Statutory Dedications	71,655	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	45,523,368	52,080,597	52,080,597	59,242,253	56,293,005	4,212,408
<b>Total Means of Financing</b>	<b>\$71,814,684</b>	<b>\$82,249,602</b>	<b>\$82,382,086</b>	<b>\$90,748,241</b>	<b>\$87,111,751</b>	<b>\$4,729,665</b>
<b>04 Secretary of State</b>						
General Fund (Direct)	\$56,570,060	\$56,679,090	\$56,922,580	\$59,190,444	\$63,663,715	\$6,741,135
Total Interagency Transfers	148,760	694,500	719,500	693,448	689,500	(30,000)
Fees and Self-generated Revenues	32,937,949	37,318,931	37,709,842	33,367,395	32,948,960	(4,760,882)
Statutory Dedications	11,881,815	13,949,699	13,949,699	13,949,699	13,949,699	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$101,538,584</b>	<b>\$108,642,220</b>	<b>\$109,301,621</b>	<b>\$107,200,986</b>	<b>\$111,251,874</b>	<b>\$1,950,253</b>
<b>04 Office of the Attorney General</b>						
General Fund (Direct)	\$16,740,820	\$16,702,705	\$16,759,976	\$16,555,889	\$15,332,745	(\$1,427,231)
Total Interagency Transfers	23,998,422	22,442,354	22,836,325	26,039,959	24,739,738	1,903,413
Fees and Self-generated Revenues	5,938,263	7,876,174	8,841,973	9,003,669	8,975,268	133,295
Statutory Dedications	20,945,465	26,876,787	27,627,681	30,170,464	29,665,328	2,037,647
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,857,494	8,371,332	8,433,923	8,412,546	8,379,069	(54,854)
<b>Total Means of Financing</b>	<b>\$74,480,464</b>	<b>\$82,269,352</b>	<b>\$84,499,878</b>	<b>\$90,182,527</b>	<b>\$87,092,148</b>	<b>\$2,592,270</b>

RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>04 Lieutenant Governor</b>						
General Fund (Direct)	\$1,102,663	\$1,094,165	\$1,094,165	\$1,215,877	\$2,844,088	\$1,749,923
Total Interagency Transfers	942,275	1,095,750	1,095,750	1,095,750	1,095,750	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	630,000	630,000	630,000	630,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,994,560	5,912,545	5,912,545	5,912,545	5,912,545	0
<b>Total Means of Financing</b>	<b>\$7,039,498</b>	<b>\$8,732,460</b>	<b>\$8,732,460</b>	<b>\$8,854,172</b>	<b>\$10,482,383</b>	<b>\$1,749,923</b>
<b>04 State Treasurer</b>						
General Fund (Direct)	\$0	\$0	\$90,000	\$0	\$0	(\$90,000)
Total Interagency Transfers	1,686,945	2,411,944	2,411,944	1,686,944	1,718,452	(693,492)
Fees and Self-generated Revenues	7,169,470	10,142,092	10,142,092	10,926,434	10,853,653	711,561
Statutory Dedications	12,477,948	811,455	811,455	811,455	811,455	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$21,334,363</b>	<b>\$13,365,491</b>	<b>\$13,455,491</b>	<b>\$13,424,833</b>	<b>\$13,383,560</b>	<b>(\$71,931)</b>
<b>04 Public Service Commission</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	10,687,264	10,501,315	10,501,315
Statutory Dedications	8,897,193	10,086,226	10,086,226	0	0	(10,086,226)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$8,897,193</b>	<b>\$10,086,226</b>	<b>\$10,086,226</b>	<b>\$10,687,264</b>	<b>\$10,501,315</b>	<b>\$415,089</b>
<b>04 Agriculture and Forestry</b>						
General Fund (Direct)	\$20,925,876	\$19,723,864	\$19,723,864	\$24,901,790	\$24,140,486	\$4,416,622
Total Interagency Transfers	19,412,457	447,345	5,109,840	505,222	387,345	(4,722,495)
Fees and Self-generated Revenues	5,573,570	7,281,777	7,281,777	7,354,240	7,294,299	12,522
Statutory Dedications	34,312,005	37,267,680	37,267,680	38,385,342	37,916,159	648,479
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,293,320	9,929,428	9,929,428	10,262,855	10,178,928	249,500
<b>Total Means of Financing</b>	<b>\$87,517,228</b>	<b>\$74,650,094</b>	<b>\$79,312,589</b>	<b>\$81,409,449</b>	<b>\$79,917,217</b>	<b>\$604,628</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>04 Commissioner of Insurance</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	29,645,730	32,770,301	32,770,301	36,187,621	35,608,966	2,838,665
Statutory Dedications	857,786	936,271	936,271	0	0	(936,271)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	366,290	717,475	717,475	811,857	802,343	84,868
<b>Total Means of Financing</b>	<b>\$30,869,806</b>	<b>\$34,424,047</b>	<b>\$34,424,047</b>	<b>\$36,999,478</b>	<b>\$36,411,309</b>	<b>\$1,987,262</b>
<b>05 Department of Economic Development</b>						
General Fund (Direct)	\$29,516,872	\$38,682,914	\$44,235,921	\$36,926,114	\$38,545,648	(\$5,690,273)
Total Interagency Transfers	120,008	125,000	129,991	125,000	125,000	(4,991)
Fees and Self-generated Revenues	1,505,184	2,629,503	3,500,048	5,589,028	5,550,211	2,050,163
Statutory Dedications	3,028,870	4,700,000	7,811,681	2,024,000	2,000,000	(5,811,681)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	145,386	183,333	2,908,800	183,333	183,333	(2,725,467)
<b>Total Means of Financing</b>	<b>\$34,316,320</b>	<b>\$46,320,750</b>	<b>\$58,586,441</b>	<b>\$44,847,475</b>	<b>\$46,404,192</b>	<b>(\$12,182,249)</b>
<b>06 Department of Culture Recreation and Tourism</b>						
General Fund (Direct)	\$37,499,891	\$34,187,143	\$35,815,256	\$34,802,462	\$35,251,420	(\$563,836)
Total Interagency Transfers	4,257,374	6,669,968	6,687,657	6,671,489	6,669,968	(17,689)
Fees and Self-generated Revenues	29,083,131	29,772,800	29,797,500	55,226,024	54,658,584	24,861,084
Statutory Dedications	16,645,505	32,678,171	33,519,029	376,184	289,551	(33,229,478)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,047,068	11,800,341	11,882,949	8,810,606	11,207,146	(675,803)
<b>Total Means of Financing</b>	<b>\$95,532,969</b>	<b>\$115,108,423</b>	<b>\$117,702,391</b>	<b>\$105,886,765</b>	<b>\$108,076,669</b>	<b>(\$9,625,722)</b>
<b>07 Department of Transportation and Development</b>						
General Fund (Direct)	\$11,204,037	\$14,000,000	\$16,150,000	\$5,000,000	\$5,000,000	(\$11,150,000)
Total Interagency Transfers	10,055,784	57,579,338	62,529,806	56,880,751	55,749,600	(6,780,206)
Fees and Self-generated Revenues	29,212,522	26,188,285	26,188,285	29,904,339	29,842,875	3,654,590
Statutory Dedications	549,971,691	579,957,225	579,957,225	609,759,546	602,050,067	22,092,842
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,206,985	36,612,163	36,612,163	30,661,106	30,612,163	(6,000,000)
<b>Total Means of Financing</b>	<b>\$628,651,019</b>	<b>\$714,337,011</b>	<b>\$721,437,479</b>	<b>\$732,205,742</b>	<b>\$723,254,705</b>	<b>\$1,817,226</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>08 Corrections Services</b>						
General Fund (Direct)	\$346,156,522	\$556,697,945	\$562,077,172	\$646,724,754	\$629,648,552	\$67,571,380
Total Interagency Transfers	207,543,596	8,600,129	8,600,129	8,600,129	14,300,129	5,700,000
Fees and Self-generated Revenues	32,370,743	45,987,609	45,987,609	40,002,690	40,002,690	(5,984,919)
Statutory Dedications	648,986	960,000	960,000	960,000	960,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	775,137	2,230,697	2,230,697	2,230,697	2,230,697	0
<b>Total Means of Financing</b>	<b>\$587,494,984</b>	<b>\$614,476,380</b>	<b>\$619,855,607</b>	<b>\$698,518,270</b>	<b>\$687,142,068</b>	<b>\$67,286,461</b>
<b>08 Public Safety Services</b>						
General Fund (Direct)	\$18,290,439	\$100,000	\$4,101,659	\$0	\$2,894,000	(\$1,207,659)
Total Interagency Transfers	45,761,593	36,724,066	36,752,496	31,810,249	35,025,306	(1,727,190)
Fees and Self-generated Revenues	216,690,022	225,120,375	226,656,286	289,872,005	295,087,896	68,431,610
Statutory Dedications	158,264,074	181,420,342	181,564,713	124,825,824	136,610,188	(44,954,525)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,179,912	35,674,417	36,334,274	35,857,744	35,754,634	(579,640)
<b>Total Means of Financing</b>	<b>\$457,186,040</b>	<b>\$479,039,200</b>	<b>\$485,409,428</b>	<b>\$482,365,822</b>	<b>\$505,372,024</b>	<b>\$19,962,596</b>
<b>08 Youth Services</b>						
General Fund (Direct)	\$90,040,853	\$129,409,184	\$130,395,033	\$144,072,122	\$138,368,190	\$7,973,157
Total Interagency Transfers	49,728,374	19,067,442	19,492,949	19,463,897	19,452,626	(40,323)
Fees and Self-generated Revenues	331,834	924,509	924,509	930,501	924,509	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	879,906	891,796	891,796	893,820	891,796	0
<b>Total Means of Financing</b>	<b>\$140,980,967</b>	<b>\$150,292,931</b>	<b>\$151,704,287</b>	<b>\$165,360,340</b>	<b>\$159,637,121</b>	<b>\$7,932,834</b>
<b>09 Louisiana Department of Health</b>						
General Fund (Direct)	\$2,214,421,452	\$2,278,687,457	\$2,349,184,553	\$2,800,360,719	\$2,828,697,630	\$479,513,077
Total Interagency Transfers	597,976,320	467,722,100	1,195,868,343	531,555,151	520,026,110	(675,842,233)
Fees and Self-generated Revenues	566,612,044	705,076,640	705,902,712	688,400,452	687,438,351	(18,464,361)
Statutory Dedications	763,695,725	1,149,651,183	1,151,083,873	1,032,330,844	1,021,103,945	(129,979,928)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,647,819,324	13,557,344,701	13,825,822,185	12,507,884,835	12,604,132,416	(1,221,689,769)
<b>Total Means of Financing</b>	<b>\$15,790,524,865</b>	<b>\$18,158,482,081</b>	<b>\$19,227,861,666</b>	<b>\$17,560,532,001</b>	<b>\$17,661,398,452</b>	<b>(\$1,566,463,214)</b>





**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>10 Department of Children and Family Services</b>						
General Fund (Direct)	\$217,791,756	\$223,401,603	\$223,588,005	\$246,253,045	\$249,463,416	\$25,875,411
Total Interagency Transfers	8,040,477	16,520,568	16,520,568	16,502,907	16,502,907	(17,661)
Fees and Self-generated Revenues	16,748,281	15,634,991	15,634,991	14,634,991	14,634,991	(1,000,000)
Statutory Dedications	448,142	724,294	724,294	724,294	724,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	437,051,376	550,835,638	562,548,586	568,824,631	579,858,575	17,309,989
<b>Total Means of Financing</b>	<b>\$680,080,032</b>	<b>\$807,117,094</b>	<b>\$819,016,444</b>	<b>\$846,939,868</b>	<b>\$861,184,183</b>	<b>\$42,167,739</b>
<b>11 Department of Natural Resources</b>						
General Fund (Direct)	\$7,828,821	\$7,933,771	\$7,933,771	\$7,963,714	\$10,584,407	\$2,650,636
Total Interagency Transfers	6,892,730	8,541,852	8,541,852	8,904,731	8,893,226	351,374
Fees and Self-generated Revenues	138,914	208,000	208,000	19,725,785	19,228,161	19,020,161
Statutory Dedications	27,998,509	40,482,553	40,482,553	18,546,277	21,147,659	(19,334,894)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,843,502	8,759,953	8,759,953	9,173,612	42,416,533	33,656,580
<b>Total Means of Financing</b>	<b>\$49,702,476</b>	<b>\$65,926,129</b>	<b>\$65,926,129</b>	<b>\$64,314,119</b>	<b>\$102,269,986</b>	<b>\$36,343,857</b>
<b>12 Department of Revenue</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	431,838	552,030	1,052,030	554,778	552,030	(500,000)
Fees and Self-generated Revenues	100,826,813	111,598,823	113,495,250	119,362,470	116,290,902	2,795,652
Statutory Dedications	657,915	657,914	657,914	559,341	557,914	(100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$101,916,566</b>	<b>\$112,808,767</b>	<b>\$115,205,194</b>	<b>\$120,476,589</b>	<b>\$117,400,846</b>	<b>\$2,195,652</b>
<b>13 Department of Environmental Quality</b>						
General Fund (Direct)	\$0	\$3,529,624	\$3,529,624	\$4,560,726	\$4,568,830	\$1,039,206
Total Interagency Transfers	168,929	3,233,983	3,314,669	4,572,922	4,499,419	1,184,750
Fees and Self-generated Revenues	72,393,734	75,072,092	79,308,852	108,917,602	106,804,064	27,495,212
Statutory Dedications	36,117,844	38,422,956	39,382,781	9,652,099	9,649,471	(29,733,310)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,575,815	19,234,301	19,234,301	19,251,909	19,234,301	0
<b>Total Means of Financing</b>	<b>\$125,256,322</b>	<b>\$139,492,956</b>	<b>\$144,770,227</b>	<b>\$146,955,258</b>	<b>\$144,756,085</b>	<b>(\$14,142)</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>14 Louisiana Workforce Commission</b>						
General Fund (Direct)	\$10,800,556	\$9,595,933	\$9,595,933	\$9,595,933	\$10,595,933	\$1,000,000
Total Interagency Transfers	7,516,379	4,800,000	7,150,000	6,400,000	6,400,000	(750,000)
Fees and Self-generated Revenues	0	72,219	72,219	72,219	72,219	0
Statutory Dedications	94,009,209	114,894,393	114,894,393	114,378,935	113,767,906	(1,126,487)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	200,491,461	188,004,302	188,004,302	178,762,290	174,933,067	(13,071,235)
<b>Total Means of Financing</b>	<b>\$312,817,605</b>	<b>\$317,366,847</b>	<b>\$319,716,847</b>	<b>\$309,209,377</b>	<b>\$305,769,125</b>	<b>(\$13,947,722)</b>
<b>16 Department of Wildlife and Fisheries</b>						
General Fund (Direct)	\$0	\$195,000	\$295,000	\$0	\$8,350,000	\$8,055,000
Total Interagency Transfers	7,015,619	25,187,865	30,983,291	14,933,067	14,527,539	(16,455,752)
Fees and Self-generated Revenues	2,429,526	3,408,358	3,408,358	7,487,586	10,952,371	7,544,013
Statutory Dedications	82,364,070	99,506,906	102,686,567	106,626,285	101,716,692	(969,875)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,881,777	35,218,691	35,234,224	35,624,443	35,476,821	242,597
<b>Total Means of Financing</b>	<b>\$117,690,992</b>	<b>\$163,516,820</b>	<b>\$172,607,440</b>	<b>\$164,671,381</b>	<b>\$171,023,423</b>	<b>(\$1,584,017)</b>
<b>17 Department of Civil Service</b>						
General Fund (Direct)	\$5,651,325	\$6,146,574	\$6,146,574	\$6,711,545	\$6,818,368	\$671,794
Total Interagency Transfers	12,453,820	13,295,325	13,315,325	14,264,343	14,225,708	910,383
Fees and Self-generated Revenues	3,491,146	4,069,526	4,085,526	4,308,824	4,297,940	212,414
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$21,596,291</b>	<b>\$23,511,425</b>	<b>\$23,547,425</b>	<b>\$25,284,712</b>	<b>\$25,342,016</b>	<b>\$1,794,591</b>
<b>18 Retirement Systems</b>						
General Fund (Direct)	\$27,043,431	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$27,043,431</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>19 Higher Education</b>						
General Fund (Direct)	\$980,810,926	\$1,170,666,971	\$1,174,941,971	\$1,200,352,850	\$1,250,587,272	\$75,645,301
Total Interagency Transfers	22,605,355	22,967,410	22,967,410	23,119,071	23,119,071	151,661
Fees and Self-generated Revenues	1,562,167,534	1,651,162,759	1,651,162,759	1,651,189,538	1,651,162,759	0
Statutory Dedications	149,757,115	147,950,723	147,950,723	155,330,921	163,538,090	15,587,367
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,644,136	71,295,283	73,795,283	71,406,188	71,295,283	(2,500,000)
<b>Total Means of Financing</b>	<b>\$2,758,985,066</b>	<b>\$3,064,043,146</b>	<b>\$3,070,818,146</b>	<b>\$3,101,398,568</b>	<b>\$3,159,702,475</b>	<b>\$88,884,329</b>
<b>19 Special Schools and Commissions</b>						
General Fund (Direct)	\$51,487,207	\$54,932,331	\$57,325,844	\$58,385,319	\$58,278,646	\$952,802
Total Interagency Transfers	12,590,763	14,521,497	14,585,484	14,585,484	14,585,484	0
Fees and Self-generated Revenues	1,739,087	3,064,405	3,064,405	3,069,748	3,064,405	0
Statutory Dedications	16,805,581	15,259,943	15,259,943	15,364,093	15,259,944	1
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$82,622,638</b>	<b>\$87,778,176</b>	<b>\$90,235,676</b>	<b>\$91,404,644</b>	<b>\$91,188,479</b>	<b>\$952,803</b>
<b>19 Department of Education</b>						
General Fund (Direct)	\$3,706,565,357	\$3,657,345,184	\$3,660,845,184	\$3,762,861,080	\$3,933,285,471	\$272,440,287
Total Interagency Transfers	144,584,616	162,835,204	162,835,204	169,405,542	169,626,614	6,791,410
Fees and Self-generated Revenues	14,756,089	33,186,566	33,186,566	33,489,370	33,408,019	221,453
Statutory Dedications	279,966,865	411,918,607	411,918,607	314,159,285	314,158,072	(97,760,535)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,590,782,004	2,605,370,958	2,605,370,958	3,585,099,965	3,581,944,111	976,573,153
<b>Total Means of Financing</b>	<b>\$5,736,654,931</b>	<b>\$6,870,656,519</b>	<b>\$6,874,156,519</b>	<b>\$7,865,015,242</b>	<b>\$8,032,422,287</b>	<b>\$1,158,265,768</b>
<b>19 LSU Health Care Services Division</b>						
General Fund (Direct)	\$24,766,943	\$24,983,780	\$24,983,780	\$25,530,111	\$25,530,111	\$546,331
Total Interagency Transfers	13,501,079	18,121,686	18,121,686	18,463,336	18,463,336	341,650
Fees and Self-generated Revenues	24,090,518	16,598,113	16,598,113	16,992,798	16,992,798	394,685
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,882,311	5,135,498	5,135,498	5,232,360	5,232,360	96,862
<b>Total Means of Financing</b>	<b>\$67,240,851</b>	<b>\$64,839,077</b>	<b>\$64,839,077</b>	<b>\$66,218,605</b>	<b>\$66,218,605</b>	<b>\$1,379,528</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>20 Other Requirements</b>						
General Fund (Direct)	\$447,156,492	\$593,007,319	\$639,619,047	\$536,406,071	\$628,514,802	(\$11,104,245)
Total Interagency Transfers	114,086,987	61,560,059	61,560,059	61,660,059	61,660,059	100,000
Fees and Self-generated Revenues	11,840,056	14,436,957	14,686,957	14,436,957	14,436,957	(250,000)
Statutory Dedications	509,004,354	295,585,242	351,459,162	234,750,046	236,506,929	(114,952,233)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	100,403,765	13,114,109	19,953,585	13,114,109	13,114,109	(6,839,476)
<b>Total Means of Financing</b>	<b>\$1,182,491,654</b>	<b>\$977,703,686</b>	<b>\$1,087,278,810</b>	<b>\$860,367,242</b>	<b>\$954,232,856</b>	<b>(\$133,045,954)</b>
<b>21 Ancillary Appropriations</b>						
General Fund (Direct)	\$35,624,706	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	714,699,231	833,878,826	833,878,826	828,769,053	989,727,795	155,848,969
Fees and Self-generated Revenues	1,692,833,231	1,925,393,188	1,925,393,188	1,927,146,094	1,883,923,053	(41,470,135)
Statutory Dedications	87,613,218	175,338,458	175,338,458	175,338,458	175,338,458	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$2,530,770,386</b>	<b>\$2,934,610,472</b>	<b>\$2,934,610,472</b>	<b>\$2,931,253,605</b>	<b>\$3,048,989,306</b>	<b>\$114,378,834</b>
<b>22 Non-Appropriated Requirements</b>						
General Fund (Direct)	\$519,051,756	\$525,352,685	\$525,352,685	\$533,894,467	\$526,904,967	\$1,552,282
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	50,381,142	52,247,624	52,247,624	52,247,624	58,700,000	6,452,376
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$569,432,898</b>	<b>\$577,600,309</b>	<b>\$577,600,309</b>	<b>\$586,142,091</b>	<b>\$585,604,967</b>	<b>\$8,004,658</b>
<b>23 Judicial Expense</b>						
General Fund (Direct)	\$157,131,972	\$164,008,439	\$164,008,439	\$165,950,034	\$171,739,107	\$7,730,668
Total Interagency Transfers	11,052,365	9,392,850	9,392,850	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,987,384	10,240,925	10,240,925	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$174,171,721</b>	<b>\$183,642,214</b>	<b>\$183,642,214</b>	<b>\$185,583,809</b>	<b>\$191,372,882</b>	<b>\$7,730,668</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Prior Year Actuals FY 2020-2021</b>	<b>Enacted FY 2021-2022 Appropriation</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Continuation FY 2022-2023</b>	<b>Recommended FY 2022-2023</b>	<b>Recommended Over/Under Existing</b>
<b>24 Legislative Expense</b>						
General Fund (Direct)	\$61,242,871	\$73,610,173	\$73,610,173	\$73,610,173	\$73,610,173	\$0
Total Interagency Transfers	1,636,003	0	0	0	0	0
Fees and Self-generated Revenues	23,106,515	23,824,945	23,824,945	23,824,945	23,824,945	0
Statutory Dedications	10,271,501	25,000,000	25,163,330	10,000,000	10,000,000	(15,163,330)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$96,256,890</b>	<b>\$122,435,118</b>	<b>\$122,598,448</b>	<b>\$107,435,118</b>	<b>\$107,435,118</b>	<b>(\$15,163,330)</b>
<b>25 Special Acts Expense</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>26 Capital Outlay</b>						
General Fund (Direct)	\$174,416,201	\$43,331,996	\$43,331,996	\$0	\$0	(\$43,331,996)
Total Interagency Transfers	102,669,333	119,097,820	119,097,820	119,097,820	119,097,820	0
Fees and Self-generated Revenues	102,485,000	151,527,500	151,527,500	151,527,500	151,527,500	0
Statutory Dedications	1,537,049,217	1,760,525,320	1,760,525,320	1,163,775,320	1,163,775,320	(596,750,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	387,978,040	282,802,185	282,802,185	282,802,185	282,802,185	0
<b>Total Means of Financing</b>	<b>\$2,304,597,791</b>	<b>\$2,357,284,821</b>	<b>\$2,357,284,821</b>	<b>\$1,717,202,825</b>	<b>\$1,717,202,825</b>	<b>(\$640,081,996)</b>
<b>00 State of Louisiana</b>						
General Fund (Direct)	\$9,868,813,310	\$9,883,321,425	\$10,066,942,226	\$10,652,999,498	\$10,935,800,000	\$868,857,774
Total Interagency Transfers	2,222,054,333	2,173,256,091	2,962,561,064	2,227,091,936	2,382,752,203	(579,808,861)
Fees and Self-generated Revenues	4,713,131,169	5,304,474,263	5,316,235,891	5,464,007,842	5,432,255,251	116,019,360
Statutory Dedications	5,011,616,332	6,436,671,525	6,503,454,940	4,533,367,693	4,548,056,963	(1,955,397,977)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,594,021,759	19,453,345,252	20,330,899,644	19,475,076,520	19,690,712,057	(640,187,587)
<b>Total Means of Financing</b>	<b>\$38,409,636,903</b>	<b>\$43,251,068,556</b>	<b>\$45,180,093,765</b>	<b>\$42,352,543,489</b>	<b>\$42,989,576,474</b>	<b>(\$2,190,517,291)</b>
<b>Double Counted Expenditures</b>						
Interagency Transfers	\$2,222,054,333	\$2,173,256,091	\$2,962,561,064	\$2,227,091,936	\$2,382,752,203	(\$579,808,861)
<b>Ancillary Funds</b>						
Internal Service Fund-F&SGR	\$1,692,833,231	\$1,925,393,188	\$1,925,393,188	\$1,927,146,094	\$1,883,923,053	(\$41,470,135)
Legislative Auditor Fees	15,814,122	15,814,122	15,814,122	15,215,559	16,425,888	611,766
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
Louisiana Public Defenders Fund	38,797,381	38,533,578	38,533,578	43,657,831	43,657,831	5,124,253
DNA Testing Post Conviction	19,028	50,000	50,000	50,000	50,000	0
Innocence Compensation	590,000	375,000	375,000	1,160,000	1,160,000	785,000
LA Emergency Response Network	7,200,246	6,100,000	6,100,000	11,660,172	11,660,172	5,560,172
Medicaid Trust Fund		19,640	19,640	19,640	19,640	0
Louisiana Cybersecurity Talent Initiative Fund		1,000,000	1,000,000	1,000,000	1,000,000	0
M.J. Foster Promise Program Fund				10,500,000	10,500,000	10,500,000
<b>00 State of Louisiana - Excludes Double Counting</b>						
General Fund (Direct)	\$9,868,813,310	\$9,883,321,425	\$10,066,942,226	\$10,652,999,498	\$10,935,800,000	\$868,857,774
Fees and Self-generated Revenues	3,004,133,816	3,362,916,953	3,374,678,581	3,536,861,748	3,531,556,310	156,877,729
Statutory Dedications	4,965,009,677	6,390,593,307	6,457,376,722	4,465,320,050	4,480,009,320	(1,977,367,402)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,594,021,759	19,453,345,252	20,330,899,644	19,475,076,520	19,690,712,057	(640,187,587)
<b>Total Means of Financing</b>	<b>\$34,431,978,562</b>	<b>\$39,090,176,937</b>	<b>\$40,229,897,173</b>	<b>\$38,114,692,257</b>	<b>\$38,638,077,687</b>	<b>(1,591,819,486)</b>



## Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>Executive Department</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	930	933	936	928	936	0
Unclassified	1,162	1,171	1,168	1,170	1,172	4
Total	2,092	2,104	2,104	2,098	2,108	4
<b>Department of Veterans Affairs</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	836	836	836	836	839	3
Unclassified	6	6	6	6	6	0
Total	842	842	842	842	845	3
<b>Secretary of State</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	296	305	305	305	313	8
Unclassified	17	17	17	17	17	0
Total	313	322	322	322	330	8
<b>Office of the Attorney General</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	14	14	14	14	14	0
Unclassified	493	493	493	493	490	-3
Total	507	507	507	507	504	-3
<b>Lieutenant Governor</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	1	1	0	1	0
Unclassified	7	7	7	7	7	0
Total	7	8	8	7	8	0
<b>State Treasurer</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	51	52	52	52	52	0
Unclassified	10	10	10	10	10	0
Total	61	62	62	62	62	0
<b>Public Service Commission</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	79	77	77	77	77	0
Unclassified	18	18	18	18	18	0
Total	97	95	95	95	95	0



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>Agriculture and Forestry</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	550	550	550	553	553	3
Unclassified	37	37	37	37	37	0
Total	587	587	587	590	590	3
<b>Commissioner of Insurance</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	195	195	195	195	195	0
Unclassified	27	27	27	27	27	0
Total	222	222	222	222	222	0
<b>Department of Economic Development</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	63	63	63	63	63	0
Unclassified	50	50	50	50	50	0
Total	113	113	113	113	113	0
<b>Department of Culture Recreation and Tourism</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	549	549	549	549	556	7
Unclassified	15	15	15	15	15	0
Total	564	564	564	564	571	7
<b>Department of Transportation and Development</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	4,238	4,238	4,238	4,265	4,264	26
Unclassified	22	22	22	22	22	0
Total	4,260	4,260	4,260	4,287	4,286	26
<b>Corrections Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	4,826	4,822	4,822	4,822	4,817	-5
Unclassified	73	73	73	73	73	0
Total	4,899	4,895	4,895	4,895	4,890	-5
<b>Public Safety Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	2,597	2,580	2,599	2,575	2,618	19
Unclassified	31	31	31	31	31	0
Total	2,628	2,611	2,630	2,606	2,649	19





**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
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**Youth Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	883	878	878	878	851	-27
Unclassified	56	56	56	56	56	0
<b>Total</b>	<b>939</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>907</b>	<b>-27</b>

**Louisiana Department of Health**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	6,319	6,321	6,320	6,323	6,318	-2
Unclassified	139	138	139	139	139	0
<b>Total</b>	<b>6,458</b>	<b>6,459</b>	<b>6,459</b>	<b>6,462</b>	<b>6,457</b>	<b>-2</b>

**Department of Children and Family Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	3,551	3,624	3,624	3,624	3,624	0
Unclassified	10	10	10	10	10	0
<b>Total</b>	<b>3,561</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>0</b>

**Department of Natural Resources**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	301	301	301	301	309	8
Unclassified	10	10	10	10	10	0
<b>Total</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>319</b>	<b>8</b>

**Department of Revenue**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	709	709	709	709	706	-3
Unclassified	11	11	11	11	11	0
<b>Total</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>717</b>	<b>-3</b>

**Department of Environmental Quality**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	701	698	698	698	698	0
Unclassified	9	9	9	9	9	0
<b>Total</b>	<b>710</b>	<b>707</b>	<b>707</b>	<b>707</b>	<b>707</b>	<b>0</b>

**Louisiana Workforce Commission**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	897	897	896	896	864	-32
Unclassified	13	13	14	14	14	0
<b>Total</b>	<b>910</b>	<b>910</b>	<b>910</b>	<b>910</b>	<b>878</b>	<b>-32</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>Department of Wildlife and Fisheries</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	772	764	765	765	765	0
Unclassified	11	11	11	11	11	0
Total	783	775	776	776	776	0

**Department of Civil Service**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	163	163	163	164	164	1
Unclassified	13	13	13	13	14	1
Total	176	176	176	177	178	2

**Retirement Systems**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

**Higher Education**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

**Special Schools and Commissions**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	224	224	224	224	223	-1
Unclassified	429	427	427	427	427	0
Total	653	651	651	651	650	-1

**Department of Education**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	453	453	453	453	455	2
Unclassified	30	30	30	30	32	2
Total	483	483	483	483	487	4

**LSU Health Care Services Division**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022 Appropriation	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Recommended Over/Under Existing
<b>Other Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Ancillary Appropriations</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,185	1,185	1,185	1,199	1,200	15
Unclassified	4	4	4	4	4	0
Total	1,189	1,189	1,189	1,203	1,204	15

<b>Non-Appropriated Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Judicial Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Legislative Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Special Acts Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Capital Outlay</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Prior Year Actuals FY 2020-2021</b>	<b>Enacted FY 2021-2022 Appropriation</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Continuation FY 2022-2023</b>	<b>Recommended FY 2022-2023</b>	<b>Recommended Over/Under Existing</b>
<b>State of Louisiana</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	31,382	31,432	31,453	31,468	31,475	22
Unclassified	2,703	2,709	2,708	2,710	2,712	4
<b>Total</b>	<b>34,085</b>	<b>34,141</b>	<b>34,161</b>	<b>34,178</b>	<b>34,187</b>	<b>26</b>



**Comparison of Existing Budget to Total Recommended**

Budgeted Fiscal Year 2020 – 2021 vs Total Recommended Fiscal Year 2021 – 2022

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/21	Recommended FY 2022-2023	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund (Direct)	\$10,066,942,226	\$10,935,800,000	\$868,857,774	8.63
	Total Interagency Transfers	2,962,561,064	2,382,752,203	(579,808,861)	-19.57
	Fees and Self-generated Revenues	5,316,235,891	5,432,255,251	116,019,360	2.18
	Statutory Dedications	6,503,454,940	4,548,056,963	(1,955,397,977)	-30.07
	Interim Emergency Board	0	0	0	—
	Federal Funds	20,330,899,644	19,690,712,057	(640,187,587)	-3.15
	<b>Total</b>	\$45,180,093,765	\$42,989,576,474	(\$2,190,517,291)	-4.85
	<b>T. O.</b>	34,161	34,187	26	0.08

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/21	Recommended FY 2022-2023	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund (Direct)	\$202,177,419	\$178,599,140	(\$23,578,279)	-11.66
	Total Interagency Transfers	274,529,830	229,017,660	(45,512,170)	-16.58
	Fees and Self-generated Revenues	130,275,399	147,707,416	17,432,017	13.38
	Statutory Dedications	1,208,201,285	306,873,369	(901,327,916)	-74.60
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,536,303,937	2,117,826,637	(418,477,300)	-16.50
	<b>Total</b>	\$4,351,487,870	\$2,980,024,222	(\$1,371,463,648)	-31.52
	<b>T. O.</b>	2,104	2,108	4	0.19

Department of Veterans Affairs	General Fund (Direct)	\$13,106,602	\$13,982,883	\$876,281	6.69
	Total Interagency Transfers	2,479,430	2,481,161	1,731	0.07
	Fees and Self-generated Revenues	14,599,929	14,239,174	(360,755)	-2.47
	Statutory Dedications	115,528	115,528	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	52,080,597	56,293,005	4,212,408	8.09
	<b>Total</b>	\$82,382,086	\$87,111,751	\$4,729,665	5.74
	<b>T. O.</b>	842	845	3	0.36

Secretary of State	General Fund (Direct)	\$56,922,580	\$63,663,715	\$6,741,135	11.84
	Total Interagency Transfers	719,500	689,500	(30,000)	-4.17
	Fees and Self-generated Revenues	37,709,842	32,948,960	(4,760,882)	-12.63
	Statutory Dedications	13,949,699	13,949,699	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$109,301,621	\$111,251,874	\$1,950,253	1.78
	<b>T. O.</b>	322	330	8	2.48



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/21	Recommended FY 2022-2023	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund (Direct)	\$16,759,976	\$15,332,745	(\$1,427,231)	-8.52
	Total Interagency Transfers	22,836,325	24,739,738	1,903,413	8.34
	Fees and Self-generated Revenues	8,841,973	8,975,268	133,295	1.51
	Statutory Dedications	27,627,681	29,665,328	2,037,647	7.38
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,433,923	8,379,069	(54,854)	-0.65
	<b>Total</b>	\$84,499,878	\$87,092,148	\$2,592,270	3.07
	<b>T. O.</b>	507	504	(3)	-0.59
Lieutenant Governor	General Fund (Direct)	\$1,094,165	\$2,844,088	\$1,749,923	159.93
	Total Interagency Transfers	1,095,750	1,095,750	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	630,000	630,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,912,545	5,912,545	0	0.00
	<b>Total</b>	\$8,732,460	\$10,482,383	\$1,749,923	20.04
	<b>T. O.</b>	8	8	0	0.00
State Treasurer	General Fund (Direct)	\$90,000	\$0	(\$90,000)	-100.00
	Total Interagency Transfers	2,411,944	1,718,452	(693,492)	-28.75
	Fees and Self-generated Revenues	10,142,092	10,853,653	711,561	7.02
	Statutory Dedications	811,455	811,455	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$13,455,491	\$13,383,560	(\$71,931)	-0.53
	<b>T. O.</b>	62	62	0	0.00
Public Service Commission	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)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$10,086,226	\$10,501,315	\$415,089	4.12
	<b>T. O.</b>	95	95	0	0.00



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Agriculture and Forestry	General Fund (Direct)	\$19,723,864	\$24,140,486	\$4,416,622	22.39
	Total Interagency Transfers	5,109,840	387,345	(4,722,495)	-92.42
	Fees and Self-generated Revenues	7,281,777	7,294,299	12,522	0.17
	Statutory Dedications	37,267,680	37,916,159	648,479	1.74
	Interim Emergency Board	0	0	0	—
	Federal Funds	9,929,428	10,178,928	249,500	2.51
	<b>Total</b>	\$79,312,589	\$79,917,217	\$604,628	0.76
	<b>T. O.</b>	587	590	3	0.51
Commissioner of Insurance	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	8.66
	Statutory Dedications	936,271	0	(936,271)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	717,475	802,343	84,868	11.83
	<b>Total</b>	\$34,424,047	\$36,411,309	\$1,987,262	5.77
	<b>T. O.</b>	222	222	0	0.00
Department of Economic Development	General Fund (Direct)	\$44,235,921	\$38,545,648	(\$5,690,273)	-12.86
	Total Interagency Transfers	129,991	125,000	(4,991)	-3.84
	Fees and Self-generated Revenues	3,500,048	5,550,211	2,050,163	58.58
	Statutory Dedications	7,811,681	2,000,000	(5,811,681)	-74.40
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,908,800	183,333	(2,725,467)	-93.70
	<b>Total</b>	\$58,586,441	\$46,404,192	(\$12,182,249)	-20.79
	<b>T. O.</b>	113	113	0	0.00
Department of Culture Recreation and Tourism	General Fund (Direct)	\$35,815,256	\$35,251,420	(\$563,836)	-1.57
	Total Interagency Transfers	6,687,657	6,669,968	(17,689)	-0.26
	Fees and Self-generated Revenues	29,797,500	54,658,584	24,861,084	83.43
	Statutory Dedications	33,519,029	289,551	(33,229,478)	-99.14
	Interim Emergency Board	0	0	0	—
	Federal Funds	11,882,949	11,207,146	(675,803)	-5.69
	<b>Total</b>	\$117,702,391	\$108,076,669	(\$9,625,722)	-8.18
	<b>T. O.</b>	564	571	7	1.24



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Transportation and Development	General Fund(Direct)	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.04
	Total Interagency Transfers	62,529,806	55,749,600	(6,780,206)	-10.84
	Fees and Self-generated Revenues	26,188,285	29,842,875	3,654,590	13.96
	Statutory Dedications	579,957,225	602,050,067	22,092,842	3.81
	Interim Emergency Board	0	0	0	—
	Federal Funds	36,612,163	30,612,163	(6,000,000)	-16.39
	<b>Total</b>	\$721,437,479	\$723,254,705	\$1,817,226	0.25
	<b>T. O.</b>	4,260	4,286	26	0.61
Corrections Services	General Fund(Direct)	\$562,077,172	\$629,648,552	\$67,571,380	12.02
	Total Interagency Transfers	8,600,129	14,300,129	5,700,000	66.28
	Fees and Self-generated Revenues	45,987,609	40,002,690	(5,984,919)	-13.01
	Statutory Dedications	960,000	960,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,230,697	2,230,697	0	0.00
	<b>Total</b>	\$619,855,607	\$687,142,068	\$67,286,461	10.86
	<b>T. O.</b>	4,895	4,890	(5)	-0.10
Public Safety Services	General Fund(Direct)	\$4,101,659	\$2,894,000	(\$1,207,659)	-29.44
	Total Interagency Transfers	36,752,496	35,025,306	(1,727,190)	-4.70
	Fees and Self-generated Revenues	226,656,286	295,087,896	68,431,610	30.19
	Statutory Dedications	181,564,713	136,610,188	(44,954,525)	-24.76
	Interim Emergency Board	0	0	0	—
	Federal Funds	36,334,274	35,754,634	(579,640)	-1.60
	<b>Total</b>	\$485,409,428	\$505,372,024	\$19,962,596	4.11
	<b>T. O.</b>	2,630	2,649	19	0.72
Youth Services	General Fund(Direct)	\$130,395,033	\$138,368,190	\$7,973,157	6.11
	Total Interagency Transfers	19,492,949	19,452,626	(40,323)	-0.21
	Fees and Self-generated Revenues	924,509	924,509	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	891,796	891,796	0	0.00
	<b>Total</b>	\$151,704,287	\$159,637,121	\$7,932,834	5.23
	<b>T. O.</b>	934	907	(27)	-2.89





**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Louisiana Department of Health	General Fund (Direct)	\$2,349,184,553	\$2,828,697,630	\$479,513,077	20.41
	Total Interagency Transfers	1,195,868,343	520,026,110	(675,842,233)	-56.51
	Fees and Self-generated Revenues	705,902,712	687,438,351	(18,464,361)	-2.62
	Statutory Dedications	1,151,083,873	1,021,103,945	(129,979,928)	-11.29
	Interim Emergency Board	0	0	0	—
	Federal Funds	13,825,822,185	12,604,132,416	(1,221,689,769)	-8.84
	<b>Total</b>	\$19,227,861,666	\$17,661,398,452	(\$1,566,463,214)	-8.15
	<b>T. O.</b>	6,459	6,457	(2)	-0.03
Department of Children and Family Services	General Fund (Direct)	\$223,588,005	\$249,463,416	\$25,875,411	11.57
	Total Interagency Transfers	16,520,568	16,502,907	(17,661)	-0.11
	Fees and Self-generated Revenues	15,634,991	14,634,991	(1,000,000)	-6.40
	Statutory Dedications	724,294	724,294	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	562,548,586	579,858,575	17,309,989	3.08
	<b>Total</b>	\$819,016,444	\$861,184,183	\$42,167,739	5.15
	<b>T. O.</b>	3,634	3,634	0	0.00
Department of Natural Resources	General Fund (Direct)	\$7,933,771	\$10,584,407	\$2,650,636	33.41
	Total Interagency Transfers	8,541,852	8,893,226	351,374	4.11
	Fees and Self-generated Revenues	208,000	19,228,161	19,020,161	9144.31
	Statutory Dedications	40,482,553	21,147,659	(19,334,894)	-47.76
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,759,953	42,416,533	33,656,580	384.21
	<b>Total</b>	\$65,926,129	\$102,269,986	\$36,343,857	55.13
	<b>T. O.</b>	311	319	8	2.57
Department of Revenue	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,052,030	552,030	(500,000)	-47.53
	Fees and Self-generated Revenues	113,495,250	116,290,902	2,795,652	2.46
	Statutory Dedications	657,914	557,914	(100,000)	-15.20
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$115,205,194	\$117,400,846	\$2,195,652	1.91
	<b>T. O.</b>	720	717	(3)	-0.42



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Environmental Quality	General Fund (Direct)	\$3,529,624	\$4,568,830	\$1,039,206	29.44
	Total Interagency Transfers	3,314,669	4,499,419	1,184,750	35.74
	Fees and Self-generated Revenues	79,308,852	106,804,064	27,495,212	34.67
	Statutory Dedications	39,382,781	9,649,471	(29,733,310)	-75.50
	Interim Emergency Board	0	0	0	—
	Federal Funds	19,234,301	19,234,301	0	0.00
	<b>Total</b>	\$144,770,227	\$144,756,085	(\$14,142)	-0.01
	<b>T. O.</b>	707	707	0	0.00
Louisiana Workforce Commission	General Fund (Direct)	\$9,595,933	\$10,595,933	\$1,000,000	10.42
	Total Interagency Transfers	7,150,000	6,400,000	(750,000)	-10.49
	Fees and Self-generated Revenues	72,219	72,219	0	0.00
	Statutory Dedications	114,894,393	113,767,906	(1,126,487)	-0.98
	Interim Emergency Board	0	0	0	—
	Federal Funds	188,004,302	174,933,067	(13,071,235)	-6.95
	<b>Total</b>	\$319,716,847	\$305,769,125	(\$13,947,722)	-4.36
	<b>T. O.</b>	910	878	(32)	-3.52
Department of Wildlife and Fisheries	General Fund (Direct)	\$295,000	\$8,350,000	\$8,055,000	2730.51
	Total Interagency Transfers	30,983,291	14,527,539	(16,455,752)	-53.11
	Fees and Self-generated Revenues	3,408,358	10,952,371	7,544,013	221.34
	Statutory Dedications	102,686,567	101,716,692	(969,875)	-0.94
	Interim Emergency Board	0	0	0	—
	Federal Funds	35,234,224	35,476,821	242,597	0.69
	<b>Total</b>	\$172,607,440	\$171,023,423	(\$1,584,017)	-0.92
	<b>T. O.</b>	776	776	0	0.00
Department of Civil Service	General Fund (Direct)	\$6,146,574	\$6,818,368	\$671,794	10.93
	Total Interagency Transfers	13,315,325	14,225,708	910,383	6.84
	Fees and Self-generated Revenues	4,085,526	4,297,940	212,414	5.20
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$23,547,425	\$25,342,016	\$1,794,591	7.62
	<b>T. O.</b>	176	178	2	1.14



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Retirement Systems	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	—
	<b>Total</b>	\$0	\$0	\$0	—
	<b>T. O.</b>	0	0	0	—
Higher Education	General Fund (Direct)	\$1,174,941,971	\$1,250,587,272	\$75,645,301	6.44
	Total Interagency Transfers	22,967,410	23,119,071	151,661	0.66
	Fees and Self-generated Revenues	1,651,162,759	1,651,162,759	0	0.00
	Statutory Dedications	147,950,723	163,538,090	15,587,367	10.54
	Interim Emergency Board	0	0	0	—
	Federal Funds	73,795,283	71,295,283	(2,500,000)	-3.39
	<b>Total</b>	\$3,070,818,146	\$3,159,702,475	\$88,884,329	2.89
	<b>T. O.</b>	0	0	0	—
Special Schools and Commissions	General Fund (Direct)	\$57,325,844	\$58,278,646	\$952,802	1.66
	Total Interagency Transfers	14,585,484	14,585,484	0	0.00
	Fees and Self-generated Revenues	3,064,405	3,064,405	0	0.00
	Statutory Dedications	15,259,943	15,259,944	1	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$90,235,676	\$91,188,479	\$952,803	1.06
	<b>T. O.</b>	651	650	(1)	-0.15
Department of Education	General Fund (Direct)	\$3,660,845,184	\$3,933,285,471	\$272,440,287	7.44
	Total Interagency Transfers	162,835,204	169,626,614	6,791,410	4.17
	Fees and Self-generated Revenues	33,186,566	33,408,019	221,453	0.67
	Statutory Dedications	411,918,607	314,158,072	(97,760,535)	-23.73
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,605,370,958	3,581,944,111	976,573,153	37.48
	<b>Total</b>	\$6,874,156,519	\$8,032,422,287	\$1,158,265,768	16.85
	<b>T. O.</b>	483	487	4	0.83



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/21</b>	<b>Recommended FY 2022-2023</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
LSU Health Care Services Division	General Fund (Direct)	\$24,983,780	\$25,530,111	\$546,331	2.19
	Total Interagency Transfers	18,121,686	18,463,336	341,650	1.89
	Fees and Self-generated Revenues	16,598,113	16,992,798	394,685	2.38
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,135,498	5,232,360	96,862	1.89
	<b>Total</b>	\$64,839,077	\$66,218,605	\$1,379,528	2.13
	<b>T. O.</b>	0	0	0	—
Other Requirements	General Fund (Direct)	\$639,619,047	\$628,514,802	(\$11,104,245)	-1.74
	Total Interagency Transfers	61,560,059	61,660,059	100,000	0.16
	Fees and Self-generated Revenues	14,686,957	14,436,957	(250,000)	-1.70
	Statutory Dedications	351,459,162	236,506,929	(114,952,233)	-32.71
	Interim Emergency Board	0	0	0	—
	Federal Funds	19,953,585	13,114,109	(6,839,476)	-34.28
	<b>Total</b>	\$1,087,278,810	\$954,232,856	(\$133,045,954)	-12.24
	<b>T. O.</b>	0	0	0	—
Ancillary Appropriations	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	833,878,826	989,727,795	155,848,969	18.69
	Fees and Self-generated Revenues	1,925,393,188	1,883,923,053	(41,470,135)	-2.15
	Statutory Dedications	175,338,458	175,338,458	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$2,934,610,472	\$3,048,989,306	\$114,378,834	3.90
	<b>T. O.</b>	1,189	1,204	15	1.26
Non-Appropriated Requirements	General Fund (Direct)	\$525,352,685	\$526,904,967	\$1,552,282	0.30
	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	12.35
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$577,600,309	\$585,604,967	\$8,004,658	1.39
	<b>T. O.</b>	0	0	0	—



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/21	Recommended FY 2022-2023	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund (Direct)	\$164,008,439	\$171,739,107	\$7,730,668	4.71
	Total Interagency Transfers	9,392,850	9,392,850	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	10,240,925	10,240,925	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$183,642,214	\$191,372,882	\$7,730,668	4.21
	<b>T. O.</b>	0	0	0	—
Legislative Expense	General Fund (Direct)	\$73,610,173	\$73,610,173	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	23,824,945	23,824,945	0	0.00
	Statutory Dedications	25,163,330	10,000,000	(15,163,330)	-60.26
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$122,598,448	\$107,435,118	(\$15,163,330)	-12.37
	<b>T. O.</b>	0	0	0	—
Special Acts Expense	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	—
	<b>Total</b>	\$0	\$0	\$0	—
	<b>T. O.</b>	0	0	0	—
Capital Outlay	General Fund (Direct)	\$43,331,996	\$0	(\$43,331,996)	-100.00
	Total Interagency Transfers	119,097,820	119,097,820	0	0.00
	Fees and Self-generated Revenues	151,527,500	151,527,500	0	0.00
	Statutory Dedications	1,760,525,320	1,163,775,320	(596,750,000)	-33.90
	Interim Emergency Board	0	0	0	—
	Federal Funds	282,802,185	282,802,185	0	0.00
	<b>Total</b>	\$2,357,284,821	\$1,717,202,825	(\$640,081,996)	-27.15
	<b>T. O.</b>	0	0	0	—



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