

SUMMARY OF FISCAL YEAR 2023 STATE BUDGET

Based on Final Enacted Bills

STATE GENERAL FUND - ORIGINAL BILLS	
FY 2023 REC Forecast - January 19th	\$10,935,800,000
FY 2023 REC Forecast Increase - May 5th	\$104,000,000
Original FY 23 Bills:	
General Appropriations Bill (Act 199)	\$10,163,545,753
Judicial Appropriations Bill (Act 168)	\$177,060,974
Legislative Appropriations Bill (Act 198)	\$85,297,844
Non-Appropriated Obligations	\$526,904,967
Capital Outlay (Act 177)	\$0
Total Budgeted in Original Bills	\$10,952,809,538
Original Bills (Over)/Under Official Forecast	\$86,990,462

REDUCTIONS MADE THROUGH AMENDMENTS	
House Amendments:	
Enhanced FMAP savings in LDH	(\$69,151,315)
MFP savings	(\$37,379,339)
Removes \$100 supplemental pay increase	(\$25,731,600)
Judiciary reduction from budget request	(\$2,483,308)
Total House Reductions	(\$134,745,562)
Senate Amendments:	
Further savings in LDH from the Public Health Emergency extension	(\$100,938,150)
Savings made available through REC	(\$21,969,476)
Additional areas of savings in LDH	(\$10,189,746)
Reduced portion of Higher Ed faculty pay raises	(\$8,701,631)
Aligned funding in Special Schools due to MFP adjustments	(\$2,823,436)
Reduces funding for the Delta Ag Research and Sustainability District	(\$2,750,000)
Total Senate Reductions	(\$147,372,439)
Reduction Total	(\$282,118,001)

ADDITIONAL INITIATIVES FUNDED THROUGH AMENDMENTS	
House Amendments:	
EarlySteps provider rate increases	\$3,769,761
Additional 250 Community Waiver Slots	\$2,000,000
Applied behavioral analysis provider rate increases	\$1,684,690
Additional THRIVE Academy Funding	\$1,062,573
Ecole Pointe-Au-Chien	\$1,000,000
Farmers Market Match Program	\$889,000
Agriculture education courses	\$850,000
Families Helping Families	\$500,000
Legislative Fiscal Office	\$480,000
Total House Initiatives	\$12,236,024
Senate Amendments:	
Major repairs of statewide buildings (Appr. in Act 177)	\$50,000,000
One-time \$100 enhancement to Supplemental Pay	\$25,027,918
Tourism marketing and promotion	\$5,000,000
Adjusts financing to fully fund MFP	\$19,983,110
Various Higher Education Initiatives	\$17,100,000
Per-diem rate increases for intermediate care facilities	\$9,100,000
Special entrance rates for corrections security officers	\$8,819,993
Special entrance rates for DCFs social workers	\$2,607,271
Add'l 30 positions in DCFs - extended foster care & human trafficking	\$4,279,601
Seventy-bed substance abuse treatment facility in Lafayette	\$3,000,000
State Police mobile virtual training system	\$3,000,000
Additional funding for Senior Centers	\$2,583,331
Additional funding for the District Attorneys and Assistant DA's	\$2,500,000
Additional funding for the Louisiana Public Defender Board	\$2,500,000
Miscellaneous Initiatives	\$28,032,435
Total Senate Initiatives	\$183,533,659
Total Additional Funding Proposed in Amendments	\$195,769,683

Remaining Amount in FY 23	\$173,338,780
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ACT 167 - FUNDS BILL DEPOSITS	
House Deposits:	
Transportation Trust Fund - Construction Subfund (Appr. in Act 177)	\$42,500,000
Hurricane Ida Recovery Fund (Appr. in Act 199)	\$33,000,000
Jean Boudreaux Settlement Compromise Fund	\$30,000,000
Total House Deposits	\$105,500,000
Senate Deposits:	
Megaprojects Leverage Fund - Construction Subfund Preservation Account	\$50,000,000
FY 2023 Louisiana Tourism Revival Fund	\$15,000,000
Total Senate Deposits	\$65,000,000
Total Deposits into Various Funds	\$170,500,000

Remaining Funds Unallocated through Enrolled Bills	\$2,838,780
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(See veto adjustments on next page)

LINE ITEM VETO ADJUSTMENTS	
Restored full funding for Higher Education faculty pay increases	\$8,701,631
Removed additional funding for tourism marketing and promotion	(\$5,000,000)
Removed funding for a chiller at Delgado Community College (Appr. in Act 177)	(\$1,000,000)
Total Line Item Veto Adjustments	\$2,701,631

Remaining Funds Unallocated through Enacted Bills	\$137,149
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MAJOR STATE GENERAL FUND ITEMS ADDED IN THE FY 2023 BUDGET	
Teacher & support worker pay raises (\$1,500/\$750)	\$148,434,227
27th pay period	\$45,597,308
Statewide acquisitions	\$36,830,312
Home & Community Based Services rate increases	\$33,895,288
Deposit into the State Emergency Response Fund	\$29,345,190
Per-diem rate increases for intermediate care facilities	\$26,204,348
One-time \$100 enhancement to Supplemental Pay	\$25,731,600
Child Care Assistance Program rate increases	\$25,000,000
Higher Education faculty pay raises	\$23,028,139
Tourism marketing and promotion initiatives	\$20,000,000
Higher Education statewide costs	\$17,153,465
Various Higher Education initiatives	\$17,100,000
Pre-K per-pupil rate increase (\$1,000)	\$17,076,000
New bond sale of \$250 million	\$16,250,000
Expansion of psychiatric bed capacity statewide	\$15,400,182
Additional funding for GO Grants	\$15,000,000
Additional funding to Higher Education institutions	\$15,000,000
Deposit into the MJ Foster Promise Program Fund	\$10,500,000
Higher Education specialized institutions	\$10,000,000
Deposit into the Voting Technology Fund	\$10,000,000
Nursing home per-diem rate increase	\$7,601,161