



# Overview of the FY 24 Executive Budget

March 27, 2023



## Louisiana Legislative Fiscal Office

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# LOUISIANA LEGISLATURE

Louisiana Legislative Fiscal Office

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March 27, 2023

Members of the Louisiana Legislature:

## THIS DOCUMENT

For your consideration, the Louisiana Legislative Fiscal Office (LFO) prepares this booklet each year as a reference for use as you review the governor's executive budget recommendation and House Bill 1 (HB 1) Original. Historically referred to as "The Green Book," this document provides: a general overview of the revenue and economic outlook of the state; a high-level discussion of the contents and impacts of the governor's Executive Budget; highlights of specific issues that may be of interest to you as you evaluate and prioritize appropriations of the state's fiscal resources; and existing to recommended budget comparisons for each budget unit as well as an inventory of significant enhancements, reductions and means of finance substitutions. Because of the extraordinary magnitude of one-time revenue sources currently available for expenditure consideration, we also provide expanded information detailing the governor's spending proposals for items traditionally appearing outside House Bill 1, such as appropriation recommendations for the Supplemental and Funds Bills.

The LFO works for you, the legislature and its committees. We strive to provide objective, non-partisan, and high-quality information and analysis of fiscal and budgetary issues. In addition to this analysis, the LFO has access to the state accounting system and other budgetary and state department resources to facilitate researching specific fiscal matters. If a fiscal or budget question arises, please feel free to contact either myself or any member of our staff for assistance. Reach us by phone at (225) 342-7233 or by e-mail. A full listing of LFO staff, agency assignments and e-mail addresses can be found at <http://lfo.louisiana.gov/staff>.

For an electronic version of this document, please visit the LFO website at <http://lfo.louisiana.gov> and visit the *Publications* link to find *LFO Analysis of HB 1*. The current Official Revenue Estimate adopted by the Revenue Estimating Conference on December 15, 2022, can also be found by visiting the *Revenue and Economic Documents* link on the LFO home page. From there, simply look for the *Official Revenue Estimates* section.

## LOOKING AHEAD

The LFO will provide updated summary documents detailing changes made by amendment as HB 1 moves through the legislative process this session. Again, please do not hesitate to contact us at any time if you have questions or require additional information regarding the budget recommendation or other fiscal matters.

Sincerely,

A handwritten signature in blue ink that reads "Alan M. Boxberger".

**Alan M. Boxberger**  
Interim Legislative Fiscal Officer

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# REVENUE OVERVIEW AND OUTLOOK

On December 15, 2022, the Revenue Estimating Conference (REC) adopted a state general fund (SGF) forecast of \$11,964.7 M for FY 23, along with a FY 24 forecast of \$11,442.1 M, representing a year-to-year decline of 4.4%. Similarly, gross revenues or taxes, licenses and fees (TLF) are expected to decline by 4.9% between FY 23 and FY 24. However, the anticipated decline in revenue in FY 24 follows a period of unprecedented growth in state revenue brought about by several issues: pandemic incentives and pent-up demand that continue to boost spending and wages, supply chain issues as a result of labor issues and geo-political tensions that inflated prices, and a period of multiple severe storms once again drawing in recovery spending, among others.

In a seemingly unending effort to predict the peak of state revenue in the post-pandemic era, the REC strategically raised the forecast by the most conservative estimate presented at each meeting in order to best position the state in case a downturn occurs sooner than anticipated. The tables below show that during the four meetings between May 18, 2021, and December 15, 2022, the REC added \$2.6 B to the FY 23 TLF forecast and \$1.6 B to the FY 24 forecast, which is an increase of 20.6% and 12.7%, respectively, over one year. After consideration of statutory dedications, the corresponding increase over that timeframe for SGF is an increase of \$1.8 B in FY 23 and \$1.1 B in FY 24, increases of 17.7% and 10.5% respectively.

## TLF Forecast Growth (\$M) FY 23 and FY 24

FY22 Actual (\$M) \$15,602

FY23		
REC Adoption	Official Forecast (\$M)	Forecast Increase (\$M)
May 2021	\$12,610	
Jan 2022	\$13,573	\$963
May 2022	\$13,837	\$264
Dec 2022	\$15,209	\$1,371
<b>Total</b>		<b>\$2,598</b>

FY 22 - FY 23 Growth -2.5%

FY24		
REC Adoption	Official Forecast (\$M)	Forecast Increase (\$M)
May 2021	\$12,832	
Jan 2022	\$13,726	\$894
May 2022	\$13,673	(\$53)
Dec 2022	\$14,461	\$788
<b>Total</b>		<b>\$1,629</b>

FY 23 - FY 24 Growth -4.9%

## SGF Forecast Growth (\$M) FY 23 and FY 24

FY22 Actual (\$M) \$11,735

FY23		
REC Adoption	Official Forecast (\$M)	Forecast Increase (\$M)
May 2021	\$10,164	
Jan 2022	\$10,936	\$771
May 2022	\$11,040	\$104
Dec 2022	\$11,965	\$925
<b>Total</b>		<b>\$1,800</b>

FY 22 - FY 23 Growth 2.0%

FY24		
REC Adoption	Official Forecast (\$M)	Forecast Increase (\$M)
May 2021	\$10,358	
Jan 2022	\$10,903	\$545
May 2022	\$10,834	(\$69)
Dec 2022	\$11,442	\$608
<b>Total</b>		<b>\$1,084</b>

FY 23 - FY 24 Growth -4.4%

## HISTORICAL COLLECTIONS

The FY 22 increase in state revenue was in response to numerous factors: pandemic incentives and pent-up demand that continued to boost spending and wages, supply chain issues as a result of labor shortages and geo-political tensions, and multiple storms spurring recovery spending. While it is not possible to determine with certainty the revenue assigned to each of these incidents, it is anticipated that this level of revenue will not be sustained over

the 5-year forecast horizon under current law provisions. Thus, the REC has been assigned the arduous task of finding the point at which the revenue will begin to decline and the magnitude of the decrease.

In the years preceding the December 2022 forecast, TLF revenue rose by a record 18% in FY 22, which is the largest annual percentage increase on record, following an 8% increase in FY 21. This 26% cumulative growth in the two years following the onslaught of the pandemic is comparable to the three years of revenue growth post-Katrina/Rita that occurred between FYs 06 and 08, an increase of 28%. As was learned during that era of burgeoning revenue, when the peak is that high, the fall can be precipitous depending on the certainty of the base collections. These comparisons are noted on the graph of collections below.

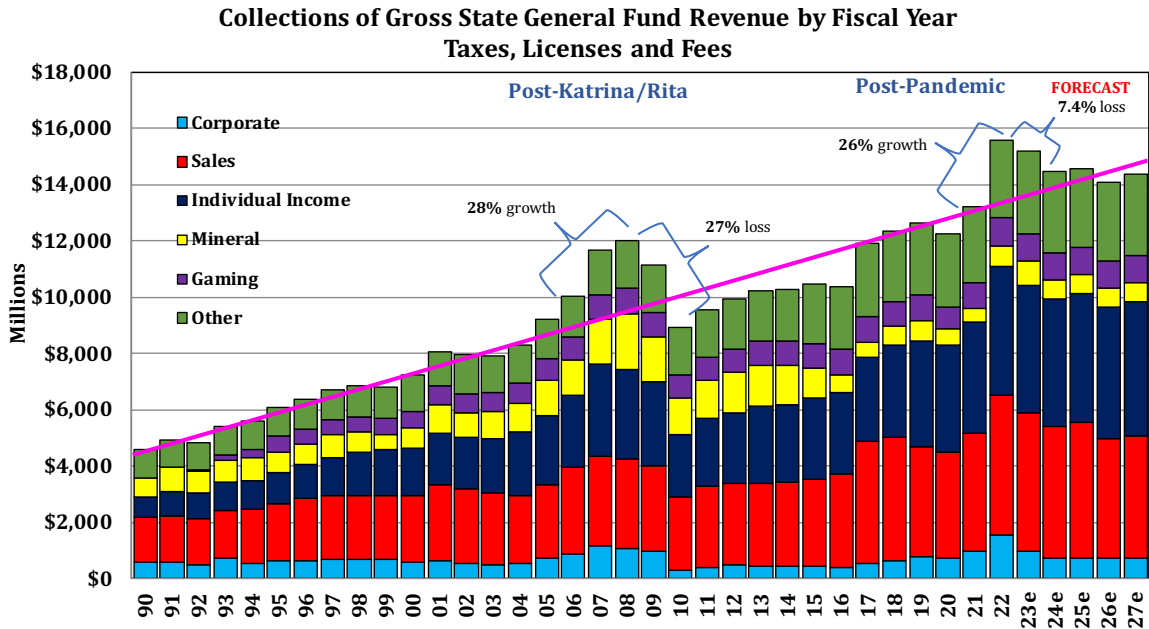
After Katrina/Rita, in addition to storm recovery dollars leading to increased spending and incomes in the state, oil prices were on the rise, further bolstering revenue. After passage of recurring tax cuts and the waning of recovery spending, the oil boom also reversed just as the state implemented a 3-year amnesty program that distorted tax collections during that time. Amnesty is not included in Graph 1 on the next page. All of these occurrences contributed to a steep decline in state revenue, losing nearly three years of pre-storm growth within two years. The remnants of the 1% sales tax implemented to correct the budget imbalance brought about by this fiscal cliff is the 0.45% sales tax that will be expiring in FY 26, nearly 10 years after the initial increase.

Certain things about the current run-up in revenue are different than the Katrina/Rita effect. Pandemic relief, supply chain issues and pent-up demand are occurring globally instead of regionally and could lead to a growth pattern that is more sustained, resulting in foundational economic activity that will persist. However, given the unique nature of the circumstances and the unprecedented disruption to typical economic behavioral patterns and relationships, it is also possible that the decline in revenue could be as swift and painful from a higher perch. To date, there is no general consensus among industry experts on how the economy will unfold.

As shown in Graph 1 on the next page, the current REC forecast takes a middle road approach by allowing TLF revenue to decline slightly over the next two years toward the long-term trend. Then, with the expiration of the 0.45% sales tax, the dedication of 60% of vehicle sales tax to transportation, and the exemption of business utilities from sales tax in FY 26, the collection path falls below the long-term trend in the out-years.

If strength in monthly TLF collections continues, which appears to be the case with cash collections through February, the REC could once again raise the forecast if it meets prior to the end of FY 23, chasing the peak. However, if an unforeseen occurrence provides a substantial blow to the economy (could the recent change in the state of the banking industry be that impetus?), the ensuing forecasts could be reduced substantially at the next and/or subsequent REC meetings. Regardless of the direction of the forecast adjustment, if the REC meets in May, three months of data in the current fiscal year are not yet known, a timeframe which can have a significant impact on the bottom line of revenue collections and instill an unintuitive hesitancy, even when meeting that close to the end of the fiscal year.

## GRAPH 1 – REVENUE HISTORY



### MAJOR DRIVERS

As discussed above, a significant impact to the forecast is expected to be generated by changes to macro-economic indicators that feed into the state fisc. Within the macro-economic indicators are influences of pandemic and storm recovery spending, as well as supply chain issues, which will feed into the forecast through sales and income taxes. These revenue streams comprise about 2/3 of TLF revenue and have been the major drivers of recent increases. As inflation remains a front-burner issue and federal reserve actions are aggressively working to lower it, it is notable that taxes are collected on nominal prices and wages. Thus, as inflation increases or decreases, a significant portion of tax collections typically moves in the same direction. Note: If the Federal Reserve is switching its focus to bank liquidity by backing away from interest rate increases and quantitative tightening, the high current inflation rates may endure for a longer period, which could bolster the outlook for state revenue growth, depending on the expected perseverance of consumer spending.

The current REC forecast assumes no recession, and instead predicts a soft landing with price weakness throughout CY 23 and into early CY 24, though in a timeline and rate that does not bring real GDP to the point of negative growth for two contiguous quarters. In the early years of the forecast, prices and wages remain strong nominally, leading to comparatively healthy tax collections, acknowledging that taxpayer spending power is thwarted by inflation even as state revenue is increasing.

Forecasts always include some level of uncertainty as the world is not fully quantifiable and existing data is not error-free, particularly in times of atypical change such as the current circumstance. A manifest reason for the conservative nature of the forecast is the potential for unknowns that are so likely given the economic conditions in play.

### General Sales

Compared to FY 22, general sales tax collections are projected to effectively stay flat at \$4.5 B in FY 23 and decrease by 4.9% to \$4.4 B in FY 24. These slight decreases occur after a 33% growth in actual collections since FY 20. The long-term forecast provides the net impact of the expiration of the 0.45% temporary tax and the return of the business utilities exemption with a decrease of 12.5%, or \$605 M, in FY 26 (\$460 M due to the 0.45% rate expiration and

\$155 M for business utilities exemption). The full impact of the tax expiration is offset slightly by the base growth subject to the remaining 4% as the economy is predicted to be on more certain footing by FY 26.

### **Vehicle Sales**

Compared to FY 22, vehicle sales tax collections are projected to increase slightly by 1.9% to \$551.7 M in FY 23 and remain virtually flat in FY 24. This slight growth follows 24% growth in actual collections since FY 20. Supply chain and labor market issues have particularly affected vehicle sales prices since FY 20, along with a continued solid demand. The dedication of vehicle sales tax to the Construction Subfund of the Transportation Trust Fund is deducted on the second page of the forecast, beginning with 30% of collections, equaling \$164 M in FY 24, increasing to 60% of collections, or \$338 M in FY 25, \$311 M in FY 26 (lower due to the 0.45% sales tax rate elimination) and \$318 M in FY 27.

### **Individual Income**

Compared to FY 22, individual income tax collections are projected to decrease slightly by 1% to \$4.51 B in FY 23 and decrease an additional 0.5% in FY 24 to \$4.49 B. This minimal decrease follows 21% growth in actual collections since FY 20. Although real wages are on the decline due to high inflation, nominal wages continue to remain higher than trend. Individual income is vulnerable to impacts of storm recovery and the tight labor market. Since collections are mainly the result of activity in the prior calendar year, changes in economic conditions will show up in individual income tax collections in a delayed manner with activity in calendar year 2022 mainly impacting FY 23 collections. Further, the impact of the tax reform of 2021, which expanded the taxable base by eliminating the federal income tax and excess itemized deductions while lowering rates in all three brackets, took effect in tax year 2022. These taxes are being filed during the current year and will not be finalized until early FY 24. Actual outcomes cannot be determined with certainty until at least one year of data becomes available. The income tax trigger in the 2021 tax reform measure that will lower tax rates based on the level of tax collections is not assumed to become effective in the current forecast.<sup>1</sup>

### **Corporate Income and Franchise**

Compared to FY 22, the typically volatile category of corporate income and franchise tax collections are projected to decrease significantly by 42% to \$814 M in FY 23 and decrease an additional 30% in FY 24 to \$570 M. This decrease follows 142% growth in actual collections since FY 20, with FY 22 collections at a record \$1.4 B. Corporate income has been increasing in Louisiana in response to federal pandemic spending and global geopolitical disruptions leading to expanded exports of petrochemical products among other economic expansions. Given the historical swings in this revenue category, the forecast allows for sizeable decreases in collections to better position the state until collections are actually deposited. Like individual income, the 2021 tax reform expanded the base and lowered most rates of corporate income tax while also compressing the brackets. Corporate franchise tax rates were also reduced. The impact of these reforms will be more fully understood as FY 23 filings are analyzed as they become due later in FY 23 and finalized into FY 24. The 2021 tax reform trigger mechanism, which is based on corporate income tax collections and would further reduce the corporate franchise rate, is not forecasted to become effective in the current forecast.<sup>1</sup> Under current law, any collections of corporate income and franchise tax above \$600 M will be deposited into the Revenue Stabilization Trust Fund for use in emergencies after a 2/3 vote of the legislature.<sup>2</sup>

## Gaming Revenue

Compared to FY 22, gaming collections are projected to level off in FY 23 decreasing by 0.5% to \$995 M and decreasing further in FY 24 by 4.1% to \$954 M as a predicted economic slowdown takes hold. This comparatively small decrease follows 28% growth in actual collections since FY 20 and is offset by an increase in mobile and retail sport wagers as tax revenue from the new category of gaming continues to climb, reaching \$30 M annually. Gaming revenue remains slightly higher than the pre-pandemic level, though the elevated wagers per admission experienced during the pandemic in the more established gaming venues are primarily projected to fall to a level closer to the long-term average throughout the forecast horizon in most cases. Lottery proceeds, while still high compared to historic levels, are softened somewhat in the forecast in regard to the higher number of large jackpots in national lotteries that came into play during FY 22, increasing Louisiana Lottery ticket sales.

## Mineral Revenue (Severance and Royalties)

Compared to FY 22, severance and royalty collections are projected to increase in FY 23 by 17.1% to \$817 M and then decrease by 18% in FY 24 to \$672 M as energy prices decline due to an anticipated settling of geopolitical tensions and an equilibration of worldwide fuel sourcing. This slight decrease follows a 28% growth in actual collections since FY 20 and essentially brings collections back to pre-pandemic, or FY 19 levels. Given the speed with which oil and gas prices can decline, this category is conservatively forecast in case collections pivot before expected. The FY 24 forecast is exceptionally conservative and acts as a hedge on the bottom line of the SGF forecast that must endure 18 months of exogenous economic and political impacts in a comprehensive macroeconomic environment that is nearly impossible to predict. With additional information regarding actual deposits and economic indicators available as FY 24 approaches, this forecast could change substantially. Severance and royalty tax collections related to oil and gas above \$660 M (after local and coastal distributions) will be deposited into the Revenue Stabilization Fund, be paid toward the unfunded accrued liability, or be deposited to the Budget Stabilization Fund until its maximum balance is achieved. The level of severance tax collections may also trigger an increase to the cap on local distributions (Const. Art. 7, Sec. 4.(D)(4)), which will be closely monitored.

## Premium Tax

Compared to FY 22, premium tax collections are projected to increase in FY 23 by 17.2% to \$1.3 B and then decrease by 7.5% in FY 24 to \$1.2 B. This follows a 18% growth in actual collections since FY 20. The premium tax is imposed on nearly all insurance premiums, including Medicaid per member per month payments and premiums paid for homeowners, automobile, medical, fire and other lines. The payments related to Medicaid are dedicated to the Medical Assistance Trust Fund (MATF) for use by the Department of Health and account for about half of the premium tax collections. Recent expanded direct payments to providers are made through the per member per month payment, which in turn increases the premium tax collections that flow to MATF. The premium tax forecast follows the disenrollment patterns that were expected at the time of the forecast as mandated due to the expiration of the federal public health emergency declaration. Subsequent phase-outs may be adjusted into this figure. The remainder of the premium tax is primarily SGF and has risen with the increases in insurance premiums that resulted from multiple storms hitting the state in recent years. The forecast assumes that insurance rates begin to decline in FY 24 as the department

of insurance requested the need to retain fees in FY 24 that have previously reverted to the SGF for decades.<sup>3</sup>

## Tobacco Settlement

Tobacco settlement funds are expected to increase by 51% to \$197 M in FY 24 and by an additional 13% to \$224 M in FY 25 and beyond due to the elimination of the debt being funded by the settlement. The tobacco settlement securitization is expected to mature in FY 24, which will increase the funding available to the state. With 60% of the settlement securitized, the funds made available by the maturity are expected to be dedicated in the same manner as the 40% that is currently used in the state's annual budget, which is dedicated to the Millennium Trust Fund, including TOPS and the Louisiana Fund.

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<sup>1</sup> There are three annual tests for the income tax triggers that are a component of the 2021 tax reform (R.S. 47:32.1 and 47:601.2) that will first be conducted in April 2024 with FY 23 actual collections and first impact tax year 2025: 1) TLF collections compared to FY 19 collections grown forward by the expenditure limit growth rate, 2) FY 19 income tax collections grown forward by the expenditure limit growth rate, and 3) the Budget Stabilization Fund balance as related to total state receipts, including disaster payments and all means of finance. The forecast points to the anticipated tax levels to determine whether the triggers will become effective when tested annually. As a result, the two income tests are met with the current FY 23 forecast. However, the third test of the Budget Stabilization Fund balance is not met, assuming 2.5% growth in state receipts and \$3 B in disaster payments annually with a \$25 M mandatory deposit to the fund each year beginning in FY 24. This trigger will be closely watched.

<sup>2</sup> The beginning balance of the Budget Stabilization Fund (Const. Art. 7, Sec. 10.3) in FY 24 is expected to be about \$903 M and requires a 2/3 vote to use 1/3 of the balance annually under certain budgetary and emergency conditions. The maximum allowable Budget Stabilization Fund (Const. Art. 7, Sec. 10.15) balance in FY 23 is about \$1.5 B. The balance of the Revenue Stabilization Trust Fund is expected to be about \$1.3 B in FY 24 and requires a 2/3 vote to appropriate for any reason until a \$5 B balance is reached, at which time up to 10% may be appropriated annually for capital outlay or transportation.

<sup>3</sup> At the December 2022 REC, about \$13 M in fees collected during FY 24 by the Department of Insurance were assumed to fund a program to lure insurance companies to the state or fund a program bringing building standards up to hurricane force specifications, due to an appeal by the agency in its FY 24 budget request and in public testimony. For this reason, these fees were not included as SGF in the FY 24 official forecast. However, the FY 24 executive budget failed to appropriate these fees. Therefore, these fees may be added back into the LFO recommended FY 24 SGF forecast unless appropriated prior to the REC meeting.

# STATUS OF THE STATE GENERAL FUND

## STATEMENT OF FISCAL POSITION

The state remains in a strong fiscal position with historically robust revenues projected through the next several fiscal years, buoyed by increased tax collections largely precipitated by the influx of significant federal funding and inflationary influences.

- The state ended FY 22 with a certified surplus of \$726.5 M
- The current revenue forecast projects excess SGF revenue collections in FY 23 above current appropriations in an amount exceeding \$928.5 M. The legislature previously appropriated \$45 M of this excess to the Insure Louisiana Program in the 2023 First Extraordinary Session, leaving \$883.5 M for appropriation in the 2023 Regular Legislative Session.

## STATE GENERAL FUND STATUS

The FY 24 executive budget recommendation for the General Appropriations Bill, HB 1, realizes a 1.65% decrease of \$716.7 M below the FY 23 Existing Operating Budget as of 12/1/22 (EOB Base) to \$42.8 B in total means of finance. The total decrease includes reductions of \$266 M IAT (18.7%) and \$899.1 M Statutory Dedications (18.9%), while being partially offset by a growth of \$215 M SGF (2.1%), \$16.6 M SGR (0.5%), and \$216.7 M Federal (0.9%).

Table 1 on the next page depicts the FY 24 SGF status as of the FY 24 executive budget recommendation compared to the FY 23 EOB Base for all budgetary items utilizing SGF, including: General Appropriations, Ancillary Appropriations, Judicial Expenses, Legislative Expenses, Capital Outlay Appropriations, Supplemental Appropriations, Non-Appropriated Requirements, and Funds. The current projected SGF excess in FY 23 is approximately \$928.5 M due to an increase in the REC forecast on December 15, 2022, as compared to the official forecast as of May 9, 2022 (\$924.9 M), plus \$3.6 M SGF that remains unappropriated/unallocated in FY 23. Table 1 does not reflect the FY 22 surplus of \$726.5 M certified by the Joint Legislative Committee on the Budget (JLCB) on January 20, 2023, to be recognized at the next meeting of the REC.

The combined total of FY 22 surplus and FY 23 excess results in a projected balance of \$1.66 B before constitutional earmarks from the surplus to the Budget Stabilization Fund (25%, or \$181.6 M) and the Unfunded Accrued Liability (10%, or \$72.7 M), leaving a remaining balance of \$1.4 B available for appropriation or allocation. Commissioner of Administration Jay Dardenne provided a high-level outline of gubernatorial priorities for this balance at the February 17, 2023, meeting of JLCB.

TABLE 1 – SGF COMPARISON

STATE GENERAL FUND STATUS			
SGF REVENUES BY SOURCE	FY 23 REC Forecast as of 12/15/22	FY 24 REC Forecast as of 12/15/22	FY 24 Forecast Compared to FY 23
<b>GENERAL FUND REVENUE</b>			
Revenue Estimating Conference	\$11,964,700,000	\$11,442,100,000	(\$522,600,000)
FY 22 Carry Forward	\$404,874,737	\$0	(\$404,874,737)
FY 22 Recognized Surplus		\$0	N/A
<b>Total Available State General Fund Revenue</b>	<b>\$12,369,574,737</b>	<b>\$11,442,100,000</b>	<b>(\$927,474,737)</b>
SGF APPROPRIATIONS AND REQUIREMENTS	FY 23 EOB as of 2/17/23	FY 24 Governor's Executive Budget	FY 24 Compared to FY 23 EOB
<b>NON-APPROPRIATED CONSTITUTIONAL REQUIREMENTS</b>			
Debt Service	\$435,582,105	\$437,822,407	\$2,240,302
Interim Emergency Board	\$1,322,862	\$1,322,862	\$0
Revenue Sharing	\$90,000,000	\$90,000,000	\$0
<b>Total Non-Appropriated Constitutional Requirements</b>	<b>\$526,904,967</b>	<b>\$529,145,269</b>	<b>\$2,240,302</b>
<b>APPROPRIATIONS</b>			
General Appropriation Bill (including carry forward)	\$10,433,270,631	\$10,648,293,198	\$215,022,567
Ancillary Appropriation Bill	\$0	\$0	\$0
Judicial Expense Bill	\$174,577,666	\$178,883,689	\$4,306,023
Legislative Expense Bill	\$85,777,844	\$85,777,844	\$0
Capital Outlay Appropriation Bill	\$50,000,000	\$0	(\$50,000,000)
<b>Total Appropriations</b>	<b>\$10,743,626,141</b>	<b>\$10,912,954,731</b>	<b>\$169,328,590</b>
<b>FUNDS BILL (TO BE DETERMINED)</b>	<b>\$170,500,000</b>	<b>\$0</b>	<b>(\$170,500,000)</b>
<b>SUPPLEMENTAL BILL (TO BE DETERMINED)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS AND REQUIREMENTS</b>	<b>\$11,441,031,108</b>	<b>\$11,442,100,000</b>	<b>\$1,068,892</b>
<b>GENERAL FUND REVENUE LESS APPROPRIATIONS AND REQUIREMENTS</b>	<b>\$928,543,629</b>	<b>\$0</b>	<b>\$0</b>





# SUMMARY OF THE GOVERNOR'S EXECUTIVE BUDGET RECOMMENDATIONS

## OVERVIEW

Compared to the FY 23 EOB Base, the governor's FY 24 executive budget recommendation includes an increase of approximately \$171.6 M in SGF statewide. Accounting for the \$404.9 M SGF contained within the EOB Base comprised of carry forward funding from FY 22, the FY 24 budget recommendation increase rises to \$576.4 M when compared to the FY 23 initial appropriations. Table 2 below illustrates the broad changes in financing in the FY 24 budget recommendation compared to the EOB Base.



**TABLE 2 – EXECUTIVE BUDGET (STATEWIDE – ALL APPROPRIATIONS)**

MOF	Existing Operating Budget as of 12/01/22	FY 24 Governor's Executive Budget	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$11,270,531,108	\$11,442,100,000	\$171,568,892	1.52%
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,580,239,387	\$2,379,918,093	(\$200,321,294)	-7.76%
Fees and Self-generated Revenues	\$5,564,341,789	\$5,580,667,049	\$16,325,260	0.29%
Statutory Dedications	\$7,782,632,310	\$6,888,598,550	(\$894,033,760)	-11.49%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$23,537,934,342	\$23,754,662,974	\$216,728,632	0.92%
TOTAL MEANS OF FINANCING	\$50,735,678,936	\$50,045,946,666	(\$689,732,270)	-1.36%
T.O. POSITIONS	34,356	34,468	112	0.33%

Table 3 summarizes the executive budget recommendation for HB 1 only.

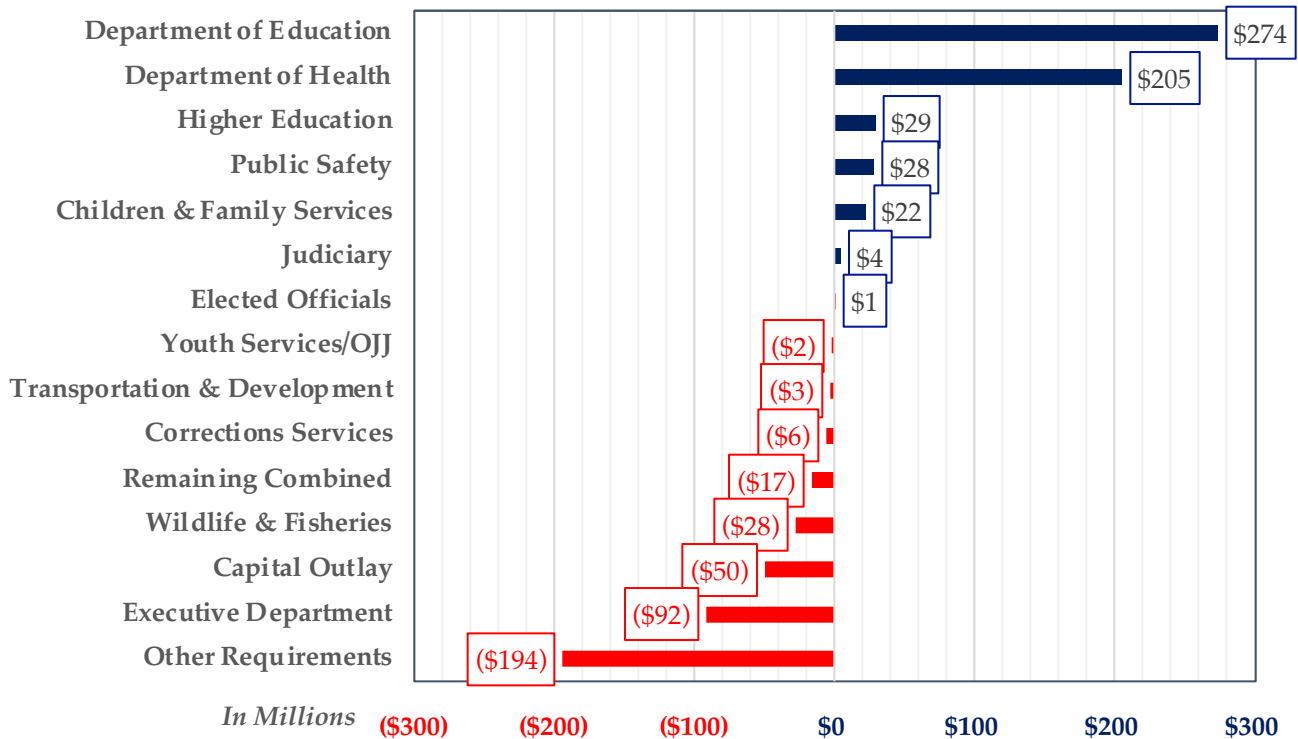
**TABLE 3 – EXECUTIVE BUDGET (GENERAL APPROPRIATIONS HB 1 ONLY)**

MOF	Existing Operating Budget as of 12/01/22	FY 24 Governor's Executive Budget	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$10,433,270,631	\$10,648,293,198	\$215,022,567	2.06%
STATE GENERAL FUND BY:				
Interagency Transfers	\$1,425,893,750	\$1,159,912,474	(\$265,981,276)	-18.65%
Fees and Self-generated Revenues	\$3,533,144,349	\$3,549,777,321	\$16,632,972	0.47%
Statutory Dedications	\$4,759,142,085	\$3,860,025,593	(\$899,116,492)	-18.89%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$23,391,082,864	\$23,607,811,496	\$216,728,632	0.93%
TOTAL MEANS OF FINANCING	\$43,542,533,679	\$42,825,820,082	(\$716,713,597)	-1.65%
T.O. POSITIONS	33,152	33,258	106	0.32%

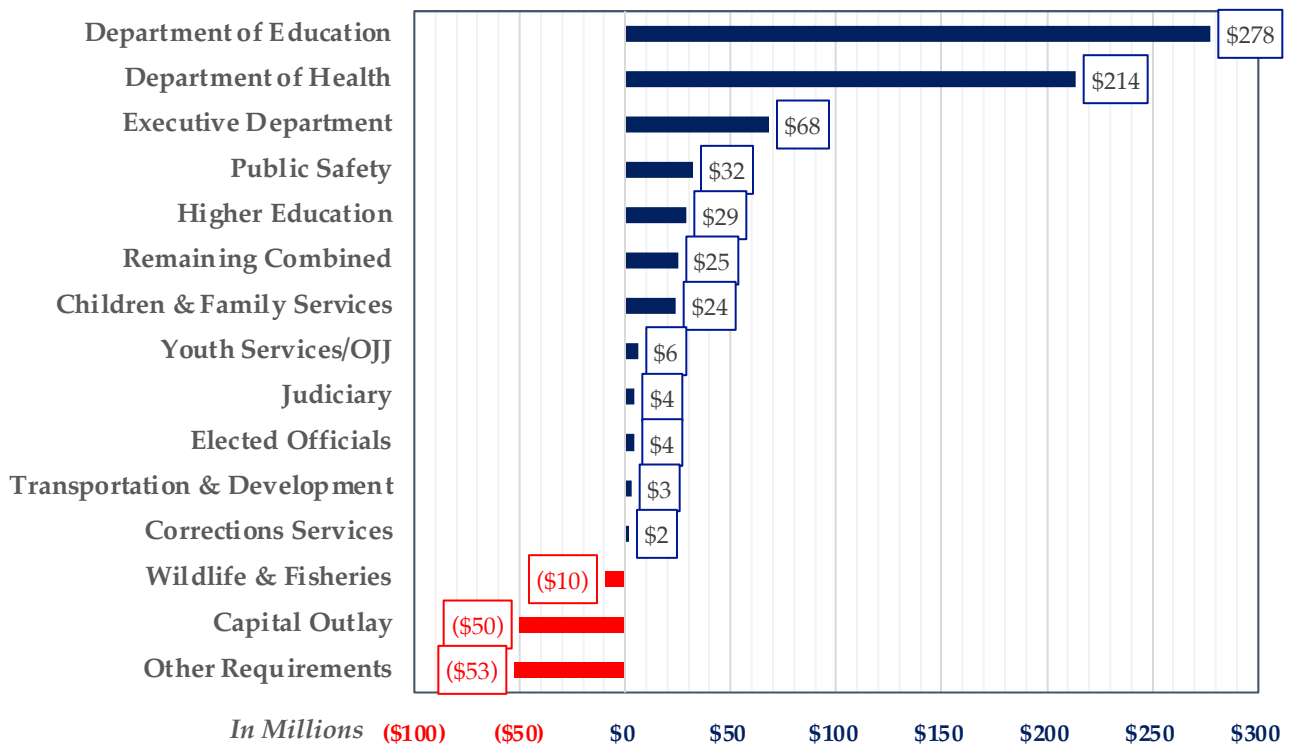
The typical budget charts presented to the legislature compare budget changes between the EOB Base and the FY 24 recommendation. The SGF growth between EOB Base and FY 24 recommended totals \$171.6 M and the allocation by department is illustrated in Chart 1.

Alternatively, the governor’s allocation of SGF revenue growth by department between the FY 23 initial appropriation and the FY 24 executive budget recommendation, totaling \$576.4 M, is illustrated in Chart 2 below. The differences between Charts 1 and 2 can be attributed to \$404.9 M SGF carried forward from FY 22 and added to the FY 23 budget in August. This funding is contained in the EOB Base and is non-recurred in FY 24.

**CHART 1 – SGF GROWTH BY DEPARTMENT**  
 (FY 24 Recommended Compared to FY 23 EOB Base as of 12/1/22)



**CHART 2 – SGF GROWTH BY DEPARTMENT**  
 (FY 24 Recommended Compared to FY 23 Initial Appropriation as of 7/1/22)



For FY 24, the governor recommended utilizing available SGF for specific initiatives across a number of state agencies. Table 4 summarizes significant adjustments by total SGF. Information about these specific adjustments impacting the overall state budget can be found

immediately below the table. Information about remaining adjustments can be found within *FY 24 Budget Overviews and Issues* beginning on page 31 or within the *Significant Budget Adjustments* section by agency beginning on page 96.

**TABLE 4 – SGF INITIATIVES AND RECOMMENDATIONS FOR FY 23**

<b>FY 24 Governor's Significant SGF Initiatives and Recommendations</b>	
<b>Statewide</b>	
Acquisitions and Major Repairs - Increase	\$9,800,953
Civil Service Pay Scale Adjustment (\$10 min wage)	\$10,685,508
Cyber Assurance Program (Cybersecurity)	\$50,555,550
<b>09-LDH</b>	
Replace Federal Funds from enhanced FMAP	\$178,865,355
Replace Aging & Adult Services reimbursement rate	\$31,082,000
Rebase nursing home rates	\$31,783,583
<b>19A-Higher Education (HIED)</b>	
Pay raises for faculty and staff	\$37,500,000
Provide for increase to statewide service costs	\$19,000,202
Outcomes-based formula and specialized institutions	\$28,000,000
Increase funding to the GO Grant program	\$15,000,000
<b>19D-LDOE</b>	
Teacher and non-certified personnel pay raises	\$196,479,514
Early Childhood Investment	\$71,667,381
<b>20-966 Supplemental Pay to Law Enforcement Personnel</b>	
\$100/month increase in supplemental pay	\$23,431,680
<b>TOTAL</b>	<b>\$703,851,726</b>

*Statewide*

\$9.8 M - Increase to Acquisitions and Major Repairs

The governor’s FY 24 executive budget recommendation includes \$9.8 M SGF for acquisitions and major repairs. This expenditure category includes acquisitions of, additions to, replacement of, or major repairs to fixed assets that benefit future fiscal periods. Examples of acquisitions may include items such as purchase or replacement of automobiles, heavy equipment, capitalized hardware and software, medical equipment, farm equipment, communications equipment and office equipment. Major repairs reflect costs to repair or improve facilities, land and equipment to extend useful life. For comparison, the FY 23 executive budget recommendation included \$36.8 SGF for acquisitions and major repairs.

\$10.7 M – Increase for Civil Service Pay Scale Adjustment

At its December 2022 meeting, the State Civil Service Commission approved a revised pay plan for the lowest paying jobs in the Administrative, Medical, Social Services, and Technical Pay Schedules raising the minimum to \$10 per hour. Employees within these pay schedules who do not earn at least \$10 per hour will see their rate of pay increase on July 1, 2023. These changes do not impact employees currently earning above the new minimum rate. The governor has included in the FY 24 executive budget funding to accommodate the new rates. Across all means of finance this adjustment will cost \$29.5 M (\$10.7 M SGF, \$1.9 M IAT, \$2.5 M SGR, \$10.3 M Dedications, and \$4.4 Federal) excluding Higher Education.

## \$50.6 M – Cyber Assurance Program

The Louisiana Cyber Assurance Program (L-CAP) is a centralized initiative to collect, analyze, and distribute cyber threat intelligence. The program is the combined efforts of the Department of Military Affairs, Governor’s Office of Homeland Security and Emergency Preparedness, State Police, and the Office of Technology Services. The aim of L-CAP is to move state cybersecurity into a preventative position from the more reactive stance of today. Additionally, \$7.5 M in funds to educate and train the next cybersecurity professionals and provide specialized resources for college campuses were included in the Board of Regents recommended funding.



## 09-Louisiana Department of Health (LDH)

### \$178.9 M – eFMAP MOF Swap

The FY 23 budget was constructed and balanced using a means of financing (MOF) substitution replacing SGF needs within LDH with projected enhanced Federal Medical Assistance Percentage (eFMAP) state Medicaid cost share savings. As part of the public health emergency, the eFMAP rates for states were adjusted to increase the federal portion by 6.2%, resulting in state cost savings. These recurring expenditures were paid for using monies that meet the “recurring” definition in House Rule 7.19, but that will not be available for future fiscal years and therefore require replacement. This adjustment replaces this revenue source unavailable in FY 24 with SGF.

### \$31.1 M – Aging and Adult Services Reimbursement Rate

In FY 23, reimbursement rates increased in the American Rescue Plan (ARP) Act for Home and Community Based Services Spending Plan. The increased rates were initially funded with federal funds in the ARP Act, but in FY 24 additional SGF is required to equalize the rates between the Office for Citizens with Developmental Disabilities (OCDD) and the Office of Aging and Adult Services.

### \$31.8 M – Nursing Home and Hospice Care Rebase

At least every two years nursing home rates along with hospice room and board rates for individuals in nursing homes are to be rebased. The FY 24 rebase will use the calendar year 2021 cost report and cost a total of \$125.9 M (\$31.8 M SGF, \$7.8 M SD out of the Medicaid Trust Fund for the Elderly, and \$86.3 Federal). The last rebasing took place in FY 22.

## 19A-Higher Education

### \$37.5 M – Faculty and Staff Pay Raises

Provides funding for a state funded pay increase for both full-time instructional faculty and staff at higher education institutions. Allocations to each system will be determined by the Board of Regents and system leaders. Final pay raise amounts will be determined by the individual system boards and could vary from system to system and campus to campus.

#### \$19 M – Statewide Service Cost Increases

Includes funding for higher education institutions to pay for costs associated with changes to standard statewide services. This includes risk management premiums, classified staff market rate pay adjustments, retirement contribution rates, group benefits, and others. This figure also includes \$2.1 M for the LSU System Board of Supervisors for the changes associated with the LSU First Health Plan.

#### *19D-Louisiana Department of Education (LDOE)*

#### \$196.5 M – Teacher Pay Increase

The governor’s executive budget recommends a \$2,000 pay raise for K-12 certificated educators and \$1,000 for support personnel. At its March 2023 meeting, the Board of Elementary and Secondary Education (BESE) approved a new Minimum Foundation Program (MFP) formula, which incorporated the pay raise, but also included a recommendation asking that the legislature provide funding for a differentiated compensation program in an effort to address the issues of teacher recruitment and retention. If the raise is enacted, this would represent the third year of consecutive pay increases for K-12 educators and support staff.

#### \$71.7 M – Investment in Early Childhood Education

The FY 24 executive budget recommends a \$51.7 M increase in state funded support for the Child Care Assistance Program (CCAP) which serves children ages birth-to-three. These funds will supplant federal stimulus funds received during the pandemic and help maintain total funding levels for the program. In addition, \$20 M SGF is added for the LA-4 program to replace a portion of Temporary Assistance for Needy Families (TANF) funding received from the Department of Children and Family Services.

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#### **Other Significant MOF Changes for FY 24**

Outside of the SGF, other means of finance realizing changes greater than  $\pm 5\%$  between EOB Base and Recommended are Interagency Transfers at (\$200.3 M) or -7.8% and Statutory Dedications at (\$894 M) or -11.5%. The summaries on the following page report significant adjustments within these means of finance.

## SIGNIFICANT IAT ADJUSTMENTS FOR FY 24

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
<b>STATE GENERAL FUND BY:</b>				
Interagency Transfers	\$2,580,239,387	\$2,379,918,093	(\$200,321,294)	-7.76%

- Increases \$33.5 M for the Managed Care Incentive Payment Program and \$11.2 M for Managed Care Payments (MCOs)
- Non-recurs \$200 M from the Office of Public Health for hospital staffing and mass vaccinations sites and hurricane response efforts
- Increases \$15.2 M to Office of Behavioral Health for contract RNs, LPNs, and CNAs at Central Louisiana State Hospital and the Eastern Louisiana Mental Health System
- Decreases \$54.7 M for the Recovery School District due to the completion of the facilities construction phase
- Increases \$33 M for OTS from GOHSEP for the Cyber Assurance Program and \$30.7 M for information technology projects, services and acquisitions on behalf of various state agencies
- Decreases \$18.3 M to ORM for claims payment from GOHSEP for the construction projects for the La Correctional Institute for Women (LCIW) as a result of damage caused by the August 2016 flooding.

## SIGNIFICANT STATUTORY DEDICATIONS ADJUSTMENTS FOR FY 24

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
<b>STATE GENERAL FUND BY:</b>				
Statutory Dedications	\$7,782,632,310	\$6,888,598,550	(\$894,033,760)	-11.49%

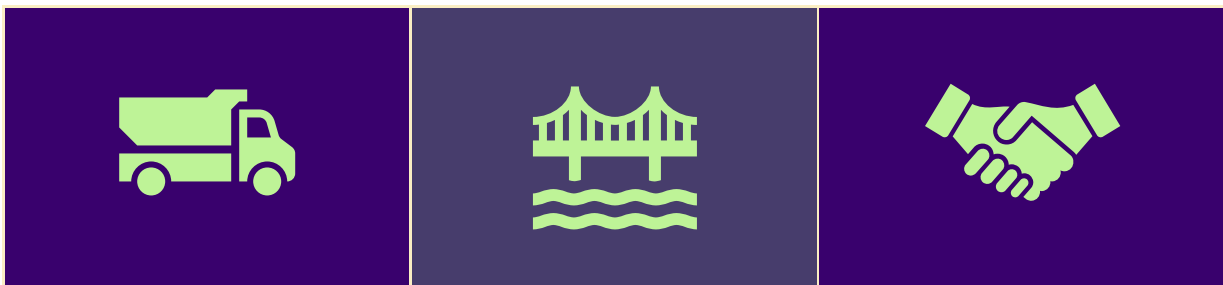
- Non-recurs \$511 M out of the LA Rescue Plan Fund
  - \$500 M - Clearing Account of the Unemployment Trust
  - \$5 M - Reading Enrichment & Academic Deliverables (R.E.A.D.)
  - \$5 M - Fisheries cleanup after Hurricane Ida
- Non-recurs \$350 M out of the La. Water Sector Fund for Water Sector Commission Projects
- Non-recurs \$33 M from the Hurricane Ida Recovery Fund
- Non-recurs \$17 M out of the Southwest La. Hurricane Recovery Fund
- Increases \$21.7 M out of the Early Childhood Education Fund for Early Childhood Community Networks
- Increases \$84.3 M out of the La. Medical Assistance Trust Fund (MATF)
- Swaps \$18.1 M SGF for added funding from the Louisiana Fund for LDH
- Swaps \$63.1 M SGF for added funding from the TOPS Fund

# SUMMARY OF THE GOVERNOR’S OTHER SGF BUDGET PROPOSALS

## GOVERNOR’S SGF PROPOSALS - FY 22 SURPLUS AND FY 23 EXCESS

At the JLCB meeting on February 17, 2023, Commissioner Dardenne provided broad outlines of the governor’s proposed uses of surplus and excess funds available for appropriation in the 2023 Regular Legislative Session. The certified FY 22 surplus totals \$726.5 M. The projected FY 23 excess totals \$883.5 M *after* \$45 M was appropriated in Act 1 of the 2023 First Extraordinary Session to the Insure Louisiana Incentive Program. The initiatives outlined will presumably be included in the FY 23 Supplemental Appropriations Bill, Funds Bill, or Capital Outlay Bill when they are filed at a later date. Specific information about each proposal and the recommended total appropriation may not be fully defined at the current time. As all monies are subject to legislative appropriation, this information should be considered tentative in nature.

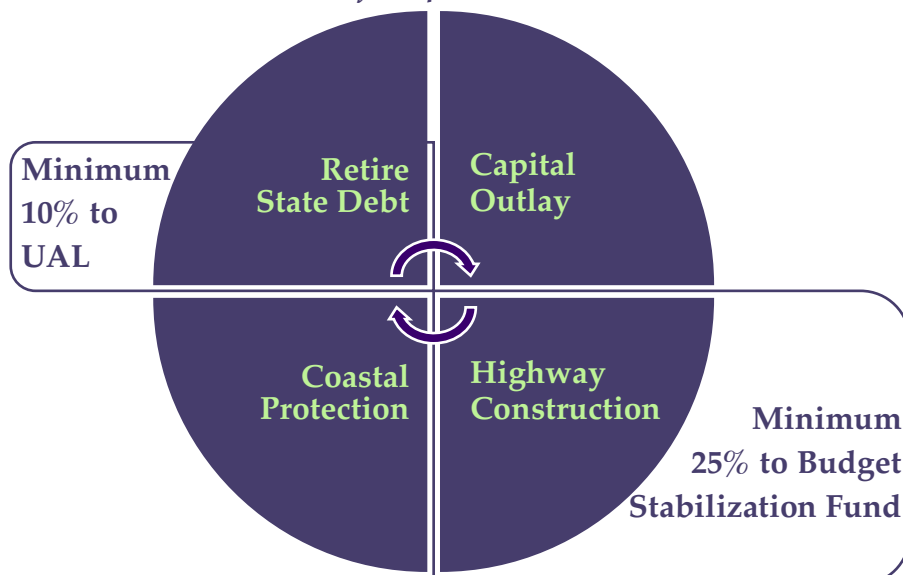
This section summarizes the governor’s recommendations by estimated total SGF and provides additional details about each proposal to the degree such information is available.



### FY 22 SURPLUS

On January 20, 2023, JLCB certified the net of expenditures and revenues at the end of FY 22 resulted in a surplus totaling \$726.5 M. In accordance with provisions in La. Const. Art. VII, § 10.(2), once these monies are recognized by the REC as non-recurring revenues, the balance will be available for appropriation to one of six authorized purposes. Two of the authorized purposes, the Unfunded Accrued Liability (UAL) and Budget Stabilization Fund, require minimum allocations as seen on figure 1.

*Figure 1. Required and Authorized uses of Surplus*



The term "surplus" refers to the excess for any fiscal year of the actual monies received, and any monies or balances carried forward, over the actual expenditures paid at the close of the fiscal year as such are reported by the Office of Statewide Reporting within the Division of Administration (DOA).

The governor’s proposed allocation of FY 22 surplus SGF provides for items that are traditionally categorized as one-time expenditures. For example, appropriations to capital projects are considered non-recurring. After fulfilling the required 25% deposit into the Budget Stabilization Fund and 10% appropriation for the UAL, the proposal evenly divides the remaining dollars into \$157.4 M portions for deposit into the Coastal Protection and Restoration Fund, Capital Outlay deferred maintenance projects, and DOTD Highway Program projects. Table 5 summarizes the governor’s proposed expenditure of surplus funds.

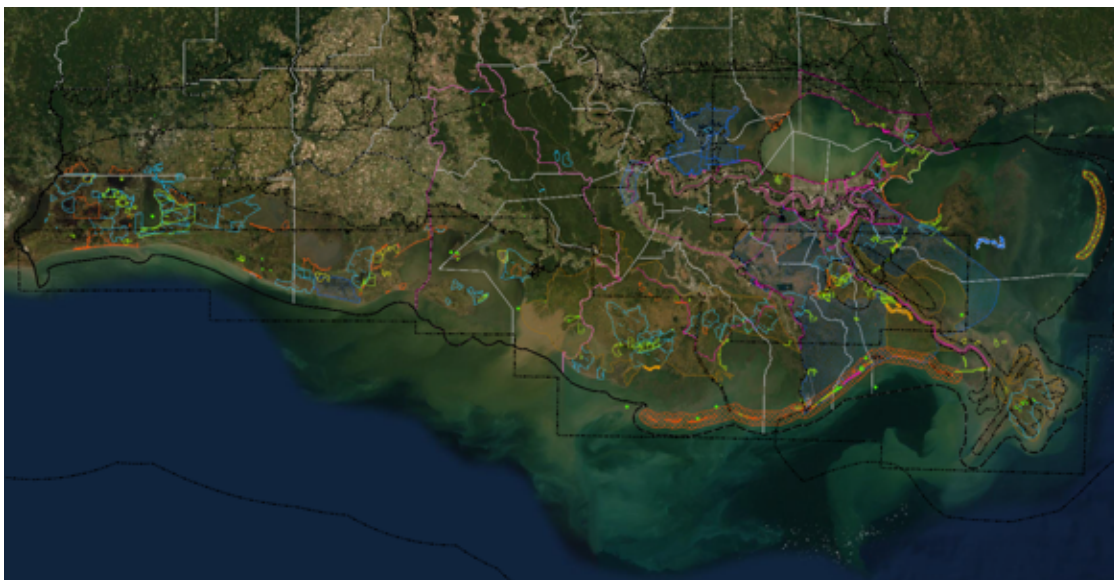
**TABLE 5 – GOVERNOR’S PROPOSALS FOR FY 22 SURPLUS SGF**

<b>FY 22 SGF Surplus - Constitutional Requirements</b>	
<b>Constitutional Requirements</b>	
25% Deposit into Budget Stabilization (Rainy Day) Fund	\$181,630,129
10% Payment to Unfunded Accrued Liability	\$72,652,052
<b>SUBTOTAL</b>	<b>\$254,282,181</b>
<b>FY 22 SGF Surplus - Governor's Recommendations (estimated)</b>	
<b>01-109 Coastal Protection and Restoration Authority (CPRA)</b>	
Deposit for the CPRA Coastal Master Plan Projects	\$157,412,778
<b>26-115 Capital Outlay - Facility Planning and Control</b>	
Deferred maintenance	\$157,412,778
<b>26-279 Capital Outlay - DOTD Capital Outlay/Non-state</b>	
Matching Funds for Redistribution	\$157,412,779
<b>SUBTOTAL</b>	<b>\$472,238,335</b>
<b>TOTAL</b>	<b>\$726,520,516</b>

*NOTE: Actual allocations will not be known until the FY 23 Supplemental Appropriations Bill, Funds Bill, and Capital Outlay Bill have been filed.*

**01-109 Coastal Protection and Restoration Authority (CPRA)**

\$157.4 M – Deposit into the Coastal Protection and Restoration Fund



Source: CPRA - CIMS Spatial Viewer at [cims.coastal.louisiana.gov](http://cims.coastal.louisiana.gov)



Provides for deposit into the Statutorily Dedicated Coastal Protection and Restoration Fund, to be used in accordance with LA R.S. 49:214.1 and 49:214.5.4(G) to provide funding for projects contained in Louisiana’s Coastal Master Plan. The Master Plan guides CPRA’s efforts to sustain the state’s coastal ecosystem, safeguard coastal populations, and protect vital economic and cultural resources. CPRA indicates that the projects identified in Table 6 will receive an allocation from this proposed funding source:

**TABLE 6 – CPRA PROJECTS USING PROPOSED FY 22 SURPLUS FUNDS**

<b>Project</b>	<b>Budget</b>
Amite River Diversion Canal Swamp Restoration	\$3,000,000
Atchafalaya Basin Program	\$3,000,000
Breton Sound Marsh Creation	\$8,000,000
Cameron Gulf Shoreline Protection	\$6,000,000
Chandeleur Island Restoration	\$2,680,000
Grand Bayou Ridge Restoration & Canal Backfilling	\$3,000,000
HNC Lock	\$6,000,000
Lafitte Tidal Protection	\$24,000,000
NLLD levee improvements, including M2G	\$8,000,000
Northwest Little Lake	\$11,417,778
Parish Matching	\$6,000,000
Restoration Partnerships	\$1,000,000
SLLD levee improvements, including M2G	\$5,000,000
St Tammany Restoration Project	\$400,000
St. Charles Parish Crawford Canal/Sunset Pump Station Bar Screen Expansion (St. Charles)	\$6,000,000
St. Charles Parish Shoreline Protection (Labranche/Lake Salvador)	\$5,700,000
State Refuge Restoration	\$1,000,000
Sugar Ridge Pump Station	\$5,000,000
SW Coastal	\$13,500,000
TLCD levee improvements (including M2G)	\$5,000,000
Vermilion Parish Projects	\$4,500,000
West Belle Headland Repairs	\$14,000,000
West Shore Protection and Mitigation	\$13,220,000
GIWW Shoreline Protection	\$2,000,000
<b>TOTAL</b>	<b>\$ 157,417,778</b>

*26-115 Capital Outlay – Facility Planning and Control*

\$157.4 M – Deferred Maintenance

Provides for an appropriation of funds to address significant backlogs of deferred maintenance statewide. Deferred maintenance is repairs to infrastructure and assets that have been delayed and backlogged because of budget limitations, lack of funding or prioritization of available budget for other items. For context, recent reports indicate the statewide total for deferred maintenance among the state’s four- and two-year public colleges and universities approaches \$2 B in need. The total identified need for deferred maintenance across all of state government, including higher education, is approximately \$3 B. The Division of Administration (DOA) reports that it is developing a priority list of projects for this allocation and that the focus will likely be to address repairs that if not remedied will create more significant problems.

*26-279 Capital Outlay – DOTD Capital Outlay/Non-state*

\$157.4 M – DOTD

DOTD reports that it will utilize surplus funds to cover inflationary overruns for projects within the Highway Priority Program. In many cases, bids for these projects are priced at 50% or more of the original cost estimates at the time the projects were designed. Supply chain issues and labor shortages are increasing the cost of infrastructure projects dramatically, and diminishing the value of appropriation investments the legislature has prioritized over the past several years. Simultaneous massive infusions of cash for infrastructure projects nationally from funding provided through federal COVID-19 relief efforts, the Infrastructure Investment and Jobs Act (IIJA), and surplus revenues have resulted in surging costs for infrastructure projects as the demand for contractors to bid for the work pressures the supply of available labor, equipment and supplies.

For informational purposes, DOTD reports that overruns in FY 23 from July, 2022, to March, 2023, for project bids have totaled \$269.2 M more than final estimate.



## FY 23 PROJECTED EXCESS

On December 15, 2022, the REC adopted an updated forecast for FY 23 including a SGF growth of \$924.9 M over the base forecast in place since May 9, 2022. The first \$45 M of the available excess was appropriated during the First Extraordinary Session of 2023 through Act 1, which transferred funds to the Insure Louisiana Incentive Fund and appropriated them as Statutory Dedications to the Department of Insurance for the Insure Louisiana Incentive Program.

The governor’s budget proposals include allocating a remaining projected SGF excess of \$883.5 M to specific purposes in FY 23 as summarized over the following pages. In addition to the increased revenue projections in the current fiscal year, there is likely additional funding to become available including: expenditure of \$1.3 M in Non-Appropriated currently assigned to the Interim Emergency Board for which no applications have been received, expenditure of an existing unappropriated SGF balance of approximately \$3.6 M, and other yet-to-be-determined sources. All expenditure totals are estimated and will not sum precisely to available revenues. Final proposed expenditures will be determined prior to filing the Supplemental and Funds bills. Additionally, the proposal includes \$202.3 M in transfers of SGF to various statutorily dedicated funds that would be available for future use once recognized by the Revenue Estimating Conference.

**TABLE 7 – GOVERNOR’S PROPOSALS FOR FY 23 PROJECTED EXCESS SGF**

<b>FY 23 Governor's SGF Excess Initiatives and Recommendations</b>	
<b>Statewide</b>	
Acquisitions and Major Repairs	\$84,000,000
La. Cancer Research Center	\$15,000,000
<b>01-Executive Department (GOHSEP, DOA)</b>	
FEMA repayments for disaster cost share obligations	\$100,000,000
Road Home Closeout	\$20,500,000
Hurricane Ida Non-Congregate Sheltering	\$36,000,000
<b>11 - Dept. of Natural Resources</b>	
Energy and Carbon initiatives and HALO hydrogen hub	\$7,000,000
<b>Fund Transfers</b>	
Deposit into Higher Education Initiatives Fund	\$100,000,000
Deposit into Voting Technology Fund	\$10,000,000
Deposit into White Lake Property Fund	\$38,000,000
Deposit into Oyster Resource Management Account	\$28,300,000
Deposits into the Early Childhood Fund	\$26,000,000
<b>26 – Capital Outlay DOTD</b>	
Highway Program state match	\$95,000,000
Highway Program cost overruns for ARPA projects	\$195,000,000
Highway Program federal opportunity	\$50,000,000
<b>TOTAL</b>	<b>\$804,800,000</b>
<b>Remaining Unallocated Excess SGF</b>	<b>\$78,744,000</b>

### *Statewide*

#### \$84 M Acquisitions and Major Repairs

The Commissioner of Administration referenced utilizing \$84 M for one-time purchases needed at state agencies. This budget expenditure category includes acquisitions of,

additions to, replacement of, or major repairs to fixed assets that benefit future fiscal periods. Examples of acquisitions may include items such as purchase or replacement of automobiles, heavy equipment, capitalized hardware and software, medical equipment, farm equipment, communications equipment and office equipment. Major repairs reflect costs to repair or improve facilities, land and equipment to extend useful life.

#### \$15 M Louisiana Cancer Research Center

Provides funding for recruitment and equipment purchases for targeted researcher packages to bring the state closer to gaining National Cancer Institute designation.

#### *01-107 Division of Administration and 01-111 GOHSEP*

#### \$100 M – FEMA Repayments for Disaster Cost Share Obligations

Provides for payoff of disaster cost share obligations for storms and events dating back to Hurricane Katrina in 2005. The state realizes cost share obligations for federal disaster payments ranging from 0% up to 50%, depending on the monetary damages caused by the event. The higher the monetary damages, the lower the state's required cost share. In some cases, the state is able to negotiate the cost share rate or eliminate the obligation through collaboration with federal and congressional partners. In others, the state enters into a repayment program over a number of fiscal years. The state has amassed a significant balance of cost share obligations over a long period of time related to numerous disaster events.

#### \$36 M Hurricane Ida Non-Congregate Sheltering

In areas of the state heavily impacted by Hurricane Ida, some Louisiana residents are still living in temporary non-congregate shelters. Currently, the Ida Sheltering Program estimates expending \$6.2 M per month for contracted project management, leases for shelters, and maintenance for a total of \$31.1 M over five months allowing the state to continue supporting this program as it tapers down at the end of May 2023. The remaining funds (\$4.5 M) are for the one-time purchase of 100 new RV units at \$45,000 each plus the FY 23 maintenance cost (\$200,000). These will serve as a reserve fleet of shelters for future use in the event of a disaster declaration.

#### \$20.5 M Road Home Closeout

The Road Home Program was established in the wakes of Hurricanes Katrina and Rita and assisted more than 130,000 impacted Louisiana residents by disbursing more than \$9 B of assistance.

The Office of Community Development announced that through a closeout agreement with the U.S. Department of Housing and Urban Development (HUD), the state will forego legal recapture actions against 3,300 homeowners from program-related obligations. The state is releasing unpaid judgments and payment plans against homeowners and closing out all remaining program lawsuits without requiring any further repayments from affected homeowners.

## *11 Department of Natural Resources*

### **\$7 M Energy and Carbon Initiatives and the HALO Hydrogen Hub**

Provides funding for various planning and study initiatives for grid resiliency and carbon management to ensure the state utilizes new federal grant funds in the most effective way possible. Additionally, provides assistance on the federal grant application process for the HALO Regional Clean Hydrogen Hub and outreach to communities to educate them on carbon management and how renewable energy sources integrate into the grid.

### *Funds Transfer*

### **\$100 M Higher Education Initiatives Fund**

Provides for deposit into the fund for future appropriation. The fund is used for a wide variety of purposes determined by the Board of Regents. It is anticipated that these funds will be used for campus safety programs and lighting projects, targeted healthcare and nursing workforce training programs, cybersecurity, and high demand workforce training.

### **\$10 M Voting Technology Fund**

Provides for deposit into the fund to be used towards the replacement of the state voting system. See issues for the Department of State on page 35 for more information.

### **\$38 M White Lake Property Fund**

Provides for deposit into the fund to support the White Lake Wetlands Conservation Area (WLWCA). The WLWCA comprises 71,905 acres in Vermilion Parish and contains ecologically important freshwater marsh and agricultural habitats. It was donated to the State of Louisiana in 2002 to “assure that the White Lake Property will be retained in perpetuity predominantly in its natural habitat.” The area has been impacted by breaches in levees on the bordering Florence Canal and the Gulf Intracoastal Waterway resulting from storm activity, age deterioration, and navigation traffic. To confront these problems, the Department of Wildlife and Fisheries is proposing to construct rock breakwaters along 22 miles of the Gulf Intracoastal Waterway (\$20 M) and along 16 miles of the White Lake’s northern shore (\$18 M) while also fortifying the levee.

### **\$28.3 M Oyster Resource Management Account**

Provides for the deposit into the fund to address unfunded needs in the Louisiana Oyster Management and Rehabilitation Strategic Plan including evaluating restoration of the Bohemia Spillway water control structure, the private oyster lease rehabilitation program, research and development, establishing new public oyster areas, evaluation of leases not capable of production, expansion of hydrologic monitoring, and more efforts to support Louisiana’s oyster stock.

### **\$26 M Early Childhood Fund**

Provides for deposit into the fund for future appropriation. The Fund requires that monies therein shall be awarded to local entities approved by the Board of Elementary and Secondary Education (BESE) for the purpose of funding early childhood care and education slots through the Child Care Assistance Program in Type III early learning centers that have

at least one classroom with children age fifteen months or younger, if a local entity provides funds from nonstate sources.

### *26-279 Capital Outlay – DOTD Capital Outlay/Non-state*

#### **\$95 M Highway Program State Match**

This proposed appropriation represents DOTD’s estimate of Infrastructure Investment and Jobs Act (IIJA) match needs for FY 23. According to DOTD, this proposed one-time allocation of funds will only be sufficient for FY 23 needs. DOTD reports the state will be asked to find recurring or other one-time revenue sources for full matching funds in future fiscal years.

#### **\$195 M Highway Program Cost Overruns for ARPA Projects**

Due to rising costs for existing projects resulting from inflationary factors and construction bids exceeding initial estimates, DOTD requires additional funding for these unforeseen overruns in costs (see previous discussion on page 26).

#### **\$50 M Highway Program Federal Opportunity**

Proposed funding to match competitive grant opportunities provided for in the IIJA in addition to the regular state allocation of Federal Highway funding provided.

### *Expenditure Limit*

*NOTE: Depending on the status of recommended appropriations across multiple pending appropriations instruments, the governor’s proposals for surplus and excess expenditures may exceed the FY 23 expenditure limit. The legislative fiscal offices are having ongoing conversations with the Office of Planning and Budget to arrive at a consensus regarding expenditures that count or are excluded from the limit pursuant to LA R.S. 39:33.1.*

# FY 24 BUDGET OVERVIEWS AND ISSUES

This section provides overviews of departments realizing significant budget adjustments in the FY 24 executive budget recommendation, as well as highlighting specific issues that may be of interest to you as you evaluate and prioritize appropriations of the state’s fiscal resources. Because this section focuses on *significant* adjustments and issues, not all budget schedules will appear.

However, this document does include budget comparisons by all means of finance at the Schedule and Agency level beginning on page 65. Additionally, in accordance with LA R.S. 24:604.2(A), the LFO provides a list of all major enhancements and increases, reductions, and means of finance substitutions compared to the previous year’s budget beginning on page 96. For purposes of major enhancements, reductions and means of finance substitutions, the LFO generally views adjustments in excess of \$1 M as *major* or *significant*, as well as any adjustment that changes a department or agency’s authorized Table of Organization (T.O.) positions. In some agencies with smaller total budgets, the LFO may consider adjustments less than \$1 M as *major* if it represents a significant percentage of the budget unit’s total appropriation. On the other hand, in a few select agencies with very large budgets (e.g., LDH and LDOE), the LFO may only consider adjustments in increments significantly greater than \$1 M as *major* (i.e., more than \$5 M, more than \$10 M, etc.). Finally, some smaller adjustments are included because the LFO is aware of legislative interest through prior inquiries or public debate.

If you require or are curious about any department, agency or activity within state government, its funding status for FY 24, or a specific budget adjustment, please do not hesitate to contact our office and we will be happy to provide you with additional detail.

## STATEWIDE OVERVIEWS AND HIGHLIGHTS

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$11,270,531,108	\$11,442,100,000	\$171,568,892	1.52%
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,580,239,387	\$2,379,918,093	(\$200,321,294)	-7.76%
Fees and Self-generated Revenues	\$5,564,341,789	\$5,580,667,049	\$16,325,260	0.29%
Statutory Dedications	\$7,782,632,310	\$6,888,598,550	(\$894,033,760)	-11.49%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$23,537,934,342	\$23,754,662,974	\$216,728,632	0.92%
TOTAL MEANS OF FINANCING	\$50,735,678,936	\$50,045,946,666	(\$689,732,270)	-1.36%
T.O. POSITIONS	34,356	34,468	112	0.33%

- Provides for increased acquisitions and major repairs funding, including \$9.8 M SGF
- Funds market rate adjustments

## MARKET RATE ADJUSTMENTS

The FY 24 executive budget recommendation includes a total of approximately \$76.3 M for employee market rate adjustments, comprised of \$31.5 M SGF, \$8.2 M IAT, \$10.4 M SGR, \$15.6 M Statutory Dedications, and \$10.7 M Federal. Historically referred to as merit increases, market rate adjustments are annual modifications to employee compensation, typically at the start of a new fiscal year on July 1st, to maintain market competitiveness. In general terms, classified, probationary and job appointments (When Actually Employed – or WAE and Other Compensation positions – are generally ineligible) who receive a successful or exceptional rating on their last official Performance Evaluation will receive a compensation increase.

Each classified employee's position is assigned to a specific compensation schedule within Civil Service (e.g., Administrative, Medical, Protective Services, Scientific and Technical, Social Services, or Technician and Skilled Trades). Each schedule defines compensation levels for specific job titles and establishes a minimum and maximum salary for each level, along with identifying compensation at the 1st and 3rd Quartile as well as the Midpoint.

At its December 7, 2022, meeting the state Civil Service Commission approved an amendment to the Market Adjustment schedule that will provide eligible employees a larger adjustment to compensation. The change will take effect on July 15, 2023.

Based on the prior system, employees eligible for Market adjustments could have their annual salary modified per the following guidelines:

- 4% increase – employees with salary between the minimum and 1st Quartile
- 3% increase – employees with salary above 1st Quartile up to the midpoint
- 2% increase – employees with salary above Midpoint up to the range maximum (employees less than 2% from range max may receive less than 2%)

The new range of adjustments based on the approved guidelines:

- 4% increase - employees with salary between the minimum and up to the midpoint
- 3% increase - employees with salary above midpoint up to the range maximum (employees less than 3% from the range maximum may receive less than 3% due to reaching the top of the pay schedule)





MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$338,884,560	\$247,316,309	(\$91,568,251)	-27.02%
STATE GENERAL FUND BY:				
Interagency Transfers	\$103,092,762	\$90,716,810	(\$12,375,952)	-12.00%
Fees and Self-generated Revenues	\$149,654,213	\$209,952,565	\$60,298,352	40.29%
Statutory Dedications	\$1,289,208,089	\$410,455,922	(\$878,752,167)	-68.16%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$3,804,966,562	\$3,872,749,413	\$67,782,851	1.78%
TOTAL MEANS OF FINANCING	\$5,685,806,186	\$4,831,191,019	(\$854,615,167)	-15.03%
T.O. POSITIONS	2,148	2,178	30	1.40%

- Increases \$100 M Federal in DOA for Broadband expansion
- Non-recurs carryforwards
- Non-recurs LA Rescue Plan Fund
- Provides \$37 M SGF in GOHSEP Cybersecurity initiatives
- Increases \$50.1 M SGR in DOA for closeout expenditures for hurricane recovery programs

## 01-116 LOUISIANA PUBLIC DEFENDER BOARD (LPDB)

### Issue: Revenue Sources for Louisiana Public Defender District Offices

The total revenue for public defender district offices from all sources is projected at \$60.5 M in the current fiscal year. The last decade has seen a gradual shift in funding from Conviction User Fees (CUFs) to state and local support. Additionally, inequities among district offices continue to exist and impact the level of available services among geographic regions.

Public defender district offices have experienced financial challenges due to a decrease in CUFs. CUFs are primarily comprised of revenue received from traffic tickets, but also include fees paid by defendants following conviction, plea of guilty, or nolo contendere. Funding from CUFs goes directly to the district public defender offices or the district in which the funds were generated and are transferred on a monthly basis. District offices received a high of \$32.3 M in CUFs collections in FY 13, but collections have consistently decreased since FY 14. In FY 13, CUFs comprised 62% of the total budget for districts, while Statutory Dedications from the Louisiana Public Defender Fund (Fund) comprised 33% of the budget. By FY 23, CUFs comprised only 35.5% of the budget, while the Fund comprised 54%.

District offices experienced further declines in CUFs collections during the COVID-19 pandemic. CUFs between FY 21 and FY 22 fell from \$23.1 M to \$22.2 M, and LPDB expects reduced collections and has projected CUFs revenue at \$21.5 M for FY 23. In response to the reduced collections, the legislature appropriated additional SGF to the Fund for distribution to districts in recent years. The fund receives direct transfer deposits of SGF annually in Schedule 20-XXX Funds of the General Appropriations Bill. For FY 24, proposed appropriations out of the fund increased by \$977,627 above the FY 23 EOB to a total of \$47.3 M.

District funding is also generated from local sources, which help in some cases to assist with revenue declines. Local funding includes appropriations from parish governments to local district offices. However, only 4 of 40 districts receive local funding: 1st – Caddo; 19th – East Baton Rouge; 20th – East and West Feliciana; and 41st – Orleans Parish.

**TABLE 8 – LA PUBLIC DEFENDER REVENUE SOURCES (IN \$M)**

FY	Conviction User Fees	LA Public Defender Fund	Local Funding	Other Funding	Total Revenue
14	\$31.7	\$17.3	\$1.0	\$1.1	\$51.0
15	\$31.0	\$17.3	\$1.0	\$1.6	\$50.9
16	\$30.3	\$18.2	\$1.6	\$2.1	\$52.2
17	\$29.3	\$22.1	\$1.6	\$1.9	\$69.3
18	\$28.3	\$22.8	\$1.0	\$2.4	\$54.5
19	\$27.8	\$22.6	\$2.5	\$2.3	\$55.2
20	\$24.5	\$26.8	\$2.3	\$2.4	\$56.0
21	\$22.5	\$33.9	\$3.4	\$2.0	\$61.8
22	\$22.2	\$31.2	\$4.3	\$2.0	\$60.3
23*	\$21.5	\$32.7	\$4.3	\$2.0	\$60.5

*\*Estimated FY 23 collections and funding sources.*

**Issue: Public Defender Offices in Restricted Services**

Due to lower CUF collections, some district offices have faced financial challenges for the last several years and have been forced to place cases on waitlists, eliminate investigator positions, cancel contracts, and restrict services. In FY 21, the legislature appropriated \$7.4 M to the Louisiana Public Defender Fund to replenish districts’ fund balances. As of FY 22, many districts were able to eliminate their waitlist of cases, and one more district (Orleans Parish) was removed from restriction of services. In FY 22, there were four (4) districts under restriction. As of January 2023, there are only three (3) districts remaining under restriction of services:

- 15<sup>th</sup> District – Acadia/Lafayette/Vermillion Parishes
- 19<sup>th</sup> District – East Baton Rouge Parish
- 25<sup>th</sup> District – Plaquemines Parish

*NOTE: Although these districts are officially under restricted services, the LPDB reports that these districts currently do not have any cases on waitlists. Therefore, the board anticipates removing these three districts from restriction of services in the future.*

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$66,778,307	\$72,444,915	\$5,666,608	8.49%
STATE GENERAL FUND BY:				
Interagency Transfers	\$1,027,883	\$728,622	(\$299,261)	-29.11%
Fees and Self-generated Revenues	\$34,234,170	\$34,783,041	\$548,871	1.60%
Statutory Dedications	\$113,078	\$113,078	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$0	\$0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$102,153,438	\$108,069,656	\$5,916,218	5.79%
T.O. POSITIONS	350	351	1	0.29%

- Non-recurs one-time and carryover of prior fiscal year monies allocated to the Elections, Archives and Records, Museum and Commercial Programs
- Provides funds for lease space at the United Plaza Twelve Building
- Increases funds and a position for the Old Governor's Mansion
- Increases \$5.6 M SGF for FY 24 elections

#### 04A-139 SECRETARY OF STATE

##### Issue: Statewide Voting System; Act 480 of 2021; Voting System Commission and Voting System Proposal Evaluation Committee; Voting Tech Fund & Help LA Vote Fund

In previous fiscal years, the Secretary of State (SOS) endeavored to replace the outdated voting system equipment over a 5-year period with two (2) separate Request for Proposal (RFPs). Both RFPs sought to replace approximately 10,000 early and Election Day voting machines but were withdrawn from the state's procurement/bid process before a final contract was awarded, one was voided in 2018 and the other was withdrawn in 2021. Before the issuance of a third RFP, Act 480 of 2021 Regular Legislative Session enacted a new process for the procurement of a new voting system. The new process includes legislative oversight and public input through the newly created Voting System Commission as well as technical analysis and transparency from the newly created Voting System Proposal Evaluation Committee. In addition, Act 480 enacted new requirements for the voting system that the Commission should consider, including a voting system that must print a voter-verified paper record for voter integrity. Before another RFP is issued to procure a new voting system, the SOS must take into consideration the recommendations of the Commission.

The 13-member Voting System Commission was comprised of four legislators, Representative Sam Jenkins (House District 2), Representative John Stefanski (House District 42), Senator Sharon Hewitt (Senate District 1), and Senator Gerald Boudreaux (Senate District 24); two registered voters appointed by the governor (one of whom represents the disabled community), Lillian Dejean and Mike McClanahan; two registered voters appointed by the attorney general, Michael Lunsford and Misti Cordell; the Secretary of State Kyle Ardoin; the Commissioner of Elections Sherri Wharton Hadskey; a designee for the Cyber Innovation Center, Albert Dale Clary; the president of the Clerk of Courts Association, Bridget Hanna; and a designee for the Registrars of Voters Association, Steve Raborn. The Commission was

responsible for evaluating and recommending the type of voting system that shall be procured to replace the current system in use.

In accordance with Act 480, the first Commission meeting was to be held on 9/1/2021 and the Commission was to make a recommendation to the SOS by 1/31/2022. As a result of Hurricane Ida, the inaugural meeting was postponed and the recommendation deadline suspended through Proclamation Number 170 JBE 2021. The Commission held its first meeting on 11/17/2021 and has held subsequent meetings on 12/14/21, 1/19/22, 2/4/22, and 2/14/22, 2/23/22, and 6/29/22. All meetings of the Commission must be open and public. On 6/29/22, the Commission voted to recommend both hand marked ballots and ballots marked with ballot marking devices, both preprinted ballots and print-on-demand ballots, and that votes will be counted using scanning devices and not hand counted. The Secretary of State is now responsible for translating these recommendations into an RFP.

Once the RFP is issued, any proposals submitted will be independently reviewed by the Voting System Proposal Evaluation Committee. The review shall include investigation and public testing of the voting system submitted in response to the RFP. Upon completion of the investigation, the Committee shall score each of the proposals and the highest scoring proposal shall be recommended to the SOS. The SOS appoints all 5 members of the Voting System Proposal Evaluation Committee. The Committee will be comprised of a faculty member with engineering or computer science expertise from a LA university or college, a member from the Clerks of Courts Association, an individual with expertise in electronic voting system security, a member of the Registrars of Voters Association, and a representative from the SOS.

The ultimate cost of the new election system is unknown at the time of this publication. Any costs will depend on the extent to which ballot marking devices are used versus hand marking ballots or a combination thereof and whether ballots will be preprinted or machinery for print-on-demand ballots will be required.

At the JLCB meeting on February 17, 2023, Commissioner Jay Dardenne recommended transferring \$10 M of excess SGF into the Voting Technology Fund for a new voting system. This will presumably be included when the FY 23 Supplemental Appropriations Bill is filed at a later date. The traditional sources of funding for the Voting Technology Fund are from the sale of electronic images of mapping precincts and election jurisdictions as well as services provided to private elections. Funds from the Voting Technology Fund will be used to purchase the new voting system and act as state match provided by the Help America Vote Act of 2002 (HAVA). Through HAVA, the state receives federal funds to improve the administration of federal elections, including enhancing election technology and making election security improvements. The state is required to provide SGF as a match for the HAVA federal grant funds. All HAVA funds received by the state are deposited into the statutorily dedicated Help LA Vote Fund, Election Administration Account, which was created by Act 142 of the 2003 Regular Session. As of 2/27/23 the Help LA Vote Fund had a balance of \$13.73 M and the Voting Technology Fund had a balance of \$6.47 M. There are no funds appropriated to the department in FY 24 to purchase new voting machines and the Secretary of State will be required to present a contract to JLCB for approval before any funds will be appropriated.

The Secretary of State has indicated these funds will likely not cover the cost of a new voting system and the department will require additional SGF. The department is in the process of preparing a new RFP to purchase a new voting machine system and does not have an anticipated date of when the new voting systems will be purchased.

## ATTORNEY GENERAL

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$16,434,798	\$16,029,913	(\$404,885)	-2.46%
STATE GENERAL FUND BY:				
Interagency Transfers	\$26,105,185	\$24,799,916	(\$1,305,269)	-5.00%
Fees and Self-generated Revenues	\$10,240,257	\$11,777,446	\$1,537,189	15.01%
Statutory Dedications	\$31,706,352	\$24,793,450	(\$6,912,902)	-21.80%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$8,870,546	\$8,710,320	(\$160,226)	-1.81%
TOTAL MEANS OF FINANCING	\$93,357,138	\$86,111,045	(\$7,246,093)	-7.76%
T.O. POSITIONS	512	504	(8)	-1.56%

- Non-recurs 27th Pay Period
- Non-recurs Acquisitions and Major Repairs
- Non-recurs Carryforwards from FY 22

## LIEUTENANT GOVERNOR

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$3,376,931	\$1,379,553	(\$1,997,378)	-59.15%
STATE GENERAL FUND BY:				
Interagency Transfers	\$1,095,750	\$1,095,750	\$0	0.00%
Fees and Self-generated Revenues	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$8,145,094	\$8,145,094	\$0	0.00%
TOTAL MEANS OF FINANCING	\$12,617,775	\$10,620,397	(\$1,997,378)	-15.83%
T.O. POSITIONS	7	7	0	0.00%

- Transfers funding for Litter Abatement initiatives to the Office of the Secretary in the Dept. of Culture, Recreation, and Tourism in accordance with Act 16 of the 2022 RS.

## STATE TREASURER

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	\$3,108,452	\$1,718,452	(\$1,390,000)	-44.72%
Fees and Self-generated Revenues	\$10,882,621	\$10,927,006	\$44,385	0.41%
Statutory Dedications	\$811,455	\$811,455	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$0	\$0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$14,802,528	\$13,456,913	(\$1,345,615)	-9.09%
T.O. POSITIONS	62	63	1	1.61%

- Non-recurs \$400,000 IAT from Schedule 20-945 State Aid to Local Government Entities for administration of the Louisiana Loggers Relief and Louisiana Save Our Screens Programs
- Non-recurs \$990,000 IAT from Schedule 20-945 State Aid to Local Government Entities for administration of the Hurricane Ida Recovery Program.
- Increases SGR and one IT Tech Support Analyst T.O. position

## 04D-147 OFFICE OF THE STATE TREASURER

## Issue: Act 376 of 2021 – Securities Lending Fees

Act 376 of the 2021 Regular Legislative Session updated and expanded the securities lending statute to comport with modern security lending rules, regulations and best practices. This allowed the department to engage with more financial institutions in securities lending transactions, which increased the revenues from fees received from securities lending in FY 22 with similar projections in FY 23. This, combined with the higher interest rates, has led to a significant increase in the fees collected by the Treasury. The table below shows the breakdown of Fees & Self-Generated revenues collected by the department.

The Treasury collected \$9.7 M from security lendings in FY 22, an increase of \$7.2 M from revenues collected in FY 21. The total fee collection in FY 22 was \$20.3 M, of which the treasury expended \$8.5 M. Of the remaining balance, the Treasury reverted \$645,380 to the SGF. Act 199 of 2022 (HB 1) allows the Treasury to retain SGR for cash flow early in the fiscal year. For FY 23, the Treasury retained \$10.1 M from FY 22. With interest rates still rising, security lending fees are anticipated to continue to increase.

TABLE 9 – Treasury Fee Collections

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 YTD
Security Lending	\$4,353,026	\$3,610,480	\$3,500,469	\$2,500,960	\$9,698,995	\$9,419,605
State Bond Commission Fees	\$2,740,163	\$2,268,953	\$1,586,461	\$3,461,561	\$3,126,516	\$1,194,601
UCP Admin	\$6,911,610	\$6,645,083	\$6,273,921	\$6,997,594	\$7,439,940	\$7,828,062
TSFC	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0
Banking Fees	\$3,936	\$2,206	\$2,206	\$2,206	\$2,206	\$0
LPAA	\$0	\$0	\$0	\$40	\$0	\$0
Total	\$14,008,735	\$12,526,722	\$11,378,058	\$12,977,361	\$20,282,657	\$18,442,268

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees and Self-generated Revenues	\$35,773,966	\$38,472,497	\$2,698,531	7.54%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$1,195,671	\$1,195,671	\$0	0.00%
TOTAL MEANS OF FINANCING	\$36,969,637	\$39,668,168	\$2,698,531	7.30%
T.O. POSITIONS	222	222	0	0.00%

- Increases funding for Poydras Building maintenance
- Provides for the continued upgrade and replacement of IT equipment

## 04-165 COMMISSIONER OF INSURANCE

### Issue: Retaining Self-Generated Revenue

In its FY 24 budget request, LDI requested to retain and appropriate \$15 M of SGR, an amount representative the reversion to the state general fund as fees in excess of the departmental appropriation over the last few decades. At the Revenue Estimating Conference (REC) meeting on 12/15/22, the revenue estimate for FY 24 was adopted without \$12 M from LDI in the state general fund for FY 24, which is what was included in the prior forecast. The FY 23 excess fees from DOI will still revert to the state general fund.

The DOI budget request indicated that the excess fees would fund the Fortify Roofs Program in FY 24. However, when the Executive Budget was released, the excess fees were not appropriated in the DOI budget for FY 24. Because this appropriation is what keeps the fees from being considered excess and reverting to the state general fund, the LFO may recommend an increase in the SGF revenue forecast to reverse the treatment of the DOI excess fees in FY 24, unless they are appropriated during the upcoming legislative process.

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$56,490,802	\$44,117,278	(\$12,373,524)	-21.90%
STATE GENERAL FUND BY:				
Interagency Transfers	\$11,594,745	\$6,669,967	(\$4,924,778)	-42.47%
Fees and Self-generated Revenues	\$70,150,722	\$52,923,418	(\$17,227,304)	-24.56%
Statutory Dedications	\$10,454,679	\$4,919,551	(\$5,535,128)	-52.94%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$11,675,101	\$11,487,146	(\$187,955)	-1.61%
TOTAL MEANS OF FINANCING	\$160,366,049	\$120,117,360	(\$40,248,689)	-25.10%
T.O. POSITIONS	582	587	5	0.86%

- Provides funding for Litter Abatement Initiatives
- Reduces funding from Tourism recovery initiatives
- Increases funding and 8 T.O. positions for Park Rangers
- Provides funding for technology upgrades for State Museum and the State Library

06-261 OFFICE OF THE SECRETARY

Issue: Keep Louisiana Beautiful Initiative

Act 16 of the 2022 Regular Legislative Session created the *Keep Louisiana Beautiful Initiative*, which placed responsibility for litter abatement, reduction, and control activities in the Office of the Secretary in Culture, Recreation & Tourism (CRT).

Act 199 of the 2022 RLS appropriated funding for these initiatives to the Department of Wildlife and Fisheries (\$1.6 M SGF and \$630,000 Statutory Dedications out of the Litter Abatement and Education Account) and the Office of the Lieutenant Governor (\$2 M SGF). These funds were later transferred to the Office of Secretary via interagency transfer agreements to correctly conform with the effects of Act 16. For FY 24, the Executive Budget corrects the funding allocation by removing the appropriations from the Department of Wildlife and Fisheries and the Office of the Lieutenant Governor and adding them to the Office of the Secretary.

TABLE 10 – FY 23 Litter Abatement Activities

Activity	Budgeted
Grants to Local Sheriff's Offices	\$733,225
Wildlife & Fisheries Cooperative Agreement	\$50,000
Promotions and Marketing	\$56,355
LSU AgCenter Watershed Study	\$74,000
Keep Louisiana Beautiful Inc. - Operating Contract	\$730,000
Keep Louisiana Beautiful Inc. - Anti-litter Advertising	\$2,424,000
Remaining Unobligated	\$112,420
<b>Total</b>	<b>\$4,180,000</b>



MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$9,831,779	\$38,137,051	\$28,305,272	287.90%
STATE GENERAL FUND BY:				
Interagency Transfers	\$36,411,267	\$35,660,733	(\$750,534)	-2.06%
Fees and Self-generated Revenues	\$301,457,147	\$298,039,505	(\$3,417,642)	-1.13%
Statutory Dedications	\$143,679,823	\$123,004,391	(\$20,675,432)	-14.39%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$37,079,682	\$38,620,880	\$1,541,198	4.16%
TOTAL MEANS OF FINANCING	\$528,459,698	\$533,462,560	\$5,002,862	0.95%
T.O. POSITIONS	2,684	2,654	(30)	-1.12%

- Provides federal grant funding for de-escalation training
- Increases funding and 9 positions for the Cyber Crime Unit
- Transfers funding and 25 T.O. positions to DOTD for Mobile Weight Enforcement
- Provides for LWIN maintenance
- Permanently funds 2 T.O. positions in the School Safety Unit

08-419 OFFICE OF STATE POLICE

Issue: State Police Training Academy Cadet Class

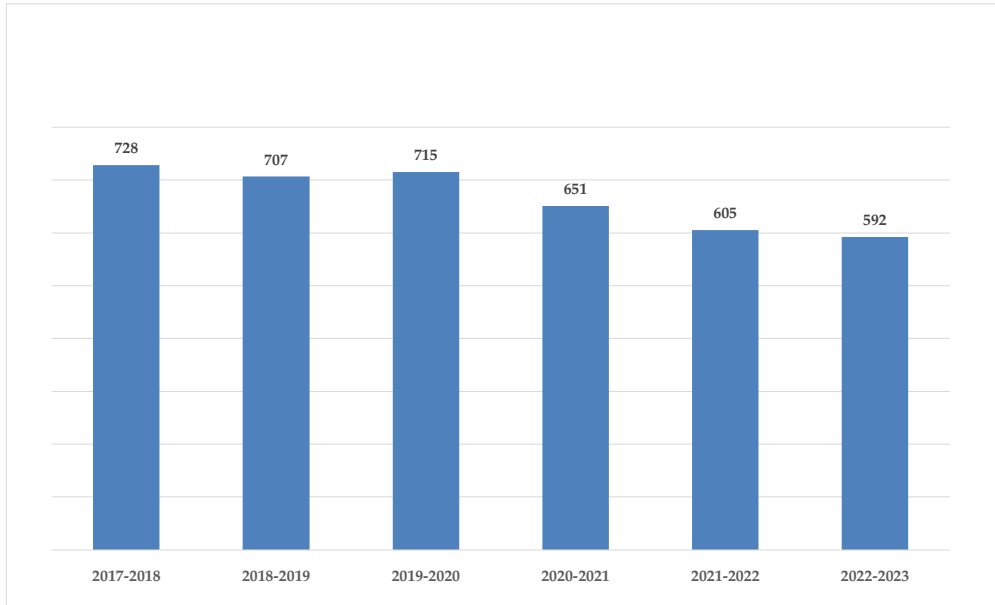
Currently, in FY 23, the Louisiana Office of State Police (LSP) is conducting a training academy for its 102<sup>nd</sup> cadet class. The cadet class started Sunday, February 19, 2023, with 48 cadets anticipated to graduate in August 2023. The FY 23 budget includes approximately \$5.7 M for this cadet class.

The Governor’s Executive Budget for FY 24 includes \$6.3 M in funding for an additional cadet class. Along with the existing funding of \$5.7 M, the \$6.3 M results in total funding of approximately \$12 M for two (2) trooper cadet classes in FY 24. The purpose of this second cadet class is to address trooper attrition. According to LSP, fewer than 600 troopers are allocated to its Patrol Division. The most recent manpower study conducted by LSP states that over 900 troopers are needed in its Patrol Division for optimal coverage. Although over the past seven years, there has been at least one cadet class annually, LSP is still experiencing trooper shortages and has not reached its manpower goal. With two cadet classes, LSP will be able to replace retiring troopers in the next 18 months and move closer to reaching their manpower goal within the Patrol Division. The next training academy will begin in the Fall of 2023 with 50 new cadets.

## Issue: State Trooper Patrol Strength

With the current 102<sup>nd</sup> Cadet Class graduating in August 2023 and the upcoming 103<sup>rd</sup> Cadet Class beginning sometime in the Fall of 2023, LSP will be able to fill trooper positions vacated through attrition. The number of state troopers available to provide law enforcement activities on the state’s highways has fallen by 136 troopers since FY 18 (see the graph below).

**GRAPH 2 – LSP TROOPER PATROL STRENGTH BY FISCAL YEAR**



MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$2,674,175,811	\$2,879,188,302	\$205,012,491	7.67%
STATE GENERAL FUND BY:				
Interagency Transfers	\$793,935,946	\$654,740,332	(\$139,195,614)	-17.53%
Fees and Self-generated Revenues	\$729,861,448	\$724,609,576	(\$5,251,872)	-0.72%
Statutory Dedications	\$1,361,187,551	\$1,479,666,192	\$118,478,641	8.70%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$14,783,942,834	\$14,945,289,058	\$161,346,224	1.09%
TOTAL MEANS OF FINANCING	\$20,343,103,590	\$20,683,493,460	\$340,389,870	1.67%
T.O. POSITIONS	6,457	6,456	(1)	-0.02%

The Executive Budget recommendation for FY 24 provides an overall increase in the Louisiana Department of Health by \$340.4 M, from \$20.3 B in FY 23 at Existing Operating Budget (EOB) to approximately \$20.68 B for FY 24. The increase is largely attributed to a \$523.6 M increase in Medicaid, Medical Vendor Payments.



### 09-306 MEDICAL VENDOR PAYMENTS

The Executive Budget recommendation increases total funding in Medicaid by approximately \$523.6 M (2.97%) for FY 24, from the EOB of \$17.65 B as of 12/1/22 to a total appropriation of \$18.17 B. The net increase in funding is largely the result of additional funding of \$610.3 M in the managed care program. The Medicaid budget includes significant funding increases associated with provider rate increases, programmatic funding increases, and annualizations of prior year funding initiatives. See the means of finance comparison for 09-306 Medical Vendor Payments on the following page.

**NOTE:** For FY 24, State General Fund increases primarily due to means of finance adjustments (means of finance swaps) that replace the use of non-recurring revenues associated with the 6.2% enhanced FMAP (federal medical assistance percentage), and state matching funds required for various increase adjustments.

09-306 MEDICAL VENDOR PAYMENTS MEANS OF FINANCE

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$2,078,910,529	\$2,237,910,794	\$159,000,265	7.65%
STATE GENERAL FUND BY:				
Interagency Transfers	\$119,632,199	\$164,449,291	\$44,817,092	37.46%
Fees and Self-generated Revenues	\$641,272,669	\$636,024,003	(\$5,248,666)	-0.82%
Statutory Dedications	\$1,324,640,230	\$1,441,537,787	\$116,897,557	8.82%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$13,484,638,330	\$13,692,817,499	\$208,179,169	1.54%
TOTAL MEANS OF FINANCING	\$17,649,093,957	\$18,172,739,374	\$523,645,417	2.97%
T.O. POSITIONS	0	0	0	0.00%

The executive budget recommendation provides significant adjustments associated with provider rates, utilization adjustments, annualizations of prior year funding, and expansion of services/programs.

Significant adjustments are reflected below:

- Increase \$610.3 M associated with payments to MCOs
- Increase \$125.9 M for rebasing nursing home rates
- Increase \$48.6 M in the managed care incentive payment program (MCIP)
- Increase \$47.9 M for Medicare Part A and Part B
- Increase \$15.5 M in Disproportionate Share Hospital (DSH) payments for UCC
- Increase \$12.3 M to annualize funding for 118 inpatient mental health beds for forensic population
- Increase \$10.2 M for “clawback” payments Part D drug coverage for dual eligibles
- Increase \$5.4 M in rates for ICF/DD providers
- Increase \$5.4 M for projected Title XIX claims in public provider agencies

**Issue: Medicaid Outlook**

*Enhanced Federal Medical Assistance Percentage (eFMAP)*

The state will continue to receive a scaled down amount of enhanced federal match on Medicaid spending for 2 quarters in the FY 24 budget, approximately 2.5% for the first state quarter of FY 24 and 1.5% for the second quarter of FY 24.

*eFMAP Phasedown (FY 24)*

- 6.2% from July 1, 2022 through March 2023 (3 quarters in state FY 23)
- 5% from April 2023 through June 2023 (1 quarter in state FY 23)
- 2.5% from July 2023 through September 2023 (1st quarter in state FY 24)
- 1.5% from October 2023 through December 2023 (2nd quarter in state FY 24)

The enhanced federal match built into the Medicaid budget for the first two state quarters for FY 24 is approximately \$110.7 M. It is assumed these funds will have to be replaced in the FY 25 Medicaid budget by an alternate funding source.

## Enrollment

The Centers for Medicaid and Medicare Services (CMS) is no longer mandating a maintenance of effort requirement as a result of receiving enhanced federal funding. States will be able to terminate Medicaid coverage beginning in April, 2023, for those individuals no longer qualified to be enrolled. The rate of disenrollment will depend on the resources of the department and federal guidance/rules. Additionally, approximately \$89.2 M (\$44.6 M SGF, \$44.6 M federal) in funding is allocated in Medical Vendor Administration budget for outreach activities related to eligibility determinations.

The executive budget reflects net enrollment changes, including projected reductions in enrollment associated with the PHE maintenance of effort unwind (projected to decrease by approximately 355,000 enrollees over the course of 12 months from June 2023 to May 2024). Conversely, the department anticipates normal enrollment growth in the Medicaid program, resulting in overall member month costs for FY 24. Ultimately, the rate at which new members are enrolled vs the realized disenrollment each month will determine the overall Medicaid budget impact.

See tables below for a breakout of the FY 24 projected enrollment changes by month.

SFY24 Budget PHE Unwind:			
Enrollment Month	Non-Expansion	Expansion	Total
Jun'23	0	0	0
Jul'23	(15,000)	(20,170)	(35,170)
Aug	(13,947)	(19,098)	(33,046)
Sep	(13,238)	(18,434)	(31,672)
Oct	(14,089)	(29,595)	(43,684)
Nov	(12,267)	(16,502)	(28,769)
Dec	(11,966)	(16,161)	(28,127)
Jan'24	(12,415)	(21,713)	(34,127)
Feb	(11,807)	(16,390)	(28,197)
Mar	(11,807)	(16,390)	(28,197)
Apr	(12,639)	(23,681)	(36,321)
May	(11,792)	(16,263)	(28,055)
<b>Total PHE Closures</b>	<b>(140,967)</b>	<b>(214,397)</b>	<b>(355,364)</b>

SFY24 Other Enrollment Changes:			
Enrollment Month	Non-Expansion	Expansion	Total
Jun'23	0	0	0
Jul'23	7,144	4,413	11,557
Aug	8,421	4,223	12,643
Sep	6,243	4,203	10,446
Oct	6,623	4,163	10,786
Nov	7,225	6,713	13,937
Dec	7,657	6,704	14,361
Jan'24	7,737	6,585	14,322
Feb	7,225	3,921	11,146
Mar	7,188	3,885	11,073
Apr	7,246	3,988	11,234
May	7,665	3,786	11,451
<b>Total PHE Closures</b>	<b>80,372</b>	<b>52,583</b>	<b>132,955</b>

Note: The number of enrollees that are projected to lose eligibility due to elimination of the maintenance of effort requirement under the PHE is anticipated to result in approximately \$1.1 B in savings over the course of FY 24. The FY 25 impact will be greater based on annualized savings.

### *Hospital Directed Payments*

The FY 24 Medicaid budget reflects both hospital tax revenues and expenditure authority associated with hospital directed payments. The governor's executive budget does not propose to increase either the tax amount to be used as a state match source or the amount of directed payments under the program. Existing tax revenues will be required to be approved by the legislature through the annual hospital tax resolution, and such revenues reflect a portion of revenues utilized by the Louisiana Department of Health as a state match source to draw federal financial participation for directed payments. Hospital tax revenues reflected in the Hospital Stabilization Fund Statutory Dedication for FY 24 totals \$257.1 M. In addition, annual program spending will be required to be approved by the Centers for Medicare and Medicaid Services (CMS) annually. The FY 24 Medicaid budget includes approximately \$2.6 B in hospital directed payments.

## DEPARTMENT OF CHILDREN AND FAMILY SERVICES

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$258,232,483	\$280,423,360	\$22,190,877	8.59%
STATE GENERAL FUND BY:				
Interagency Transfers	\$16,502,907	\$16,502,907	\$0	0.00%
Fees and Self-generated Revenues	\$14,634,991	\$16,634,991	\$2,000,000	13.67%
Statutory Dedications	\$1,724,294	\$1,724,294	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$598,735,555	\$587,070,365	(\$11,665,190)	-1.95%
TOTAL MEANS OF FINANCING	\$889,830,230	\$902,355,917	\$12,525,687	1.41%
T.O. POSITIONS	3,664	3,737	73	1.99%

- Provides for Child Support Enforcement Modernization Project (CSEMP)
- Converts 73 positions from job appointments to T.O. positions
- Reduces excess federal budget authority for the Temporary Assistance for Needy Families (TANF) Program

### 10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

#### Issue: Temporary Assistance for Needy Families (TANF)

The FY 24 executive budget recommendation includes \$155.6 M in TANF funding, which is a decrease of approximately \$24.3 M from FY 23. TANF, which is 100% federally funded, is allocated between 3 areas: Core Welfare, Child Welfare, and Initiatives. The table on the next page reflects reductions from FY 23 and total FY 24 recommended TANF funding.



TABLE 11 – TANF FY 24 RECOMMENDED BUDGET ALLOCATION

<b>CORE WELFARE</b>	<b>FY 23</b>	<b>FY 24</b>	<b>Difference</b>
FITAP/KCSP	\$28,729,397	\$28,729,397	\$0
STEP	\$7,923,804	\$10,248,343	\$2,324,539
Fatherhood	\$1,200,000	\$1,200,000	\$0
Short-term Pandemic TANF benefits	\$2,389,046	\$0	(\$2,389,046)
Integrated Eligibility Project (LITE)	\$1,500,000	\$1,500,000	\$0
Administration	\$8,524,567	\$9,000,000	\$475,433
<b>SUBTOTAL</b>	<b>\$50,266,814</b>	<b>\$50,677,740</b>	<b>\$410,926</b>
<b>CHILD WELFARE</b>	<b>FY 23</b>	<b>FY 24</b>	<b>Difference</b>
Child Protection Investigation (CPI)/ Family Services (FS)	\$31,402,756	\$31,402,756	\$0
Emergency Assistance	\$10,576,061	\$10,576,061	\$0
My Community Cares	\$750,000	\$750,000	\$0
Prevention Track Preservation Court	\$220,202	\$0	(\$220,202)
Kinship Navigator	\$3,445,000	\$3,445,000	\$0
<b>SUBTOTAL</b>	<b>\$46,394,019</b>	<b>\$46,173,817</b>	<b>(\$220,202)</b>
<b>TANF INITIATIVES</b>	<b>FY 23</b>	<b>FY 24</b>	<b>Difference</b>
<b>Literacy:</b>			
Jobs for America’s Graduates (JAG)	\$6,400,000	\$3,200,000	(\$3,200,000)
LA 4	\$50,722,803	\$30,010,040	(\$20,712,763)
<b>Family Stability:</b>			
CASA	\$3,992,850	\$3,992,850	\$0
Drug Courts	\$5,400,000	\$5,000,000	(\$400,000)
Family Violence	\$4,000,000	\$4,000,000	\$0
Homeless	\$1,500,000	\$1,500,000	\$0
Nurse Family Partnership	\$2,877,075	\$2,877,075	\$0
Substance Abuse	\$2,753,512	\$3,679,932	\$926,420
Vulnerable Communities and People	\$359,782	\$359,782	\$0
Star Academy	\$1,000,000	\$0	(\$1,000,000)
Abortion Alternatives	\$1,260,000	\$2,260,000	\$1,000,000
Community Supervisor (OJJ)	\$810,000	\$810,000	\$0
Individual Development Account	\$1,500,000	\$600,000	(\$900,000)
Micro-Enterprise	\$600,000	\$400,000	(\$200,000)
<b>SUBTOTAL</b>	<b>\$83,176,022</b>	<b>\$58,689,679</b>	<b>(\$24,486,343)</b>
<b>TOTAL</b>	<b>\$179,836,855</b>	<b>\$155,541,236</b>	<b>(\$24,295,619)</b>



MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$10,584,407	\$19,743,223	\$9,158,816	86.53%
STATE GENERAL FUND BY:				
Interagency Transfers	\$8,893,226	\$8,892,137	(\$1,089)	-0.01%
Fees and Self-generated Revenues	\$23,009,286	\$19,490,454	(\$3,518,832)	-15.29%
Statutory Dedications	\$21,147,659	\$31,648,447	\$10,500,788	49.65%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$42,416,533	\$94,615,820	\$52,199,287	123.06%
TOTAL MEANS OF FINANCING	\$106,051,111	\$174,390,081	\$68,338,970	64.44%
T.O. POSITIONS	321	327	6	1.87%

- Consolidates the Offices of Mineral Resources & Coastal Management into the Office of the Secretary
- Increases IIJA Federal Funds for plugging orphaned wells
- Increases funds and 2 T.O. for energy efficiency & security programs
- Provides funds and 2 T.O. for the HALO Hydrogen Hub partnership with Arkansas and Oklahoma

### 11-431 OFFICE OF THE SECRETARY

#### Issue: Oilfield Site Restoration Program

The Oilfield Site Restoration Program was created in 1993 to address the problem of orphaned well sites across the state. The program is traditionally funded through fees on oil and gas production in Louisiana that shift depending on the price of oil per barrel and are dedicated to the Oilfield Site Restoration Fund. The department collects approximately \$10.5 M per year in fees for the Oilfield Site Restoration Plan. On March 18, 2023, the Department of Natural Resources (DNR) SONRIS Data Portal showed that Louisiana had 4,585 orphaned wells. Over the last five years, a total of 863 wells, averaging 165 wells annually, have been plugged.

The Infrastructure Investment and Jobs Act (IIJA) included funding that has catalyzed the Oilfield Site Restoration Program with an influx of additional support. In FY 24, DNR anticipates receiving federal funds totaling \$50 M from combined grants received from the U.S. Department of the Interior (U.S. DOI) along with U.S. Fish and Wildlife Services (U.S. FWS) to address the orphaned well problem. This funding is expected to be significant in the aggregate and expected to continue for years to come.

The most substantial portion of the funding from the IIJA is an initiative that allocated \$4.7 B to the U.S. DOI to distribute to state well site restoration programs. Estimates show the total funding available to Louisiana will be approximately \$175 M, spread over the course of several years. In FY 24, \$40 M of these grant funds are included in the executive budget to continue the work of restoring orphaned well sites.

In October 2022, the U.S. FWS awarded the state \$16.7 M in grant funding to plug and restore approximately 151 abandoned wells on federal lands located in the state. In FY 23, \$6.7 M of the grant will be utilized with the remaining \$10 M added to the DNR FY 24 budget for this purpose.

Wells on land and in the northern part of the state are generally significantly less expensive to plug than those on water bottoms in the southern portion of the state. The estimated number of orphaned wells that can be addressed with these funds could vary depending on the location of the targeted wells, additional dollars being made available, and pending official guidance for the grants.

### **Issue: State Energy Office**

The U.S. Department of Energy (U.S. DOE) is allocating money from the IIJA to the State Energy Office, created by Congress in 1897 and located in the Office of the Secretary's Technology Assessment Division. DNR is slated to receive approximately \$6.4 M per year for the next five years. Use of the funds will have to meet the following criteria: 1) increase the energy efficiency of the U.S. economy, 2) implement energy security, resiliency, and emergency preparedness plans, 3) reduce energy costs and energy waste, 4) increase investments to expand the use of energy resources abundant in the state, and 5) promote economic growth with improved environmental quality.

Additionally, the department was awarded a \$40 M 5-year Grid Resilience Grant from the U.S. DOE Building a Better Grid Initiative to improve the resilience of the electric grid from disruptive events and reduce the frequency and impacts of power outages. The grant requires a 15% state match, which has been included in the FY 24 recommendation with the addition \$1.2 M SGF to match the available annual \$8 M Federal allocation. The executive budget also adds two (2) authorized positions for the program, an Accountant/Grant Reviewer and a Legal Administrative Assistant.

### **Issue: HALO Hydrogen Hub**

IIJA allocated \$8 B towards the creation of multiple regional clean hydrogen hubs administered by the U.S. Department of Energy (U.S. DOE). On behalf of the state, the State Energy Office partnered with neighboring Arkansas and Oklahoma to create the HALO Hydrogen Hub with the intent of pursuing the US DOE funding to establish a regional hydrogen hub. A hydrogen hub is a regional center with the potential to create a network of clean hydrogen producers and research with the aim to catalyze production, processing, delivery, storage, and end-use of clean hydrogen. The governors of each state signed the cooperative agreement in March 2022, with the partnership submitting an initial proposal in November 2022 to the U.S. DOE. Commissioner Dardenne recommended using a portion (\$1 M) of the FY 23 excess SGF for HALO to provide funds to assist with the full grant application. The FY 24 executive budget includes \$20 M of Federal Funds for phase 1 of the grant along with two (2) new authorized positions (Accountant/Grant Reviewer and Federal Energy Program Manager) to assist the State Energy Office in getting the new initiative off the ground. The U.S. DOE is expected to make an official announcement on funding awards in Fall 2023.

## DEPARTMENT OF REVENUE

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	\$552,030	\$515,000	(\$37,030)	-6.71%
Fees and Self-generated Revenues	\$121,833,996	\$117,285,462	(\$4,548,534)	-3.73%
Statutory Dedications	\$557,914	\$557,914	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$0	\$0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$122,943,940	\$118,358,376	(\$4,585,564)	-3.73%
T.O. POSITIONS	727	724	(3)	-0.41%

- Provides for a DELTA backup system to ensure tax system functionality in case of a disaster
- Provides for Tier 1 Call Services to handle the least technical taxpayer inquiries
- Provides for high-speed scanners and replacement of 19 servers

### 12-440 OFFICE OF REVENUE

#### Issue: Agency Funding Sources

Act 348 of the 2020 Regular Legislative Session amended R.S. 47:1608 regarding the treatment of taxes, penalties, and fees by the Louisiana Department of Revenue (LDR). The Act swapped a portion of the Tax Collection budget funding from certain fees and penalties to up to one percent of income and sales tax collections. Beginning in FY 23, LDR is authorized to retain from collections an amount equal to one percent of individual income tax, state sales tax, and corporate income and franchise tax collected by the state after statutory dedications, to be designated as self-generated revenue for LDR. In turn, collections of certain penalties, primarily those related to income and sales tax collections, will be deposited into the State General Fund (SGF) in an effort to support revenue neutrality in the swap. For budget purposes, both revenue sources, retained fees or one percent of certain collections, will be classified collectively as SGR and not reported separately in the LDR budget. As in years past, LDR is authorized to retain excess FY 22 SGR in the current year, including the 1% tax retention. It is not clear whether the FY 24 budget will require that any or all excess self-generated revenue for the Tax Collection program will be retained by LDR or revert to the SGF.

The following table outlines the SGR recognized for LDR:

**TABLE 12 – Forecasted LDR Revenues (Recognized by REC 12/15/22)**

	FY 23	FY 24
<b>Schedules A, B (SGR to SGF)</b>		
Amount Equal to 1% of All Sales, Income, and Franchise Taxes	\$102.6 M	\$97.7 M
<b>Schedule G (All SGR)</b>		
Fund Balance (Anticipated in FY 24 Assuming EOB)	\$80.3 M	\$92.6 M
New Money (Including the 1% Above)	\$134.1 M	\$133.3 M
<b>Total Projected SGR</b>	<b>\$214.4 M</b>	<b>\$ 225.9 M</b>

Assuming that the REC forecast materializes and LDR spends its entire appropriation in FY 23 (Existing Operating Budget) and FY 24 (Executive Budget), it appears that about \$90 M in excess fees will be generated after FY 23 and about \$100 M after FY 24.

**TABLE 13 – Calculating the Implied Excess Using Projected SGR and Budgets**

	FY 23 (EOB)	FY 24 (Executive Budget)
Total Projected SGR	\$214.4 M	\$ 225.9 M
SGR Budgeted	\$121.8 M	\$ 117.3 M
<b>Implied Excess (Total SGR less SGR Budgeted)</b>	<b>\$92.6 M</b>	<b>\$108.6 M</b>

It is worth noting as well that Alcohol and Tobacco Control (ATC) and Charitable Gaming Control fees are included in the total SGR from the LDR. These fees of \$11.6 M for FY 23 and \$10.4 M for FY 24 are retained by the programs if an excess becomes available, which is the reason for rounding down for the estimate of excess funds. Again, it is not clear whether the Tax Collection program will be authorized to retain fees in FY 24 as HB 1 language including the authority to spend prior and current year SGR is released at the time this document goes to print.

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$27,864,289	\$0	(\$27,864,289)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	\$16,922,814	\$16,951,795	\$28,981	0.17%
Fees and Self-generated Revenues	\$10,922,371	\$9,919,803	(\$1,002,568)	-9.18%
Statutory Dedications	\$107,928,568	\$114,151,246	\$6,222,678	5.77%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$55,689,904	\$41,238,703	(\$14,451,201)	-25.95%
TOTAL MEANS OF FINANCING	\$219,327,946	\$182,261,547	(\$37,066,399)	-16.90%
T.O. POSITIONS	781	783	2	0.26%

- Decreases \$8.7 M SGF for various technology upgrades
- Non-recurs one-time and carryforward of prior fiscal year monies
- Increases two (2) T.O. positions with funding for Biologists at the new Aquatics Education Center
- Increases \$10 M out of the statutorily dedicated Louisiana Outdoors Forever Fund

16-WILDLIFE AND FISHERIES

Issue: Conservation Fund and Budget Shortfalls

The Conservation Fund, a constitutional statutory dedication, is made up of a variety of fund sources including fees, licenses, and permits from hunting, fishing, and other activities; oil royalties from the use of state-owned lands; mineral revenues and leases; penalties and fines; and is appropriated as follows: 1) "the conservation, protection, preservation, promotion, management, and replenishment of natural resources and wildlife and related research and education"; or 2) the operation and administration of LDWF. Within the Conservation Fund, there are various sub-funds created for a specific source of revenue that can only be spent on certain activities related to the source of revenue.

The department relies heavily on statutory dedications to fund its programs and activities. Statutory dedications compromise approximately 59.5% of the department's FY 23 total funding. The majority of statutory dedication funding is from the Conservation Fund, excluding any subfunds. The FY 24 budget contains \$78.6 M in funding from the Conservation Fund, which is 68.9% of total statutory dedication funding and 43.1% of the department's total funding. As the largest source of revenue, recent decreases in the Conservation Fund have had a significant impact on LDWF's budget.

In previous years, the LDWF experienced a budget shortfall due to decreases in oil and gas revenues collected by the department. The LDWF used surplus monies from the Conservation Fund to make up for the shortfall amounting to \$23.6 M in FY 20 and \$21.5 M in FY 21. Due to an increase in mineral revenues in FY 22, the department's revenues exceeded expenditures by approximately \$1.4 M. However, mineral royalties have since decreased and the FY 24 revenues will likely be \$2.5 M less than in FY 23. The department

expects expenditures to exceed revenues in the foreseeable future by approximately \$8 M a year. At this rate, the department should not require SGF funding to remain solvent until FY 27.

To mitigate the budget shortfall, Act 356 of 2021 increased and restructured recreational, commercial, and motorboat licensing fees, which will increase revenues to the department by approximately \$16.6 M in FY 23, \$17.5 M in FY 24, and \$18 M in FY 25. To the extent that changes in fees may change market behavior with regards to the number of permits purchased each year, the potential additional revenue may be impacted accordingly.

In addition to the fee restructures, there are several factors that may change the projections of the Conservation Fund:

- LDWF is negotiating with Carbon Sequestration Programs. The department expects approximately \$3.8 M annually for Carbon Sequestration.
- The department has entered into a revenue sharing agreement with Hunter Education and Boater Education courses.
- Act 356 of 2021 caps the Lifetime License Endowment Fund at \$20 M and the Aquatic Plant Control Fund at \$5 M. Any amount over \$20 M and \$5 M respectively will go into the Conservation Fund. The transfer for FY 23 will be approximately \$5.1 M but will likely decrease to approximately \$1.4 M annually in the out years.
- Act 241 of 2021 reclassifies violations of licensing by removing criminal penalties and allowing civil suits for the recovery of fines through the adjudicatory hearings. This will increase civil penalty revenues within the Conservation Fund by approximately \$300,000 annually.

The table below provides information regarding revenues, expenditures and fund balances within the Conservation Fund.

**TABLE 14 – CONSERVATION FUND BALANCE HISTORY**

<b>Fiscal Year<sup>1</sup></b>	<b>Beginning Fund Balance<sup>2</sup></b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Fund Balance</b>
FY 13	\$48,555,632	\$89,409,517	\$61,823,117	\$76,142,033
FY 14	\$76,026,774	\$107,246,990	\$67,958,718	\$115,315,046
FY 15	\$103,926,207	\$101,404,063	\$73,253,191	\$132,077,079
FY 16	\$128,115,732	\$74,654,117	\$73,987,646	\$128,782,204
FY 17	\$126,885,641	\$61,593,605	\$79,015,690	\$109,463,555
FY 18	\$105,508,559	\$63,489,480	\$79,377,366	\$89,620,673
FY 19	\$95,444,355	\$58,384,837	\$71,019,410	\$82,809,782
FY 20	\$81,941,271	\$48,916,685	\$72,470,911	\$58,387,045
FY 21	\$58,337,735	\$47,963,517	\$69,973,132	\$56,187,699
FY 22	\$56,187,699	\$74,371,809	\$72,955,910	\$62,460,230
FY 23	\$62,460,230	\$67,116,102	\$79,439,500	\$48,836,734
FY 24	\$48,836,734	\$70,430,332	\$78,593,500	\$39,373,567

1) FYs 23 and 24 are projections provided by LDWF. Other fiscal years reflect actuals.

2) Beginning fund balances exclude various transfers in and out, e.g., the Capital Outlay Escrow Fund.

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$1,259,842,606	\$1,289,089,051	\$29,246,445	2.32%
STATE GENERAL FUND BY:				
Interagency Transfers	\$24,369,071	\$24,221,815	(\$147,256)	-0.60%
Fees and Self-generated Revenues	\$1,688,077,118	\$1,720,820,323	\$32,743,205	1.94%
Statutory Dedications	\$222,298,310	\$248,805,564	\$26,507,254	11.92%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$79,628,616	\$51,185,269	(\$28,443,347)	-35.72%
TOTAL MEANS OF FINANCING	\$3,274,215,721	\$3,334,122,022	\$59,906,301	1.83%
T.O. POSITIONS	0	0	0	0.00%

- Provides for faculty and staff pay increases
- Provides for increased statewide services costs
- Increases formula funding and specialized institution funding
- Fully Funds TOPS Scholarships
- Increases funding for GO Grants
- Provides funding for Cyber Assurance
- Provides funding to LUMCON and LOSFA operations

19-A HIGHER EDUCATION

Issue: Faculty Pay Raises

The FY 24 budget includes \$37.5 M SGF to provide pay raises for all instructional faculty and full-time unclassified staff at public higher education institutions. Instructional faculty includes the ranks of professor, associate professor, assistant professor, instructor, and lecturer. This funding also factors 29.45% for employer retirement contributions.

This funding represents the third year of the Board of Regents’ goal to bolster faculty pay to the southern regional average, as determined by the Southern Regional Education Board (SREB). This builds upon faculty pay raises of \$19.8 M approved by the legislature in FY 22 and \$31.7 M in FY 23 (funding for staff raises was not included in each of those appropriations).

The four higher education system boards have the discretion on how to allocate funding among existing employees. The FY 23 allocation provided an average pay increase at the four systems as follows: LSU System 4.2%, UL System 4.7%, SU System 5.5%, and LCTCS 7.8%.

According to the latest available data, Louisiana average salaries for all instructional staff stand at 84% and 83% of the SREB average at four- and two-year institutions, respectively (Table 15). Louisiana ranks 15 out of 16 states in the southern region for the average salaries of instructional faculty at four-year institutions, and 14 out of 16 for two-year institutions.

Pay raises provided in FY 22, FY 23, and the recommended amount for FY 24 will not be fully reflected in the SREB data until 2025.

**TABLE 15 – 2019-20 AVERAGE SALARIES OF FULL-TIME FACULTY**

Public Four-Year Institutions							
	Professor	Associate Professor	Assistant Professor	Instructor	Lecturer	No Academic Rank	All Instructional Staff
SREB states	\$120,625	\$86,407	\$74,919	\$53,345	\$55,586	\$63,368	\$85,572
Louisiana	\$99,702	\$74,105	\$67,681	\$47,162	\$67,000	\$61,928	\$72,151
LA % of SREB	83%	86%	90%	88%	121%	98%	84%
Public Two-Year Institutions							
	Professor	Associate Professor	Assistant Professor	Instructor	Lecturer	No Academic Rank	All Instructional Staff
SREB states	\$68,267	\$60,936	\$54,805	\$50,961	\$43,027	\$54,365	\$56,305
Louisiana	\$59,699	\$49,188	\$44,956	\$41,961	N/A	\$42,783	\$46,542
LA % of SREB	87%	81%	82%	82%	0%	79%	83%

**Issue: TOPS Award Allocation and Award Amounts**

The FY 24 budget recommends a decrease of \$22.9 M in overall funding for the Taylor Opportunity Program for Students (TOPS) Scholarship Program compared to the FY 23 existing operating budget.

The La. Office of Student Financial Assistance (LOSFA) is now projecting a \$29.7 M surplus of TOPS funds for the current year, representing 9% of the initial appropriation, due to a 6.8% decline in TOPS recipients from the 2021 graduating class to the 2022 class. This has reduced the need for additional funding in FY 24. The reduced program costs are primarily due to the following factors:

- 1.6% decrease of high school graduates processed for TOPS eligibility
- Less than 1% increase in the number of TOPS eligible students
- 4.4% decline in acceptance rates of TOPS eligible students
- Less than 1% increase in total undergraduate enrollment in Fall 2022 compared to prior year
- Steady enrollment of undergraduate Louisiana students, after a decline of 2.3% from 2020-2021



Previous TOPS projections assumed steady continued growth of the high school graduating class as well as increasing eligibility for higher TOPS award levels. It is not known whether these declines represent a short-term anomaly or an emerging trend; however, postsecondary enrollment is also experiencing declines on a nationwide basis. LOSFA will continue to monitor enrollment and acceptance rates for the TOPS program and adjust FY 24 projections accordingly.

Table 16 on the next page shows the changes in total TOPS payment amounts based on institutional billings on behalf of recipients by award components: Opportunity, Performance, Honors, Tech, National Guard Stipend, or TOPS Tech-Early Start.

Table 17 on the next page shows the changes in the number of awards to individual, unique recipients by the different TOPS award components: Opportunity, Performance, Honors, Tech, or TOPS Tech-Early Start.



**TABLE 16 – TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)**

<b>TOPS Awards for Public and Private Colleges &amp; Universities</b>					
<b>TOPS Payments by Award Level (\$M):</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>Projected FY 23*</b>	<b>Projected FY 24</b>
Opportunity	\$127.60	\$123.20	\$113.90	\$130.60	\$133.60
Performance	\$83.50	\$93.80	\$93.50	\$82.20	\$84.10
Honors	\$88.90	\$96.80	\$95.40	\$81.90	\$83.80
Tech	\$6.60	\$6.60	\$6.60	\$5.50	\$5.60
National Guard	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10
Tech Early Start	\$0.50	\$0.20	\$0.30	\$0.80	\$0.90
<b>Total Amount of Awards</b>	<b>\$307.20</b>	<b>\$320.70</b>	<b>\$309.80</b>	<b>\$301.10</b>	<b>\$308.00</b>
<b>Actual/Projected Number of Students</b>	<b>56,228</b>	<b>56,879</b>	<b>55,690</b>	<b>55,249</b>	<b>56,520</b>

Source: LA Office of Student Financial Assistance - TOPS Payment Summary 3/13/2023

\* 12/1/22 EOB for the TOPS Program is \$330.9 M; however, LOSEA has since revised its FY 23 projection to \$301.1 M reflecting a \$29.8 M surplus

**TABLE 17 – Number of TOPS Awards**

<b>Number TOPS Awards for Public and Private Colleges &amp; Universities</b>					
<b>TOPS Awards by Award Level:</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>Projected FY 23*</b>	<b>Projected FY 24</b>
Opportunity	24462	23457	22059	24220	24777
Performance	14010	15677	15705	13576	13889
Honors	13107	14215	14071	11855	12127
Tech	2654	2608	2597	2070	2118
Tech Early Start	1995	921	1258	3528	3609
<b>Total Unduplicated Awards</b>	<b>56,228</b>	<b>56,879</b>	<b>55,690</b>	<b>55,249</b>	<b>56,520</b>

Source: LA Office of Student Financial Assistance - TOPS Payment Summary 3/13/2023

**Issue: GO Grant Award Allocation and Award Amounts**

GO Grants provide need-based aid to support non-traditional and low-to-moderate income students. GO Grants are available at both two and four-year institutions and can be used at both public and private colleges and universities in the state. FY 24 funding for GO Grants is \$70.5 M, an increase of \$15 M, or 27%, compared to the FY 23 funding level and 74% over FY 22 program expenditures. This increase represents the fourth year of consecutive increases to GO Grants. Table 18 below shows the changes in GO Grant appropriations, number of students awarded, and the average award.

For FY 24, it is likely that institutions will both serve additional students and increase the annual award amounts; however, this will vary based on each institution’s GO Grant allocations. Under program rules, each institution sets its own award range, from a minimum of \$300 to a maximum of \$3,000 per student. During the 2022-23 academic year, 11 institutions were able to offer full-time GO Grant recipients the full \$3,000 annual award. As of this publication, the program serves 29,464 students statewide. To be eligible, an undergraduate student must receive a federal Pell Grant and have a remaining need after deducting their expected family contribution and any other aid.

**TABLE 18 – GO GRANTS**

<b>GO Grants Awards for Public and Private Colleges &amp; Universities</b>					
	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>Projected FY 23*</b>	<b>Projected FY 24</b>
<b>Total Amount of Awards (\$M)</b>	\$28.40	\$29.40	\$40.50	\$55.50	\$70.50
<b>Actual Number of Students (Unduplicated)</b>	23,440	24,632	29,863	29,464	N/A
<b>Average Award Amount</b>	\$1,212	\$1,190	\$1,353	\$1,486	N/A

Source: Louisiana Office of Student Financial Assistance - GO Grant Payment Summary 3/13/2023

**Issue: Higher Education Enrollment**

For informational purposes, Table 19 below provides a report of historical enrollment over the last five years at Louisiana public institutions of higher education. Overall enrollment stayed steady with a 0.2% increase from 2021 to 2022, but has declined by 2.4% from the pre-pandemic high achieved in 2019.

**TABLE 19 – HIGHER EDUCATION ENROLLMENT**

<b>Student Headcount Enrollment</b>							
<i>Based on Fall Semester/Quarter Student Headcount</i>							
SYSTEM	2018	2019	2020	2021	2022	#	%
						Change 21-22	Change 21-22
Baton Rouge CC	8,296	8,116	7,376	7,494	9,284	1790	23.90%
Bossier Parish CC*	6,596	6,462	5,973	5,727	6,311	584	10.20%
Central LA Tech. CC*	2,674	2,526	2,098	2,085	1,223	(862)	-41.30%
Delgado CC	14,258	14,140	13,034	12,139	12,377	238	2.00%
L. E. Fletcher Tech. CC	2,161	2,304	2,105	1,762	2,050	288	16.30%
LA Delta CC	3,815	4,522	3,874	3,956	4,109	153	3.90%
Northshore Tech. CC	4,737	4,674	3,552	4,612	5,074	462	10.00%
Northwest LA Tech. CC	1,030	1,108	935	957	970	13	1.40%
Nunez CC	2,371	2,096	2,132	2,086	2,365	279	13.40%
River Parishes CC	3,470	3,232	2,756	2,401	2,338	(63)	-2.60%
South LA CC	6,282	6,698	5,855	5,995	5,677	(318)	-5.30%
Sowela Tech. CC*	3,459	4,058	2,914	3,068	3,267	199	6.50%
<b>LCTCS SYSTEM TOTAL</b>	<b>59,149</b>	<b>59,936</b>	<b>52,604</b>	<b>52,282</b>	<b>55,045</b>	<b>2763</b>	<b>5.30%</b>
LSU - Alexandria	3,129	3,372	3,585	3,696	4,221	525	14.20%
LSU - A&M College	31,543	32,348	35,453	37,129	38,731	1602	4.30%
LSU - Eunice	3,240	2,993	3,153	3,064	3,088	24	0.80%
LSU - Shreveport	7,036	8,579	9,955	8,881	8,721	(160)	-1.80%
LSU HSC - New Orleans	2,808	2,820	2,829	2,835	2,740	(95)	-3.40%
LSU HSC - Shreveport	890	939	982	1,020	1,016	(4)	-0.40%
<b>LSU SYSTEM TOTAL</b>	<b>48,646</b>	<b>51,051</b>	<b>55,957</b>	<b>56,625</b>	<b>58,517</b>	<b>1892</b>	<b>3.30%</b>
SU - A&M College	7,317	7,810	7,748	8,317	8,226	(91)	-1.10%
SU - New Orleans	2,355	2,309	2,264	2,106	1,950	(156)	-7.40%
SU - Shreveport	2,651	2,932	2,457	2,745	3,154	409	14.90%
<b>SU SYSTEM TOTAL</b>	<b>12,323</b>	<b>13,051</b>	<b>12,469</b>	<b>13,168</b>	<b>13,330</b>	<b>162</b>	<b>1.20%</b>
Grambling	5,227	5,253	5,495	5,291	5,098	(193)	-3.60%
LA Tech	12,321	11,821	11,088	11,082	10,933	(149)	-1.30%
McNeese	7,647	7,307	7,281	6,451	6,252	(199)	-3.10%
Nicholls	6,527	6,545	6,859	6,285	5,918	(367)	-5.80%
Northwestern	11,056	10,918	11,539	10,950	9,505	(1445)	-13.20%
Southeastern	14,335	14,266	14,514	13,497	13,504	7	0.10%
UL Lafayette	17,288	17,108	16,642	16,406	15,423	(983)	-6.00%
UL Monroe	9,061	8,699	9,132	8,726	8,437	(289)	-3.30%
UNO	8,167	8,238	8,397	7,964	7,167	(797)	-10.00%
<b>UL SYSTEM TOTAL</b>	<b>91,629</b>	<b>90,155</b>	<b>90,947</b>	<b>86,652</b>	<b>82,237</b>	<b>(4415)</b>	<b>-5.10%</b>
<b>STATEWIDE TOTAL</b>	<b>211,747</b>	<b>214,193</b>	<b>211,977</b>	<b>208,727</b>	<b>209,129</b>	<b>402</b>	<b>0.20%</b>

Source: Board of Regents - Statewide Student Profile System (SSPS)

\*Beginning in FY 2022, LCTCS realigned three campuses originally at CLTCC to BPCC (Natchitoches and Sabine Valley) and SOWELA TCC (Lamar Salter).

Note: SU Law Center and LSU Law Center enrollment figures are included in their respective A&M campus figures.

MOF	Existing Operating Budget as of 12/01/22	Recommended FY 24	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$3,921,749,242	\$4,195,304,063	\$273,554,821	6.98%
STATE GENERAL FUND BY:				
Interagency Transfers	\$151,626,614	\$66,052,418	(\$85,574,196)	-56.44%
Fees and Self-generated Revenues	\$51,408,019	\$22,877,195	(\$28,530,824)	-55.50%
Statutory Dedications	\$327,500,844	\$334,959,401	\$7,458,557	2.28%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$3,625,784,982	\$3,617,474,399	(\$8,310,583)	-0.23%
TOTAL MEANS OF FINANCING	\$8,078,069,701	\$8,236,667,476	\$158,597,775	1.96%
T.O. POSITIONS	487	493	6	1.23%

- Fully funds the MFP
- Increases funding for early childhood education program
- Provides for teacher and support worker pay raise
- Provides additional funding and T.O. positions to eliminate the backlog of teacher certification and renewal applications

### 19-681 SUBGRANTEE ASSISTANCE

#### Issue: Early Childhood Care and Education

The Child Care Assistance Program (CCAP) is Louisiana’s primary means for providing early childhood care and education to children from low-income families. CCAP is currently funded with \$243.2 M in Federal funds, through the Child Care and Development Fund (CCDF), and \$36.2 M SGF. The FY 24 executive budget recommendation increases state support by an additional \$51.7 M SGF for total state funding of \$87.9 M on top of the annual federal allocation, which has yet to be finalized for FY 24. Approximately \$150 M of CCDF funding for CCAP consists of additional funds appropriated through COVID-19 relief legislation. The Louisiana Department of Education (LDE) reports that while the additional SGF allocated in FY 24 does elevate state investment in CCAP to above pre-pandemic levels, it does not necessarily equate to an overall increase in funding for the program, as the amount of CCDF the state expects to receive is not yet available. The increase in SGF is intended to replace federal funding that will not be available for obligation after 09/30/24. The LDE serves as the Lead Agency for the federal CCDF grant and BESE sets program policies and provisions. In 2022, BESE approved a number of changes to CCAP regulations which significantly impacted program costs:

- Family Child Care Providers: In October 2022, BESE promulgated a rule (LAC 28:CLXI.1903) revising its CCAP policy to allow home-based family child care providers to participate in its unified quality rating system. Providers who opt into this system will be subject to educational and professional development standards like Type III providers and will be eligible for school readiness Tax Credits.

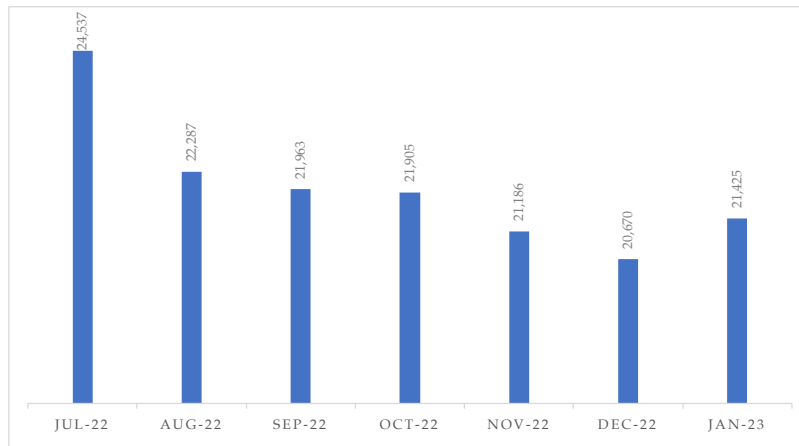
- **Payments Based on Enrollment:** CCAP administrative rules previously based payment amounts on attendance and limited payments for unexplained absences. In March 2020, this provision was waived in response to the COVID-19 pandemic, and in January 2022, this provision to base CCAP payment amounts on monthly enrollment was made permanent.
- **Expanded Eligibility:** In February 2022, the household eligibility income limit of 65% of the State Median Income (SMI) was increased to 85% of the SMI, increasing the number of eligible applicants.
- **Increased Reimbursement Rates:** In February 2021, maximum CCAP daily reimbursement rates were increased to the 75th percentile of costs in the child care market in order to ensure that CCAP complied with a federal requirement that the program provide access to child care services comparable to those provided to families who do not receive child care assistance. In February 2022, a second increase in maximum CCAP daily reimbursement rates went into effect, as shown below.

**TABLE 20 – CCAP MAXIMUM REIMBURSEMENT RATES FOR REGULAR CARE**

Provider Type	September 2019	February 2021	February 2022	Growth since September 2019
<b>Regular Care for Infants</b>				
Type III Early Learning Center	\$25.00	\$35.65	\$68.00	172%
Family Child Care Provider	\$18.00	\$29.65	\$61.00	239%
In-Home Provider	\$17.50	\$26.65	\$26.65	52%
<b>Regular Care for Toddlers</b>				
Type III Early Learning Center	\$23.75	\$31.05	\$42.00	77%
Family Child Care Provider	\$18.00	\$25.75	\$42.00	133%
In-Home Provider	\$17.50	\$25.25	\$25.25	44%
<b>Regular Care</b>				
Type III Early Learning Center	\$22.00	\$30.00	\$31.50	43%
Family Child Care Provider	\$17.00	\$25.00	\$29.00	71%
In-Home Provider	\$17.50	\$25.00	\$25.00	43%

Overall, CCAP enrollment grew by 19.9% in FY 22, increasing from 21,261 children across 914 providers in June 2021, to 25,484 children across 1,061 providers in June 2022. This increase in participation reflects the recovery of the childcare sector from the effects of the COVID-19 pandemic as well as the impacts of increased reimbursement rates and expanded eligibility. This led LDE to establish a waitlist, implementing a process for eligible families who applied on or after 10/01/23 to access funding as soon as it becomes available. There is currently no limit on the number of families that can be added to the waitlist. Immediately following implementation of the waitlist, the number of children served declined month-to-month in the second quarter of FY 23, but has rebounded slightly as of the latest numbers released for January 2023, as shown in Chart 3 on the following page. The number of providers receiving CCAP payments has remained steady during the same time period, ranging from a low of 1,055 in November 2022 to a high of 1,060 in January 2023, though no data was available for December 2022, when the number of children served hit its lowest point.

**CHART 3 – CCAP Number of Children Served in FY 23**



**Issue: Early Childhood Education Fund**

The Early Childhood Education (ECE) Fund was created by Act 353 of the 2017 RS to receive state funding for allocations to local entities that will expand the number of slots in Type III early learning centers eligible for CCAP. Administered by BESE, awards are predicated upon local entities providing matching funds from non-state and non-federal sources. The ECE Fund receives revenue through multiples sources in statute:

- LA R.S. 27:270 – Gaming tax revenues from Harrah’s New Orleans in excess of \$65 M, up to a maximum of \$3.6 M
- LA R.S. 27:316 – Fantasy sports tax revenues
- LA R.S. 27:625 – 25% of sports wagering tax revenues, up to \$20 M
- LA R.S. 47:463.213 – One-half of proceeds from the \$25 annual royalty fee for “New Orleans Pelicans” license plates
- LA R.S. 47:1696 – Consumable hemp tax revenues

Due to a decline of students included in the FY 23 MFP formula, Act 167 of the 2023 Regular Legislative Session authorized the state treasurer to transfer \$40 M SGF into the ECE Fund to continue expanding access to early childhood care and education. As of 3/16/23, the total ECE Fund balance is \$52.7 M. The FY 24 executive budget proposes a total dedication out of the fund of \$25.2 M to make one-to-one matching funds awards to Early Childhood Community Networks for projects to expand the number of early childhood care and education quality slots.

At the February 2023 meeting of the JLCB, the Commissioner of Administration recommended utilizing \$26 M of FY 23 excess SGF for additional deposit into the ECE Fund.

**19-682 RECOVERY SCHOOL DISTRICT**

**Issue: School Facilities Master Plan – Construction Program Closeout**

The Recovery School District (RSD) was created in 2003 by the legislature with the mission of turning around the lowest performing schools in the state. The RSD is focused on the following school improvement efforts:

- Authorization and oversight of RSD schools, including Type 5 charter schools in East Baton Rouge Parish (5) and Caddo Parish (1).
- Acting as the final intervention for schools that continue to struggle despite plans for redesign or comprehensive school system improvement strategies. Involvement by the RSD can include mergers, closures, or transformation by a charter operator.

- Completing the rebuilding of school facilities in New Orleans through the School Facilities Master Plan (SFMP).

The FY 24 executive budget proposed a \$89 M net decrease from the FY 23 EOB Base. This reduction is due to two changes expected to occur within the RSD this year. First, the SFMP in New Orleans is projected to complete the construction phase and enter into the grant closeout phase, which will result in an overall decrease of \$83.7 M in budget authority for the RSD. The SFMP is the largest school recovery project in the nation's history, and started as an effort to renovate or rebuild New Orleans schools following Hurricane Katrina. When the SFMP began in 2008, approximately \$750 M was available for the project through FEMA and Community Block Grant Funding (CDBG). This funding was able to cover the costs of Phase 1 of the six-phase Master Plan, which included the construction or renovation of one school in each of the city's five council districts. In 2010, the RSD and the Orleans Parish School Board reached a settlement with FEMA that provided an additional \$1.8 B to fund the remaining 5 phases of the plan. In 2011, the SFMP was then revised to include the construction of 35 new schools, 18 full renovations and 28 refurbishments. The final projects in this plan were projected to be completed in February 2023.

### **Issue: Return of Capitol High School to East Baton Rouge Parish School System**

The second significant change to the RSD this year is the transition of Capitol High School in Baton Rouge out of the RSD and back to the East Baton Rouge (EBR) Parish School System. This move was approved by BESE and will take effect no later than 07/01/23. This change necessitates a reduction in \$5.3 M IAT provided to the RSD from other agencies within the LDE, which reflects all state and federal funding received on behalf of Capitol High School, including MFP funds. This reduction to the RSD's budget authority does not impact the amount of funding received by Capitol High School; the school will continue to receive its allocation of MFP and federal funds through the EBR Parish School System.

## **19-695 MINIMUM FOUNDATION PROGRAM**

### **Issue: Minimum Foundation Program**

The Minimum Foundation Program (MFP) provides block grants for 657,609 students attending 69 city and parish school districts, charter schools, and other public schools, representing the primary source of state funding for K-12 education. The FY 24 executive budget recommends a \$196.5 M net increase over the FY 23 EOB Base, for a total appropriation of \$4.2 B. This increase reflects the cost of \$196.5 M to provide a pay raise of \$2,000 for certificated staff and \$1,000 for non-certificated staff, plus associated employer retirement contributions.

The FY 24 budget executes two means of finance substitutions replacing \$1.0 M in Statutory Dedications with an equal amount of SGF. This substitution is the net result of revisions to the most recent REC forecast: a \$49,000 increase in proceeds to the Lottery Proceeds Fund and a \$1.1 M decrease to the Support Education in Louisiana First (SELF) Fund.

The FY 24 MFP proposal was submitted to the legislature by BESE on 3/15/23 and provides for the following:

- Maintains the current MFP base per pupil amount, equal to \$4,015 (as included in the executive budget).
- Includes a pay raise of \$2,000 for certificated staff and \$1,000 for noncertificated support staff (as included in the executive budget).
- Includes a funding allocation in Level 4 for \$1,000 stipends for:
  - Teachers in critical shortage area as determined by BESE and/or;
  - Highly Effective Teachers (as defined in R.S 17:381 through 3095 and Bulletin 130, Section 309), and/or;
  - Teachers working in high need schools defined as those with an economically disadvantaged rate of 85% or greater, and/or;
  - Teacher leadership positions including classroom teachers appointed to lead weekly teacher collaborations, or those that serve as coaches or mentors.
- Expands the allowable uses of the Level 4 Supplemental Course Allocation (SCA) to include funding for student apprenticeships.
- Increases funding for the Level 3 Mandated Costs Allocation per pupil from \$100 to \$133.
- Includes a funding allocation in Level 4 for Ecole Pointe-au-Chien as required by Act 454 of the 2022 RS, which provided for the creation of a public state French immersion school for students in grades pre-kindergarten through 4 in Terrebonne Parish.

Included in BESE's submission was a supplemental letter requesting that in the event additional funds are recognized by the REC, the legislature return the MFP formula to BESE so that it may be amended to include an increase to the current base per pupil amount by 2.75% (\$110.41) and increase allocations to the Level 4 SCA for Dual Enrollment programs

If the legislature approves the MFP formula as submitted by BESE, there will be increased state costs above the funding recommended in the executive budget

### **Issue: Teacher and Support Worker Pay Raises**

The executive budget recommendation includes \$196.5 M SGF to provide pay raises to school personnel in an effort to reach the Southern Regional Education Board's (SREB) average salary. The funding includes \$2,000 for certificated staff and \$1,000 for non-certificated staff, as well as associated employer retirement contributions. The most recent SREB salary comparisons are shown in table 21 on the following page.

**TABLE 21 – SREB AVERAGE TEACHER SALARIES**

State	2019-2020		2020-2021	
	Average Salary	Average Top Salary	Average Salary	Average Top Salary
Alabama	\$54,095	\$69,292	\$54,271	\$69,466
Arkansas	\$50,456	\$53,780	\$51,668	\$54,163
Delaware	\$64,853	\$87,117	\$65,141	\$88,135
Florida	\$49,102	\$61,873	\$51,009	\$66,405
Georgia	\$60,578	\$79,930	\$60,553	\$80,262
Kentucky	\$53,907	\$62,706	\$54,139	\$62,950
<b>Louisiana</b>	<b>\$51,566</b>	<b>\$57,620</b>	<b>\$52,472</b>	<b>\$58,470</b>
Maryland	\$73,444	\$93,262	\$74,006	\$95,142
Mississippi	\$46,843	N/A	\$46,862	\$70,175
North Carolina	\$54,150	\$63,227	\$53,458	\$63,359
Oklahoma	\$54,096	\$57,013	\$54,762	\$57,151
South Carolina	\$53,329	\$76,452	\$53,188	\$76,568
Tennessee	\$51,862	\$64,681	\$52,871	\$64,967
Texas	\$57,090	\$63,784	\$57,641	\$63,673
Virginia	\$57,665	\$72,486	\$58,506	\$72,255
West Virginia	\$50,238	\$65,769	\$50,261	\$65,778
Regional Avg.	\$55,205	\$68,599	\$55,676	\$69,307
LA Difference	(\$3,639)	(\$10,979)	(\$3,204)	(\$10,837)
LA as % of SREB Avg.	93.4%	84.0%	94.2%	84.4%

Source: Southern Regional Education Board, Teacher Compensation Dashboard.

NOTE: "Average Top Salary" is the average of the maximum salaries appearing in the teacher pay schedules across all school districts within each state.

As of 2019-20, Louisiana’s average teacher salary was \$51,566, which was \$3,639 below the regional average of \$55,205. In 2020-21, the average salary increased by \$906, or 1.75%. This increase was reflective of the \$800 certificated staff pay raise that was included in the 2021-22 MFP formula. Over the same period, the regional average teacher salary increased by \$471 (0.85%), resulting in no significant impact on the gap between Louisiana’s average teacher salary and the regional average. NOTE: The information reflected predates and does not account for the \$1,500 pay raise teachers received through the FY 23 MFP formula or pay raises provided by other states.



# STATEWIDE BUDGET

## Department Budget Summary

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>GRAND TOTAL - Statewide Budget</b>					
State General Fund	\$10,342,823,933	\$11,270,531,108	\$11,442,100,000	\$171,568,892	1.5%
Interagency Transfers	\$2,871,335,122	\$2,580,239,387	\$2,379,918,093	(\$200,321,294)	-7.8%
Fees & Self-gen Revenues	\$5,040,586,607	\$5,564,341,789	\$5,580,667,049	\$16,325,260	0.3%
Statutory Dedications	\$5,978,746,003	\$7,782,632,310	\$6,888,598,550	(\$894,033,760)	-11.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$19,752,100,094	\$23,537,934,342	\$23,754,662,974	\$216,728,632	0.9%
	<u>\$43,985,591,759</u>	<u>\$50,735,678,936</u>	<u>\$50,045,946,666</u>	<u>(\$689,732,270)</u>	<u>-1.4%</u>
T.O.	34,163	34,356	34,468	112	0.3%
Other Charges Positions	1,724	1,719	1,706	(13)	-0.8%
<b>STATE FUNDS (excludes Federal)</b>	<b>\$24,233,491,665</b>	<b>\$27,197,744,594</b>	<b>\$26,291,283,692</b>	<b>(\$906,460,902)</b>	<b>-3.3%</b>
<b>General Appropriation Bill</b>					
State General Fund	\$8,940,509,222	\$10,433,270,631	\$10,648,293,198	\$215,022,567	2.1%
Interagency Transfers	\$2,000,580,825	\$1,425,893,750	\$1,159,912,474	(\$265,981,276)	-18.7%
Fees & Self-gen Revenues	\$3,123,339,799	\$3,533,144,349	\$3,549,777,321	\$16,632,972	0.5%
Statutory Dedications	\$4,094,877,527	\$4,759,142,085	\$3,860,025,593	(\$899,116,492)	-18.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$19,469,297,909	\$23,391,082,864	\$23,607,811,496	\$216,728,632	0.9%
	<u>\$37,628,605,282</u>	<u>\$43,542,533,679</u>	<u>\$42,825,820,082</u>	<u>(\$716,713,597)</u>	<u>-1.6%</u>
T.O.	32,974	33,152	33,258	106	0.3%
Other Charges Positions	1,715	1,710	1,697	(13)	-0.8%
<b>01 Executive</b>					
State General Fund	\$286,840,194	\$338,884,560	\$247,316,309	(\$91,568,251)	-27.0%
Interagency Transfers	\$92,098,659	\$103,092,762	\$90,716,810	(\$12,375,952)	-12.0%
Fees & Self-gen Revenues	\$148,590,999	\$149,654,213	\$209,952,565	\$60,298,352	40.3%
Statutory Dedications	\$1,133,719,932	\$1,289,208,089	\$410,455,922	(\$878,752,167)	-68.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,138,718,938	\$3,804,966,562	\$3,872,749,413	\$67,782,851	1.8%
	<u>\$4,799,968,722</u>	<u>\$5,685,806,186</u>	<u>\$4,831,191,019</u>	<u>(\$854,615,167)</u>	<u>-15.0%</u>
T.O.	2,104	2,148	2,178	30	1.4%
Other Charges Positions	285	286	268	(18)	-6.3%
<b>01 Executive</b>					
<b>100 Executive Office</b>					
State General Fund	\$9,769,493	\$10,524,393	\$11,861,586	\$1,337,193	12.7%
Interagency Transfers	\$2,342,673	\$4,829,134	\$3,290,203	(\$1,538,931)	-31.9%
Fees & Self-gen Revenues	\$1,201,443	\$1,696,920	\$1,699,743	\$2,823	0.2%
Statutory Dedications	\$204,682	\$150,000	\$150,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,589,651	\$3,082,562	\$4,091,452	\$1,008,890	32.7%
	<u>\$16,107,942</u>	<u>\$20,283,009</u>	<u>\$21,092,984</u>	<u>\$809,975</u>	<u>4.0%</u>
T.O.	80	88	88	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>01 Executive</b>					
<b>101 Indian Affairs</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$18,000	\$18,000	\$0	0.0%
Statutory Dedications	\$1,454,579	\$2,500,000	\$0	(\$2,500,000)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$1,454,579</u>	<u>\$2,518,000</u>	<u>\$18,000</u>	<u>(\$2,500,000)</u>	<u>-99.3%</u>
T.O.	1	1	1	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>01 Executive</b>					
<b>102 Inspector General</b>					
State General Fund	\$2,027,015	\$2,433,407	\$2,297,713	(\$135,694)	-5.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$16,330	\$16,330	\$0	0.0%
	<u>\$2,027,015</u>	<u>\$2,449,737</u>	<u>\$2,314,043</u>	<u>(\$135,694)</u>	<u>-5.5%</u>
T.O.	15	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>01 Executive</b>					
<b>103 Mental Health Advocacy Services</b>					
State General Fund	\$4,651,028	\$5,333,985	\$5,959,206	\$625,221	11.7%
Interagency Transfers	\$218,756	\$659,555	\$672,055	\$12,500	1.9%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$4,869,784</b>	<b>\$5,993,540</b>	<b>\$6,631,261</b>	<b>\$637,721</b>	<b>10.6%</b>
T.O.	45	45	47	2	4.4%
Other Charges Positions	6	6	6	0	0.0%
<b>01 Executive</b>					
<b>106 LA Tax Commission</b>					
State General Fund	\$2,040,045	\$2,157,964	\$1,968,912	(\$189,052)	-8.8%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,455,904	\$3,282,895	\$3,348,704	\$65,809	2.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$4,495,949</b>	<b>\$5,440,859</b>	<b>\$5,317,616</b>	<b>(\$123,243)</b>	<b>-2.3%</b>
T.O.	36	36	36	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>01 Executive</b>					
<b>107 Division of Administration</b>					
State General Fund	\$55,244,699	\$61,531,957	\$66,174,219	\$4,642,262	7.5%
Interagency Transfers	\$45,768,326	\$71,719,062	\$68,680,419	(\$3,038,643)	-4.2%
Fees & Self-gen Revenues	\$25,183,164	\$36,693,600	\$86,825,460	\$50,131,860	136.6%
Statutory Dedications	\$400,000,000	\$110,130,000	\$110,130,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$277,508,245	\$626,164,816	\$715,844,245	\$89,679,429	14.3%
	<b>\$803,704,434</b>	<b>\$906,239,435</b>	<b>\$1,047,654,343</b>	<b>\$141,414,908</b>	<b>15.6%</b>
T.O.	514	509	520	11	2.2%
Other Charges Positions	41	42	42	0	0.0%
<b>01 Executive</b>					
<b>109 Coastal Protection &amp; Restoration Authority</b>					
State General Fund	\$189,001	\$8,783,639	\$0	(\$8,783,639)	-100.0%
Interagency Transfers	\$6,207,413	\$7,956,160	\$8,432,420	\$476,260	6.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$47,606,033	\$122,716,644	\$114,445,957	(\$8,270,687)	-6.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$21,685,731	\$56,103,542	\$54,418,161	(\$1,685,381)	-3.0%
	<b>\$75,688,178</b>	<b>\$195,559,985</b>	<b>\$177,296,538</b>	<b>(\$18,263,447)</b>	<b>-9.3%</b>
T.O.	181	185	186	1	0.5%
Other Charges Positions	7	7	6	(1)	-14.3%
<b>01 Executive</b>					
<b>111 Homeland Security &amp; Emergency Prep</b>					
State General Fund	\$130,476,182	\$155,398,101	\$70,843,906	(\$84,554,195)	-54.4%
Interagency Transfers	\$378,093	\$801,087	\$801,087	\$0	0.0%
Fees & Self-gen Revenues	\$1,086,695	\$1,265,396	\$1,265,396	\$0	0.0%
Statutory Dedications	\$613,740,245	\$969,927,686	\$101,000,000	(\$868,927,686)	-89.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,701,861,544	\$2,963,307,894	\$2,958,456,033	(\$4,851,861)	-0.2%
	<b>\$3,447,542,759</b>	<b>\$4,090,700,164</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>	<b>-23.4%</b>
T.O.	62	64	100	36	56.3%
Other Charges Positions	227	227	210	(17)	-7.5%
<b>01 Executive</b>					
<b>112 Department of Military Affairs</b>					
State General Fund	\$43,731,047	\$49,606,705	\$49,094,747	(\$511,958)	-1.0%
Interagency Transfers	\$32,235,742	\$11,813,941	\$3,757,196	(\$8,056,745)	-68.2%
Fees & Self-gen Revenues	\$3,727,351	\$6,874,130	\$5,929,747	(\$944,383)	-13.7%
Statutory Dedications	\$0	\$50,000	\$50,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$54,206,867	\$76,467,706	\$68,440,139	(\$8,027,567)	-10.5%
	<b>\$133,901,007</b>	<b>\$144,812,482</b>	<b>\$127,271,829</b>	<b>(\$17,540,653)</b>	<b>-12.1%</b>
T.O.	848	880	860	(20)	-2.3%
Other Charges Positions	4	4	4	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>01 Executive</b>					
<b>116 LA Public Defender Board</b>					
State General Fund	\$5,324,180	\$3,235,495	\$0	(\$3,235,495)	-100.0%
Interagency Transfers	\$255,000	\$800,000	\$813,054	\$13,054	1.6%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$39,140,145	\$46,335,164	\$47,312,791	\$977,627	2.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$147,125	\$149,707	\$38,000	(\$111,707)	-74.6%
	<b>\$44,866,450</b>	<b>\$50,520,366</b>	<b>\$48,163,845</b>	<b>(\$2,356,521)</b>	<b>-4.7%</b>
T.O.	16	17	17	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>01 Executive</b>					
<b>124 LA Stadium &amp; Exposition District</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$100,363,291	\$78,596,501	\$88,404,327	\$9,807,826	12.5%
Statutory Dedications	\$17,152,967	\$17,930,430	\$18,199,331	\$268,901	1.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$117,516,258</b>	<b>\$96,526,931</b>	<b>\$106,603,658</b>	<b>\$10,076,727</b>	<b>10.4%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>01 Executive</b>					
<b>129 LA Commission on Law Enforcement</b>					
State General Fund	\$3,374,641	\$3,881,254	\$3,493,909	(\$387,345)	-10.0%
Interagency Transfers	\$4,692,656	\$4,513,823	\$4,270,376	(\$243,447)	-5.4%
Fees & Self-gen Revenues	\$192,908	\$373,086	\$371,273	(\$1,813)	-0.5%
Statutory Dedications	\$5,724,063	\$9,237,196	\$8,929,425	(\$307,771)	-3.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$48,806,632	\$45,170,191	\$37,852,300	(\$7,317,891)	-16.2%
	<b>\$62,790,900</b>	<b>\$63,175,550</b>	<b>\$54,917,283</b>	<b>(\$8,258,267)</b>	<b>-13.1%</b>
T.O.	42	42	42	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>01 Executive</b>					
<b>133 Elderly Affairs</b>					
State General Fund	\$30,012,863	\$35,997,660	\$35,622,111	(\$375,549)	-1.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$12,500	\$12,500	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$31,913,143	\$34,503,814	\$33,592,753	(\$911,061)	-2.6%
	<b>\$61,926,006</b>	<b>\$70,513,974</b>	<b>\$69,227,364</b>	<b>(\$1,286,610)</b>	<b>-1.8%</b>
T.O.	71	71	71	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>01 Executive</b>					
<b>254 LA State Racing Commission</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$3,257,028	\$5,186,761	\$6,085,527	\$898,766	17.3%
Statutory Dedications	\$8,697,218	\$10,230,969	\$10,238,418	\$7,449	0.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$11,954,246</b>	<b>\$15,417,730</b>	<b>\$16,323,945</b>	<b>\$906,215</b>	<b>5.9%</b>
T.O.	82	89	89	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>01 Executive</b>					
<b>255 Financial Institutions</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$11,123,215	\$15,654,424	\$15,991,888	\$337,464	2.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$11,123,215</b>	<b>\$15,654,424</b>	<b>\$15,991,888</b>	<b>\$337,464</b>	<b>2.2%</b>
T.O.	111	106	106	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>03 Veterans Affairs</b>					
State General Fund	\$11,538,735	\$14,275,356	\$14,420,070	\$144,714	1.0%
Interagency Transfers	\$1,865,220	\$2,481,161	\$2,479,430	(\$1,731)	-0.1%
Fees & Self-gen Revenues	\$11,592,626	\$14,239,174	\$14,857,293	\$618,119	4.3%
Statutory Dedications	\$115,528	\$215,528	\$215,528	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$49,119,350	\$56,293,005	\$59,062,414	\$2,769,409	4.9%
	<b>\$74,231,459</b>	<b>\$87,504,224</b>	<b>\$91,034,735</b>	<b>\$3,530,511</b>	<b>4.0%</b>
T.O.	842	847	850	3	0.4%
Other Charges Positions	0	0	0	0	-
<b>03 Veterans Affairs</b>					
<b>130 Department of Veterans Affairs</b>					
State General Fund	\$0	\$11,971,232	\$12,372,588	\$401,356	3.4%
Interagency Transfers	\$0	\$1,794,664	\$1,794,664	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$1,419,193	\$1,418,774	(\$419)	0.0%
Statutory Dedications	\$0	\$215,528	\$215,528	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$1,307,169	\$1,345,073	\$37,904	2.9%
	<b>\$0</b>	<b>\$16,707,786</b>	<b>\$17,146,627</b>	<b>\$438,841</b>	<b>2.6%</b>
T.O.	0	122	125	3	2.5%
Other Charges Positions	0	0	0	0	-
<b>03 Veterans Affairs</b>					
<b>131 LA War Veterans Home</b>					
State General Fund	\$11,538,735	\$2,304,124	\$2,047,482	(\$256,642)	-11.1%
Interagency Transfers	\$1,430,919	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,995,636	\$2,119,599	\$2,244,727	\$125,128	5.9%
Statutory Dedications	\$115,528	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,470,043	\$7,596,889	\$7,766,741	\$169,852	2.2%
	<b>\$23,550,861</b>	<b>\$12,020,612</b>	<b>\$12,058,950</b>	<b>\$38,338</b>	<b>0.3%</b>
T.O.	239	122	122	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>03 Veterans Affairs</b>					
<b>132 Northeast LA War Veterans Home</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$1,648,896	\$2,400,000	\$2,400,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,664,469	\$11,848,578	\$12,354,659	\$506,081	4.3%
	<b>\$12,313,365</b>	<b>\$14,248,578</b>	<b>\$14,754,659</b>	<b>\$506,081</b>	<b>3.6%</b>
T.O.	149	149	149	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>03 Veterans Affairs</b>					
<b>134 Southwest LA War Veterans Home</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$201,260	\$201,260	\$201,260	\$0	0.0%
Fees & Self-gen Revenues	\$2,251,392	\$2,746,458	\$3,138,587	\$392,129	14.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,072,015	\$12,356,545	\$13,594,663	\$1,238,118	10.0%
	<b>\$13,524,667</b>	<b>\$15,304,263</b>	<b>\$16,934,510</b>	<b>\$1,630,247</b>	<b>10.7%</b>
T.O.	153	153	153	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>03 Veterans Affairs</b>					
<b>135 Northwest LA War Veterans Home</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,114,211	\$2,652,853	\$2,723,792	\$70,939	2.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,336,535	\$12,101,046	\$12,344,794	\$243,748	2.0%
	<b>\$12,450,746</b>	<b>\$14,753,899</b>	<b>\$15,068,586</b>	<b>\$314,687</b>	<b>2.1%</b>
T.O.	150	150	150	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>03 Veterans Affairs</b>					
<b>136 Southeast LA War Veterans Home</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$233,041	\$485,237	\$483,506	(\$1,731)	-0.4%
Fees & Self-gen Revenues	\$2,582,491	\$2,901,071	\$2,931,413	\$30,342	1.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,576,288	\$11,082,778	\$11,656,484	\$573,706	5.2%
	<b>\$12,391,820</b>	<b>\$14,469,086</b>	<b>\$15,071,403</b>	<b>\$602,317</b>	<b>4.2%</b>
T.O.	151	151	151	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>04A State</b>					
State General Fund	\$54,095,468	\$66,778,307	\$72,444,915	\$5,666,608	8.5%
Interagency Transfers	\$88,232	\$1,027,883	\$728,622	(\$299,261)	-29.1%
Fees & Self-gen Revenues	\$32,771,695	\$34,234,170	\$34,783,041	\$548,871	1.6%
Statutory Dedications	\$84,803	\$113,078	\$113,078	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$87,040,198</b>	<b>\$102,153,438</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>	<b>5.8%</b>
T.O.	322	350	351	1	0.3%
Other Charges Positions	0	0	0	0	-
<b>04A State</b>					
<b>139 Secretary of State</b>					
State General Fund	\$54,095,468	\$66,778,307	\$72,444,915	\$5,666,608	8.5%
Interagency Transfers	\$88,232	\$1,027,883	\$728,622	(\$299,261)	-29.1%
Fees & Self-gen Revenues	\$32,771,695	\$34,234,170	\$34,783,041	\$548,871	1.6%
Statutory Dedications	\$84,803	\$113,078	\$113,078	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$87,040,198</b>	<b>\$102,153,438</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>	<b>5.8%</b>
T.O.	322	350	351	1	0.3%
Other Charges Positions	0	0	0	0	-
<b>04B Justice</b>					
State General Fund	\$16,704,554	\$16,434,798	\$16,029,913	(\$404,885)	-2.5%
Interagency Transfers	\$21,745,959	\$26,105,185	\$24,799,916	(\$1,305,269)	-5.0%
Fees & Self-gen Revenues	\$6,324,189	\$10,240,257	\$11,777,446	\$1,537,189	15.0%
Statutory Dedications	\$18,977,485	\$31,706,352	\$24,793,450	(\$6,912,902)	-21.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,965,758	\$8,870,546	\$8,710,320	(\$160,226)	-1.8%
	<b>\$70,717,945</b>	<b>\$93,357,138</b>	<b>\$86,111,045</b>	<b>(\$7,246,093)</b>	<b>-7.8%</b>
T.O.	508	512	504	(8)	-1.6%
Other Charges Positions	1	1	1	0	0.0%
<b>04B Justice</b>					
<b>141 Attorney General</b>					
State General Fund	\$16,704,554	\$16,434,798	\$16,029,913	(\$404,885)	-2.5%
Interagency Transfers	\$21,745,959	\$26,105,185	\$24,799,916	(\$1,305,269)	-5.0%
Fees & Self-gen Revenues	\$6,324,189	\$10,240,257	\$11,777,446	\$1,537,189	15.0%
Statutory Dedications	\$18,977,485	\$31,706,352	\$24,793,450	(\$6,912,902)	-21.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,965,758	\$8,870,546	\$8,710,320	(\$160,226)	-1.8%
	<b>\$70,717,945</b>	<b>\$93,357,138</b>	<b>\$86,111,045</b>	<b>(\$7,246,093)</b>	<b>-7.8%</b>
T.O.	508	512	504	(8)	-1.6%
Other Charges Positions	1	1	1	0	0.0%
<b>04C Lieutenant Governor</b>					
State General Fund	\$1,094,165	\$3,376,931	\$1,379,553	(\$1,997,378)	-59.1%
Interagency Transfers	\$1,061,563	\$1,095,750	\$1,095,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$630,000	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,644,223	\$8,145,094	\$8,145,094	\$0	0.0%
	<b>\$7,429,951</b>	<b>\$12,617,775</b>	<b>\$10,620,397</b>	<b>(\$1,997,378)</b>	<b>-15.8%</b>
T.O.	8	7	7	0	0.0%
Other Charges Positions	8	8	8	0	0.0%
<b>04C Lieutenant Governor</b>					
<b>146 Lt. Governor</b>					
State General Fund	\$1,094,165	\$3,376,931	\$1,379,553	(\$1,997,378)	-59.1%
Interagency Transfers	\$1,061,563	\$1,095,750	\$1,095,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$630,000	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,644,223	\$8,145,094	\$8,145,094	\$0	0.0%
	<b>\$7,429,951</b>	<b>\$12,617,775</b>	<b>\$10,620,397</b>	<b>(\$1,997,378)</b>	<b>-15.8%</b>
T.O.	8	7	7	0	0.0%
Other Charges Positions	8	8	8	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>04D Treasury</b>					
State General Fund	\$80,263	\$0	\$0	\$0	-
Interagency Transfers	\$1,868,341	\$3,108,452	\$1,718,452	(\$1,390,000)	-44.7%
Fees & Self-gen Revenues	\$8,521,550	\$10,882,621	\$10,927,006	\$44,385	0.4%
Statutory Dedications	\$539,355	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$11,009,509</b>	<b>\$14,802,528</b>	<b>\$13,456,913</b>	<b>(\$1,345,615)</b>	<b>-9.1%</b>
<b>T.O.</b>	<b>62</b>	<b>62</b>	<b>63</b>	<b>1</b>	<b>1.6%</b>
<b>Other Charges Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>04D Treasury</b>					
<b>147 State Treasurer</b>					
State General Fund	\$80,263	\$0	\$0	\$0	-
Interagency Transfers	\$1,868,341	\$3,108,452	\$1,718,452	(\$1,390,000)	-44.7%
Fees & Self-gen Revenues	\$8,521,550	\$10,882,621	\$10,927,006	\$44,385	0.4%
Statutory Dedications	\$539,355	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$11,009,509</b>	<b>\$14,802,528</b>	<b>\$13,456,913</b>	<b>(\$1,345,615)</b>	<b>-9.1%</b>
<b>T.O.</b>	<b>62</b>	<b>62</b>	<b>63</b>	<b>1</b>	<b>1.6%</b>
<b>Other Charges Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>04E Public Service Commission</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$8,665,256	\$10,501,315	\$10,653,943	\$152,628	1.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$8,665,256</b>	<b>\$10,501,315</b>	<b>\$10,653,943</b>	<b>\$152,628</b>	<b>1.5%</b>
<b>T.O.</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>04E Public Service Commission</b>					
<b>158 Public Service Commission</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$8,665,256	\$10,501,315	\$10,653,943	\$152,628	1.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$8,665,256</b>	<b>\$10,501,315</b>	<b>\$10,653,943</b>	<b>\$152,628</b>	<b>1.5%</b>
<b>T.O.</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>04F Agriculture &amp; Forestry</b>					
State General Fund	\$19,813,547	\$26,255,486	\$23,597,342	(\$2,658,144)	-10.1%
Interagency Transfers	\$26,886,100	\$387,345	\$402,992	\$15,647	4.0%
Fees & Self-gen Revenues	\$6,091,598	\$7,294,299	\$8,425,159	\$1,130,860	15.5%
Statutory Dedications	\$34,716,599	\$38,089,571	\$38,342,456	\$252,885	0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,120,512	\$17,648,086	\$13,773,212	(\$3,874,874)	-22.0%
	<b>\$97,628,356</b>	<b>\$89,674,787</b>	<b>\$84,541,161</b>	<b>(\$5,133,626)</b>	<b>-5.7%</b>
<b>T.O.</b>	<b>587</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
<b>04F Agriculture &amp; Forestry</b>					
<b>160 Agriculture &amp; Forestry</b>					
State General Fund	\$19,813,547	\$26,255,486	\$23,597,342	(\$2,658,144)	-10.1%
Interagency Transfers	\$26,886,100	\$387,345	\$402,992	\$15,647	4.0%
Fees & Self-gen Revenues	\$6,091,598	\$7,294,299	\$8,425,159	\$1,130,860	15.5%
Statutory Dedications	\$34,716,599	\$38,089,571	\$38,342,456	\$252,885	0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,120,512	\$17,648,086	\$13,773,212	(\$3,874,874)	-22.0%
	<b>\$97,628,356</b>	<b>\$89,674,787</b>	<b>\$84,541,161</b>	<b>(\$5,133,626)</b>	<b>-5.7%</b>
<b>T.O.</b>	<b>587</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
<b>04G Insurance</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$30,931,458	\$35,773,966	\$38,472,497	\$2,698,531	7.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$575,267	\$1,195,671	\$1,195,671	\$0	0.0%
	<b>\$31,506,725</b>	<b>\$36,969,637</b>	<b>\$39,668,168</b>	<b>\$2,698,531</b>	<b>7.3%</b>
<b>T.O.</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>04G Insurance</b>					
<b>165 Commissioner of Insurance</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$30,931,458	\$35,773,966	\$38,472,497	\$2,698,531	7.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$575,267	\$1,195,671	\$1,195,671	\$0	0.0%
	<b>\$31,506,725</b>	<b>\$36,969,637</b>	<b>\$39,668,168</b>	<b>\$2,698,531</b>	<b>7.3%</b>
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>05 Economic Development</b>					
State General Fund	\$33,042,962	\$57,580,524	\$36,061,332	(\$21,519,192)	-37.4%
Interagency Transfers	\$152,491	\$125,000	\$175,000	\$50,000	40.0%
Fees & Self-gen Revenues	\$2,173,927	\$7,107,024	\$6,132,364	(\$974,660)	-13.7%
Statutory Dedications	\$2,233,987	\$6,358,257	\$2,000,000	(\$4,358,257)	-68.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,027,753	\$2,080,115	\$6,550,335	\$4,470,220	214.9%
	<b>\$38,631,120</b>	<b>\$73,250,920</b>	<b>\$50,919,031</b>	<b>(\$22,331,889)</b>	<b>-30.5%</b>
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	4	4	-
<b>05 Economic Development</b>					
<b>251 Office of the Secretary</b>					
State General Fund	\$16,509,514	\$23,817,716	\$20,085,905	(\$3,731,811)	-15.7%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$423,063	\$333,842	\$0	(\$333,842)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$16,932,577</b>	<b>\$24,151,558</b>	<b>\$20,085,905</b>	<b>(\$4,065,653)</b>	<b>-16.8%</b>
T.O.	35	35	38	3	8.6%
Other Charges Positions	0	0	0	0	-
<b>05 Economic Development</b>					
<b>252 Business Development</b>					
State General Fund	\$16,533,448	\$33,762,808	\$15,975,427	(\$17,787,381)	-52.7%
Interagency Transfers	\$152,491	\$125,000	\$175,000	\$50,000	40.0%
Fees & Self-gen Revenues	\$2,173,927	\$7,107,024	\$6,132,364	(\$974,660)	-13.7%
Statutory Dedications	\$1,810,924	\$6,024,415	\$2,000,000	(\$4,024,415)	-66.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,027,753	\$2,080,115	\$6,550,335	\$4,470,220	214.9%
	<b>\$21,698,543</b>	<b>\$49,099,362</b>	<b>\$30,833,126</b>	<b>(\$18,266,236)</b>	<b>-37.2%</b>
T.O.	78	78	75	(3)	-3.8%
Other Charges Positions	0	0	4	4	-
<b>06 Culture, Recreation &amp; Tourism</b>					
State General Fund	\$35,308,929	\$56,490,802	\$44,117,278	(\$12,373,524)	-21.9%
Interagency Transfers	\$4,554,139	\$11,594,745	\$6,669,967	(\$4,924,778)	-42.5%
Fees & Self-gen Revenues	\$42,745,929	\$70,150,722	\$52,923,418	(\$17,227,304)	-24.6%
Statutory Dedications	\$17,229,225	\$10,454,679	\$4,919,551	(\$5,535,128)	-52.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,715,719	\$11,675,101	\$11,487,146	(\$187,955)	-1.6%
	<b>\$106,553,941</b>	<b>\$160,366,049</b>	<b>\$120,117,360</b>	<b>(\$40,248,689)</b>	<b>-25.1%</b>
T.O.	565	582	587	5	0.9%
Other Charges Positions	21	14	14	0	0.0%
<b>06 Culture, Recreation &amp; Tourism</b>					
<b>261 Office of the Secretary</b>					
State General Fund	\$5,196,018	\$24,955,332	\$11,393,982	(\$13,561,350)	-54.3%
Interagency Transfers	\$612,352	\$6,546,217	\$1,639,129	(\$4,907,088)	-75.0%
Fees & Self-gen Revenues	\$0	\$85,440	\$0	(\$85,440)	-100.0%
Statutory Dedications	\$289,123	\$289,551	\$919,551	\$630,000	217.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$6,097,493</b>	<b>\$31,876,540</b>	<b>\$13,952,662</b>	<b>(\$17,923,878)</b>	<b>-56.2%</b>
T.O.	48	55	52	(3)	-5.5%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>06 Culture, Recreation &amp; Tourism</b>					
<b>262 State Library</b>					
State General Fund	\$3,937,114	\$4,881,733	\$4,972,828	\$91,095	1.9%
Interagency Transfers	\$621,346	\$821,436	\$821,436	\$0	0.0%
Fees & Self-gen Revenues	\$247,164	\$132,000	\$90,000	(\$42,000)	-31.8%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,260,641	\$2,689,040	\$2,689,040	\$0	0.0%
	<b>\$7,066,265</b>	<b>\$8,524,209</b>	<b>\$8,573,304</b>	<b>\$49,095</b>	<b>0.6%</b>
<b>T.O.</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>06 Culture, Recreation &amp; Tourism</b>					
<b>263 State Museum</b>					
State General Fund	\$5,536,353	\$5,779,094	\$5,950,864	\$171,770	3.0%
Interagency Transfers	\$1,297,977	\$1,440,474	\$1,440,474	\$0	0.0%
Fees & Self-gen Revenues	\$940,960	\$1,196,043	\$1,196,043	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$7,775,290</b>	<b>\$8,415,611</b>	<b>\$8,587,381</b>	<b>\$171,770</b>	<b>2.0%</b>
<b>T.O.</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>06 Culture, Recreation &amp; Tourism</b>					
<b>264 State Parks</b>					
State General Fund	\$16,873,639	\$17,424,173	\$18,956,994	\$1,532,821	8.8%
Interagency Transfers	\$62,330	\$224,122	\$224,122	\$0	0.0%
Fees & Self-gen Revenues	\$17,006,112	\$25,686,227	\$19,728,011	(\$5,958,216)	-23.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,206,978	\$5,910,990	\$5,910,990	\$0	0.0%
	<b>\$35,149,059</b>	<b>\$49,245,512</b>	<b>\$44,820,117</b>	<b>(\$4,425,395)</b>	<b>-9.0%</b>
<b>T.O.</b>	<b>296</b>	<b>303</b>	<b>311</b>	<b>8</b>	<b>2.6%</b>
<b>Other Charges Positions</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0.0%</b>
<b>06 Culture, Recreation &amp; Tourism</b>					
<b>265 Cultural Development</b>					
State General Fund	\$2,405,836	\$2,450,470	\$2,340,714	(\$109,756)	-4.5%
Interagency Transfers	\$1,960,134	\$2,519,280	\$2,501,590	(\$17,690)	-0.7%
Fees & Self-gen Revenues	\$552,892	\$802,230	\$802,230	\$0	0.0%
Statutory Dedications	\$109,346	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,143,447	\$2,787,116	\$2,787,116	\$0	0.0%
	<b>\$8,171,655</b>	<b>\$8,559,096</b>	<b>\$8,431,650</b>	<b>(\$127,446)</b>	<b>-1.5%</b>
<b>T.O.</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0%</b>
<b>06 Culture, Recreation &amp; Tourism</b>					
<b>267 Tourism</b>					
State General Fund	\$1,359,969	\$1,000,000	\$501,896	(\$498,104)	-49.8%
Interagency Transfers	\$0	\$43,216	\$43,216	\$0	0.0%
Fees & Self-gen Revenues	\$23,998,801	\$42,248,782	\$31,107,134	(\$11,141,648)	-26.4%
Statutory Dedications	\$16,830,756	\$10,165,128	\$4,000,000	(\$6,165,128)	-60.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$104,653	\$287,955	\$100,000	(\$187,955)	-65.3%
	<b>\$42,294,179</b>	<b>\$53,745,081</b>	<b>\$35,752,246</b>	<b>(\$17,992,835)</b>	<b>-33.5%</b>
<b>T.O.</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0.0%</b>
<b>Other Charges Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
<b>07 Transportation &amp; Development</b>					
State General Fund	\$12,409,202	\$11,338,531	\$8,000,000	(\$3,338,531)	-29.4%
Interagency Transfers	\$21,893,314	\$69,195,194	\$50,868,492	(\$18,326,702)	-26.5%
Fees & Self-gen Revenues	\$8,656,548	\$45,111,659	\$29,842,875	(\$15,268,784)	-33.8%
Statutory Dedications	\$559,898,271	\$611,167,108	\$613,412,746	\$2,245,638	0.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$21,564,933	\$31,209,540	\$30,612,163	(\$597,377)	-1.9%
	<b>\$624,422,268</b>	<b>\$768,022,032</b>	<b>\$732,736,276</b>	<b>(\$35,285,756)</b>	<b>-4.6%</b>
<b>T.O.</b>	<b>4,260</b>	<b>4,287</b>	<b>4,319</b>	<b>32</b>	<b>0.7%</b>
<b>Other Charges Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>



	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>07 Transportation &amp; Development</b>					
<b>273 Administration</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$18,952	\$21,976	\$21,976	\$0	0.0%
Fees & Self-gen Revenues	\$26,504	\$26,505	\$26,505	\$0	0.0%
Statutory Dedications	\$51,101,009	\$56,895,005	\$55,053,174	(\$1,841,831)	-3.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$51,146,465</b>	<b>\$56,943,486</b>	<b>\$55,101,655</b>	<b>(\$1,841,831)</b>	<b>-3.2%</b>
T.O.	198	201	201	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>07 Transportation &amp; Development</b>					
<b>276 Engineering &amp; Operations</b>					
State General Fund	\$12,409,202	\$11,338,531	\$8,000,000	(\$3,338,531)	-29.4%
Interagency Transfers	\$21,874,362	\$69,173,218	\$50,846,516	(\$18,326,702)	-26.5%
Fees & Self-gen Revenues	\$8,630,044	\$45,085,154	\$29,816,370	(\$15,268,784)	-33.9%
Statutory Dedications	\$508,797,262	\$554,272,103	\$558,359,572	\$4,087,469	0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$21,564,933	\$31,209,540	\$30,612,163	(\$597,377)	-1.9%
	<b>\$573,275,803</b>	<b>\$711,078,546</b>	<b>\$677,634,621</b>	<b>(\$33,443,925)</b>	<b>-4.7%</b>
T.O.	4,062	4,086	4,118	32	0.8%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
State General Fund	\$571,583,801	\$646,257,774	\$640,224,812	(\$6,032,962)	-0.9%
Interagency Transfers	\$11,490,391	\$14,300,129	\$16,400,129	\$2,100,000	14.7%
Fees & Self-gen Revenues	\$36,901,977	\$40,002,690	\$40,234,655	\$231,965	0.6%
Statutory Dedications	\$750,771	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,002,445	\$2,230,697	\$2,230,697	\$0	0.0%
	<b>\$621,729,385</b>	<b>\$703,751,290</b>	<b>\$700,050,293</b>	<b>(\$3,700,997)</b>	<b>-0.5%</b>
T.O.	4,895	4,890	4,890	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>400 Administration</b>					
State General Fund	\$97,679,156	\$109,540,058	\$100,136,598	(\$9,403,460)	-8.6%
Interagency Transfers	\$9,655,396	\$11,640,466	\$13,740,466	\$2,100,000	18.0%
Fees & Self-gen Revenues	\$1,451,885	\$1,565,136	\$1,565,136	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,002,445	\$2,230,697	\$2,230,697	\$0	0.0%
	<b>\$109,788,882</b>	<b>\$124,976,357</b>	<b>\$117,672,897</b>	<b>(\$7,303,460)</b>	<b>-5.8%</b>
T.O.	235	235	235	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>402 LA State Penitentiary</b>					
State General Fund	\$149,131,886	\$155,979,711	\$159,497,971	\$3,518,260	2.3%
Interagency Transfers	\$172,500	\$172,500	\$172,500	\$0	0.0%
Fees & Self-gen Revenues	\$8,719,453	\$12,215,737	\$12,292,611	\$76,874	0.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$158,023,839</b>	<b>\$168,367,948</b>	<b>\$171,963,082</b>	<b>\$3,595,134</b>	<b>2.1%</b>
T.O.	1,294	1,289	1,266	(23)	-1.8%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>405 Raymond Laborde Correctional Center</b>					
State General Fund	\$33,130,441	\$36,773,947	\$39,384,253	\$2,610,306	7.1%
Interagency Transfers	\$124,498	\$144,859	\$144,859	\$0	0.0%
Fees & Self-gen Revenues	\$2,539,852	\$2,233,804	\$2,261,861	\$28,057	1.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$35,794,791</b>	<b>\$39,152,610</b>	<b>\$41,790,973</b>	<b>\$2,638,363</b>	<b>6.7%</b>
T.O.	332	332	355	23	6.9%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>08A DPSC Corrections Services</b>					
<b>406 LA Correctional Institute for Women</b>					
State General Fund	\$27,130,698	\$28,049,696	\$28,531,792	\$482,096	1.7%
Interagency Transfers	\$0	\$72,430	\$72,430	\$0	0.0%
Fees & Self-gen Revenues	\$944,506	\$1,677,834	\$1,707,734	\$29,900	1.8%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$28,075,204</b>	<b>\$29,799,960</b>	<b>\$30,311,956</b>	<b>\$511,996</b>	<b>1.7%</b>
T.O.	265	265	265	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>407 Winn Correctional Center</b>					
State General Fund	\$179,215	\$288,970	\$288,970	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$203,297	\$292,955	\$289,105	(\$3,850)	-1.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$382,512</b>	<b>\$581,925</b>	<b>\$578,075</b>	<b>(\$3,850)</b>	<b>-0.7%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>408 Allen Correctional Center</b>					
State General Fund	\$17,954,630	\$30,960,022	\$30,970,535	\$10,513	0.0%
Interagency Transfers	\$11,061	\$78,032	\$78,032	\$0	0.0%
Fees & Self-gen Revenues	\$1,370,632	\$1,751,381	\$1,793,048	\$41,667	2.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$19,336,323</b>	<b>\$32,789,435</b>	<b>\$32,841,615</b>	<b>\$52,180</b>	<b>0.2%</b>
T.O.	293	293	293	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>409 Dixon Correctional Center</b>					
State General Fund	\$48,640,344	\$55,075,846	\$54,505,910	(\$569,936)	-1.0%
Interagency Transfers	\$1,249,067	\$1,715,447	\$1,715,447	\$0	0.0%
Fees & Self-gen Revenues	\$2,659,830	\$2,787,868	\$2,790,159	\$2,291	0.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$52,549,241</b>	<b>\$59,579,161</b>	<b>\$59,011,516</b>	<b>(\$567,645)</b>	<b>-1.0%</b>
T.O.	463	463	463	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>413 Elayn Hunt Correctional Center</b>					
State General Fund	\$66,653,495	\$85,467,607	\$76,336,766	(\$9,130,841)	-10.7%
Interagency Transfers	\$90,691	\$243,048	\$243,048	\$0	0.0%
Fees & Self-gen Revenues	\$2,916,070	\$2,571,588	\$2,595,783	\$24,195	0.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$69,660,256</b>	<b>\$88,282,243</b>	<b>\$79,175,597</b>	<b>(\$9,106,646)</b>	<b>-10.3%</b>
T.O.	637	637	637	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>414 David Wade Correctional Center</b>					
State General Fund	\$32,578,957	\$34,432,989	\$34,039,138	(\$393,851)	-1.1%
Interagency Transfers	\$55,126	\$77,283	\$77,283	\$0	0.0%
Fees & Self-gen Revenues	\$1,569,751	\$1,981,682	\$2,012,844	\$31,162	1.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$34,203,834</b>	<b>\$36,491,954</b>	<b>\$36,129,265</b>	<b>(\$362,689)</b>	<b>-1.0%</b>
T.O.	326	326	326	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>08A DPSC Corrections Services</b>					
<b>415 Adult Probation &amp; Parole</b>					
State General Fund	\$68,925,762	\$79,091,043	\$84,963,769	\$5,872,726	7.4%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$12,370,573	\$10,854,000	\$10,854,000	\$0	0.0%
Statutory Dedications	\$750,771	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$82,047,106</b>	<b>\$90,905,043</b>	<b>\$96,777,769</b>	<b>\$5,872,726</b>	<b>6.5%</b>
T.O.	753	753	753	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08A DPSC Corrections Services</b>					
<b>416 B. B. "Sixty" Rayburn Correctional Center</b>					
State General Fund	\$29,579,217	\$30,597,885	\$31,569,110	\$971,225	3.2%
Interagency Transfers	\$132,052	\$156,064	\$156,064	\$0	0.0%
Fees & Self-gen Revenues	\$2,156,128	\$2,070,705	\$2,072,374	\$1,669	0.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$31,867,397</b>	<b>\$32,824,654</b>	<b>\$33,797,548</b>	<b>\$972,894</b>	<b>3.0%</b>
T.O.	297	297	297	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08B DPSC Public Safety Services</b>					
State General Fund	\$18,597,574	\$9,831,779	\$38,137,051	\$28,305,272	287.9%
Interagency Transfers	\$47,171,207	\$36,411,267	\$35,660,733	(\$750,534)	-2.1%
Fees & Self-gen Revenues	\$267,359,451	\$301,457,147	\$298,039,505	(\$3,417,642)	-1.1%
Statutory Dedications	\$119,056,530	\$143,679,823	\$123,004,391	(\$20,675,432)	-14.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$26,248,386	\$37,079,682	\$38,620,880	\$1,541,198	4.2%
	<b>\$478,433,148</b>	<b>\$528,459,698</b>	<b>\$533,462,560</b>	<b>\$5,002,862</b>	<b>0.9%</b>
T.O.	2,630	2,684	2,654	(30)	-1.1%
Other Charges Positions	0	0	0	0	-
<b>08B DPSC Public Safety Services</b>					
<b>418 Management &amp; Finance</b>					
State General Fund	\$1,675,000	\$0	\$0	\$0	-
Interagency Transfers	\$3,028,139	\$3,766,719	\$3,766,719	\$0	0.0%
Fees & Self-gen Revenues	\$13,851,290	\$20,886,207	\$19,477,818	(\$1,408,389)	-6.7%
Statutory Dedications	\$8,749,441	\$7,764,726	\$7,764,726	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$27,303,870</b>	<b>\$32,417,652</b>	<b>\$31,009,263</b>	<b>(\$1,408,389)</b>	<b>-4.3%</b>
T.O.	101	104	104	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08B DPSC Public Safety Services</b>					
<b>419 State Police</b>					
State General Fund	\$9,712,574	\$8,831,779	\$37,777,741	\$28,945,962	327.7%
Interagency Transfers	\$38,803,328	\$29,749,977	\$29,749,443	(\$534)	0.0%
Fees & Self-gen Revenues	\$186,160,216	\$204,178,267	\$200,880,418	(\$3,297,849)	-1.6%
Statutory Dedications	\$87,998,672	\$107,277,142	\$88,122,905	(\$19,154,237)	-17.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,643,035	\$12,219,206	\$13,894,158	\$1,674,952	13.7%
	<b>\$329,317,825</b>	<b>\$362,256,371</b>	<b>\$370,424,665</b>	<b>\$8,168,294</b>	<b>2.3%</b>
T.O.	1,798	1,771	1,746	(25)	-1.4%
Other Charges Positions	0	0	0	0	-
<b>08B DPSC Public Safety Services</b>					
<b>420 Motor Vehicles</b>					
State General Fund	\$7,100,000	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Interagency Transfers	\$357,000	\$472,500	\$472,500	\$0	0.0%
Fees & Self-gen Revenues	\$62,085,884	\$67,317,565	\$68,666,288	\$1,348,723	2.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$992,132	\$1,890,750	\$1,890,750	\$0	0.0%
	<b>\$70,535,016</b>	<b>\$70,680,815</b>	<b>\$71,029,538</b>	<b>\$348,723</b>	<b>0.5%</b>
T.O.	537	567	566	(1)	-0.2%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>08B DPSC Public Safety Services</b>					
<b>422 State Fire Marshal</b>					
State General Fund	\$110,000	\$0	\$359,310	\$359,310	-
Interagency Transfers	\$4,982,740	\$2,009,721	\$1,259,721	(\$750,000)	-37.3%
Fees & Self-gen Revenues	\$3,483,233	\$6,525,000	\$6,481,072	(\$43,928)	-0.7%
Statutory Dedications	\$21,528,734	\$27,608,476	\$26,099,064	(\$1,509,412)	-5.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$251,315	\$90,600	\$90,600	\$0	0.0%
	<b>\$30,356,022</b>	<b>\$36,233,797</b>	<b>\$34,289,767</b>	<b>(\$1,944,030)</b>	<b>-5.4%</b>
T.O.	163	211	207	(4)	-1.9%
Other Charges Positions	0	0	0	0	-
<b>08B DPSC Public Safety Services</b>					
<b>423 LA Gaming Control Board</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$779,683	\$1,029,479	\$1,017,696	(\$11,783)	-1.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$779,683</b>	<b>\$1,029,479</b>	<b>\$1,017,696</b>	<b>(\$11,783)</b>	<b>-1.1%</b>
T.O.	4	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08B DPSC Public Safety Services</b>					
<b>424 Liquefied Petroleum Gas Commission</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$1,275,697	\$1,717,802	\$1,630,778	(\$87,024)	-5.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$1,275,697</b>	<b>\$1,717,802</b>	<b>\$1,630,778</b>	<b>(\$87,024)</b>	<b>-5.1%</b>
T.O.	12	12	12	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08B DPSC Public Safety Services</b>					
<b>425 LA Highway Safety Commission</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$412,350	\$412,350	\$0	0.0%
Fees & Self-gen Revenues	\$503,131	\$832,306	\$903,131	\$70,825	8.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$18,361,904	\$22,879,126	\$22,745,372	(\$133,754)	-0.6%
	<b>\$18,865,035</b>	<b>\$24,123,782</b>	<b>\$24,060,853</b>	<b>(\$62,929)</b>	<b>-0.3%</b>
T.O.	15	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>08C DPSC Youth Services</b>					
State General Fund	\$127,384,615	\$146,428,607	\$144,300,938	(\$2,127,669)	-1.5%
Interagency Transfers	\$12,760,987	\$19,452,626	\$19,452,626	\$0	0.0%
Fees & Self-gen Revenues	\$186,588	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$316,347	\$891,796	\$891,796	\$0	0.0%
	<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$165,569,869</b>	<b>(\$2,127,669)</b>	<b>-1.3%</b>
T.O.	934	907	907	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
<b>08C DPSC Youth Services</b>					
<b>403 Juvenile Justice</b>					
State General Fund	\$127,384,615	\$146,428,607	\$144,300,938	(\$2,127,669)	-1.5%
Interagency Transfers	\$12,760,987	\$19,452,626	\$19,452,626	\$0	0.0%
Fees & Self-gen Revenues	\$186,588	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$316,347	\$891,796	\$891,796	\$0	0.0%
	<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$165,569,869</b>	<b>(\$2,127,669)</b>	<b>-1.3%</b>
T.O.	934	907	907	0	0.0%
Other Charges Positions	6	6	6	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>09 Health</b>					
State General Fund	\$2,011,548,972	\$2,674,175,811	\$2,879,188,302	\$205,012,491	7.7%
Interagency Transfers	\$1,490,268,028	\$793,935,946	\$654,740,332	(\$139,195,614)	-17.5%
Fees & Self-gen Revenues	\$630,310,820	\$729,861,448	\$724,609,576	(\$5,251,872)	-0.7%
Statutory Dedications	\$1,131,792,382	\$1,361,187,551	\$1,479,666,192	\$118,478,641	8.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$12,617,492,181	\$14,783,942,834	\$14,945,289,058	\$161,346,224	1.1%
	<b>\$17,881,412,383</b>	<b>\$20,343,103,590</b>	<b>\$20,683,493,460</b>	<b>\$340,389,870</b>	<b>1.7%</b>
T.O.	6,459	6,457	6,456	(1)	0.0%
Other Charges Positions	1,343	1,344	1,345	1	0.1%
<b>09 Health</b>					
<b>300 Jefferson Parish Human Services Authority</b>					
State General Fund	\$15,496,207	\$15,696,025	\$15,271,320	(\$424,705)	-2.7%
Interagency Transfers	\$1,826,343	\$2,180,166	\$2,180,166	\$0	0.0%
Fees & Self-gen Revenues	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$20,047,550</b>	<b>\$20,601,191</b>	<b>\$20,176,486</b>	<b>(\$424,705)</b>	<b>-2.1%</b>
T.O.	0	0	0	0	-
Other Charges Positions	176	176	176	0	0.0%
<b>09 Health</b>					
<b>301 Florida Parishes Human Services Authority</b>					
State General Fund	\$14,741,674	\$16,071,081	\$16,027,773	(\$43,308)	-0.3%
Interagency Transfers	\$6,356,752	\$7,863,344	\$7,863,344	\$0	0.0%
Fees & Self-gen Revenues	\$2,313,444	\$2,754,288	\$2,754,288	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$23,411,870</b>	<b>\$26,688,713</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>	<b>-0.2%</b>
T.O.	0	0	0	0	-
Other Charges Positions	181	181	181	0	0.0%
<b>09 Health</b>					
<b>302 Capital Area Human Services District</b>					
State General Fund	\$18,672,805	\$18,777,153	\$16,919,894	(\$1,857,259)	-9.9%
Interagency Transfers	\$9,044,854	\$11,100,731	\$11,100,731	\$0	0.0%
Fees & Self-gen Revenues	\$3,376,159	\$3,553,108	\$3,553,108	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$31,093,818</b>	<b>\$33,430,992</b>	<b>\$31,573,733</b>	<b>(\$1,857,259)</b>	<b>-5.6%</b>
T.O.	0	0	0	0	-
Other Charges Positions	218	218	218	0	0.0%
<b>09 Health</b>					
<b>303 Developmental Disabilities Council</b>					
State General Fund	\$970,202	\$1,007,517	\$507,517	(\$500,000)	-49.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,314,625	\$1,817,367	\$1,823,311	\$5,944	0.3%
	<b>\$2,284,827</b>	<b>\$2,824,884</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>	<b>-17.5%</b>
T.O.	8	8	8	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>09 Health</b>					
<b>304 Metropolitan Human Services District</b>					
State General Fund	\$18,519,059	\$19,109,962	\$18,402,595	(\$707,367)	-3.7%
Interagency Transfers	\$6,886,935	\$9,339,786	\$9,339,786	\$0	0.0%
Fees & Self-gen Revenues	\$654,547	\$1,229,243	\$1,229,243	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,096,877	\$1,355,052	\$2,355,052	\$1,000,000	73.8%
	<b>\$27,157,418</b>	<b>\$31,034,043</b>	<b>\$31,326,676</b>	<b>\$292,633</b>	<b>0.9%</b>
T.O.	0	0	0	0	-
Other Charges Positions	144	144	140	(4)	-2.8%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>09 Health</b>					
<b>305 Medical Vendor Administration</b>					
State General Fund	\$120,805,162	\$130,378,895	\$170,214,887	\$39,835,992	30.6%
Interagency Transfers	\$356,714	\$473,672	\$499,672	\$26,000	5.5%
Fees & Self-gen Revenues	\$1,054,537	\$4,200,000	\$4,200,000	\$0	0.0%
Statutory Dedications	\$1,407,500	\$1,407,500	\$929,940	(\$477,560)	-33.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$235,670,930	\$458,533,028	\$493,810,934	\$35,277,906	7.7%
	<b>\$359,294,843</b>	<b>\$594,993,095</b>	<b>\$669,655,433</b>	<b>\$74,662,338</b>	<b>12.5%</b>
T.O.	1,016	999	996	(3)	-0.3%
Other Charges Positions	0	0	0	0	-
<b>09 Health</b>					
<b>306 Medical Vendor Payments</b>					
State General Fund	\$1,478,962,344	\$2,078,910,529	\$2,237,910,794	\$159,000,265	7.6%
Interagency Transfers	\$116,925,206	\$119,632,199	\$164,449,291	\$44,817,092	37.5%
Fees & Self-gen Revenues	\$568,268,678	\$641,272,669	\$636,024,003	(\$5,248,666)	-0.8%
Statutory Dedications	\$1,112,138,188	\$1,324,640,230	\$1,441,537,787	\$116,897,557	8.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,798,522,694	\$13,484,638,330	\$13,692,817,499	\$208,179,169	1.5%
	<b>\$15,074,817,110</b>	<b>\$17,649,093,957</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>	<b>3.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>09 Health</b>					
<b>307 Office of Secretary</b>					
State General Fund	\$54,427,234	\$57,183,879	\$60,238,917	\$3,055,038	5.3%
Interagency Transfers	\$9,394,264	\$11,781,441	\$11,781,441	\$0	0.0%
Fees & Self-gen Revenues	\$16,522	\$2,869,401	\$2,869,401	\$0	0.0%
Statutory Dedications	\$53,963	\$9,557,250	\$9,557,250	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,967,830	\$21,495,464	\$21,495,464	\$0	0.0%
	<b>\$80,859,813</b>	<b>\$102,887,435</b>	<b>\$105,942,473</b>	<b>\$3,055,038</b>	<b>3.0%</b>
T.O.	425	434	441	7	1.6%
Other Charges Positions	0	0	0	0	-
<b>09 Health</b>					
<b>309 South Central LA Human Services Authority</b>					
State General Fund	\$15,383,326	\$16,335,916	\$16,652,483	\$316,567	1.9%
Interagency Transfers	\$5,949,075	\$7,943,733	\$7,943,733	\$0	0.0%
Fees & Self-gen Revenues	\$2,999,903	\$3,000,000	\$3,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$24,332,304</b>	<b>\$27,279,649</b>	<b>\$27,596,216</b>	<b>\$316,567</b>	<b>1.2%</b>
T.O.	0	0	0	0	-
Other Charges Positions	145	145	145	0	0.0%
<b>09 Health</b>					
<b>310 Northeast Delta Human Services Authority</b>					
State General Fund	\$10,389,954	\$11,336,370	\$11,143,605	(\$192,765)	-1.7%
Interagency Transfers	\$4,222,997	\$4,483,420	\$4,483,420	\$0	0.0%
Fees & Self-gen Revenues	\$120,039	\$798,353	\$773,844	(\$24,509)	-3.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$14,732,990</b>	<b>\$16,618,143</b>	<b>\$16,400,869</b>	<b>(\$217,274)</b>	<b>-1.3%</b>
T.O.	0	0	0	0	-
Other Charges Positions	101	101	101	0	0.0%
<b>09 Health</b>					
<b>320 Aging &amp; Adult Services</b>					
State General Fund	\$22,308,011	\$26,300,085	\$26,716,561	\$416,476	1.6%
Interagency Transfers	\$26,268,845	\$32,059,628	\$33,732,440	\$1,672,812	5.2%
Fees & Self-gen Revenues	\$289,604	\$782,680	\$782,680	\$0	0.0%
Statutory Dedications	\$2,930,885	\$4,127,994	\$3,508,434	(\$619,560)	-15.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$54,757	\$181,733	\$181,733	\$0	0.0%
	<b>\$51,852,102</b>	<b>\$63,452,120</b>	<b>\$64,921,848</b>	<b>\$1,469,728</b>	<b>2.3%</b>
T.O.	409	412	412	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>09 Health</b>					
<b>324 LA Emergency Response Network Board</b>					
State General Fund	\$2,468,807	\$2,027,006	\$2,453,234	\$426,228	21.0%
Interagency Transfers	\$54,522	\$295,332	\$40,000	(\$255,332)	-86.5%
Fees & Self-gen Revenues	\$0	\$20,500	\$0	(\$20,500)	-100.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$2,523,329</b>	<b>\$2,342,838</b>	<b>\$2,493,234</b>	<b>\$150,396</b>	<b>6.4%</b>
T.O.	8	8	10	2	25.0%
Other Charges Positions	0	0	0	0	-
<b>09 Health</b>					
<b>325 Acadiana Area Human Services District</b>					
State General Fund	\$14,003,767	\$17,636,138	\$14,658,889	(\$2,977,249)	-16.9%
Interagency Transfers	\$2,556,563	\$5,107,914	\$5,107,914	\$0	0.0%
Fees & Self-gen Revenues	\$1,327,023	\$1,536,196	\$1,536,196	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$1,000,000	\$1,000,000	-
	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$22,302,999</b>	<b>(\$1,977,249)</b>	<b>-8.1%</b>
T.O.	0	0	0	0	-
Other Charges Positions	119	119	119	0	0.0%
<b>09 Health</b>					
<b>326 Public Health</b>					
State General Fund	\$57,683,115	\$60,887,752	\$60,167,535	(\$720,217)	-1.2%
Interagency Transfers	\$1,044,621,670	\$287,213,926	\$87,213,926	(\$200,000,000)	-69.6%
Fees & Self-gen Revenues	\$43,503,084	\$56,680,985	\$56,721,419	\$40,434	0.1%
Statutory Dedications	\$9,491,118	\$15,451,873	\$18,000,320	\$2,548,447	16.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$488,172,406	\$717,542,157	\$632,785,539	(\$84,756,618)	-11.8%
	<b>\$1,643,471,393</b>	<b>\$1,137,776,693</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>	<b>-24.9%</b>
T.O.	1,235	1,232	1,227	(5)	-0.4%
Other Charges Positions	0	0	0	0	-
<b>09 Health</b>					
<b>330 Behavioral Health</b>					
State General Fund	\$111,447,125	\$130,309,862	\$139,243,459	\$8,933,597	6.9%
Interagency Transfers	\$100,843,047	\$124,592,182	\$140,585,475	\$15,993,293	12.8%
Fees & Self-gen Revenues	\$270,475	\$952,760	\$952,760	\$0	0.0%
Statutory Dedications	\$5,770,728	\$6,002,704	\$5,713,461	(\$289,243)	-4.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$69,321,120	\$91,233,119	\$91,077,979	(\$155,140)	-0.2%
	<b>\$287,652,495</b>	<b>\$353,090,627</b>	<b>\$377,573,134</b>	<b>\$24,482,507</b>	<b>6.9%</b>
T.O.	1,674	1,674	1,671	(3)	-0.2%
Other Charges Positions	6	6	6	0	0.0%
<b>09 Health</b>					
<b>340 OCDD</b>					
State General Fund	\$28,619,811	\$42,536,245	\$42,697,714	\$161,469	0.4%
Interagency Transfers	\$141,339,843	\$151,903,843	\$150,454,364	(\$1,449,479)	-1.0%
Fees & Self-gen Revenues	\$1,111,720	\$3,986,265	\$3,987,634	\$1,369	0.0%
Statutory Dedications	\$0	\$0	\$419,000	\$419,000	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,272,015	\$7,021,584	\$7,816,547	\$794,963	11.3%
	<b>\$177,343,389</b>	<b>\$205,447,937</b>	<b>\$205,375,259</b>	<b>(\$72,678)</b>	<b>0.0%</b>
T.O.	1,684	1,682	1,681	(1)	-0.1%
Other Charges Positions	0	0	0	0	-
<b>09 Health</b>					
<b>350 Office on Women's Health and Community Health</b>					
State General Fund	\$0	\$1,235,462	\$1,548,858	\$313,396	25.4%
Interagency Transfers	\$0	\$1,819,695	\$1,819,695	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$0</b>	<b>\$3,055,157</b>	<b>\$3,368,553</b>	<b>\$313,396</b>	<b>10.3%</b>
T.O.	0	8	10	2	25.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>09 Health</b>					
<b>375 Imperial Calcasieu Human Services Authority</b>					
State General Fund	\$8,087,781	\$8,462,079	\$8,788,854	\$326,775	3.9%
Interagency Transfers	\$3,486,295	\$3,185,171	\$3,185,171	\$0	0.0%
Fees & Self-gen Revenues	\$1,030,816	\$1,300,000	\$1,300,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$98,927	\$125,000	\$125,000	\$0	0.0%
	<b>\$12,703,819</b>	<b>\$13,072,250</b>	<b>\$13,399,025</b>	<b>\$326,775</b>	<b>2.5%</b>
T.O.	0	0	0	0	-
Other Charges Positions	77	77	80	3	3.9%
<b>09 Health</b>					
<b>376 Central LA Human Services District</b>					
State General Fund	\$9,751,715	\$10,418,359	\$10,296,243	(\$122,116)	-1.2%
Interagency Transfers	\$5,381,764	\$6,712,519	\$6,712,519	\$0	0.0%
Fees & Self-gen Revenues	\$585,368	\$1,000,000	\$1,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,008,762</b>	<b>(\$122,116)</b>	<b>-0.7%</b>
T.O.	0	0	0	0	-
Other Charges Positions	87	88	88	0	0.0%
<b>09 Health</b>					
<b>377 Northwest LA Human Services District</b>					
State General Fund	\$8,810,873	\$9,555,496	\$9,327,170	(\$228,326)	-2.4%
Interagency Transfers	\$4,752,339	\$6,247,244	\$6,247,244	\$0	0.0%
Fees & Self-gen Revenues	\$663,901	\$1,200,000	\$1,200,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$14,227,113</b>	<b>\$17,002,740</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>	<b>-1.3%</b>
T.O.	0	0	0	0	-
Other Charges Positions	89	89	91	2	2.2%
<b>10 Children &amp; Family Services</b>					
State General Fund	\$223,588,004	\$258,232,483	\$280,423,360	\$22,190,877	8.6%
Interagency Transfers	\$6,175,228	\$16,502,907	\$16,502,907	\$0	0.0%
Fees & Self-gen Revenues	\$14,778,857	\$14,634,991	\$16,634,991	\$2,000,000	13.7%
Statutory Dedications	\$604,757	\$1,724,294	\$1,724,294	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$486,309,574	\$598,735,555	\$587,070,365	(\$11,665,190)	-1.9%
	<b>\$731,456,420</b>	<b>\$889,830,230</b>	<b>\$902,355,917</b>	<b>\$12,525,687</b>	<b>1.4%</b>
T.O.	3,634	3,664	3,737	73	2.0%
Other Charges Positions	0	0	0	0	-
<b>10 Children &amp; Family Services</b>					
<b>360 Children &amp; Family Services</b>					
State General Fund	\$223,588,004	\$258,232,483	\$280,423,360	\$22,190,877	8.6%
Interagency Transfers	\$6,175,228	\$16,502,907	\$16,502,907	\$0	0.0%
Fees & Self-gen Revenues	\$14,778,857	\$14,634,991	\$16,634,991	\$2,000,000	13.7%
Statutory Dedications	\$604,757	\$1,724,294	\$1,724,294	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$486,309,574	\$598,735,555	\$587,070,365	(\$11,665,190)	-1.9%
	<b>\$731,456,420</b>	<b>\$889,830,230</b>	<b>\$902,355,917</b>	<b>\$12,525,687</b>	<b>1.4%</b>
T.O.	3,634	3,664	3,737	73	2.0%
Other Charges Positions	0	0	0	0	-
<b>11 Natural Resources</b>					
State General Fund	\$7,212,366	\$10,584,407	\$19,743,223	\$9,158,816	86.5%
Interagency Transfers	\$7,187,316	\$8,893,226	\$8,892,137	(\$1,089)	0.0%
Fees & Self-gen Revenues	\$17,263,927	\$23,009,286	\$19,490,454	(\$3,518,832)	-15.3%
Statutory Dedications	\$12,734,133	\$21,147,659	\$31,648,447	\$10,500,788	49.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,994,904	\$42,416,533	\$94,615,820	\$52,199,287	123.1%
	<b>\$52,392,646</b>	<b>\$106,051,111</b>	<b>\$174,390,081</b>	<b>\$68,338,970</b>	<b>64.4%</b>
T.O.	311	321	327	6	1.9%
Other Charges Positions	0	0	0	0	-



	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>11 Natural Resources</b>					
<b>431 Office of Secretary</b>					
State General Fund	\$1,205,378	\$3,840,019	\$16,455,473	\$12,615,454	328.5%
Interagency Transfers	\$2,604,739	\$3,654,617	\$7,392,720	\$3,738,103	102.3%
Fees & Self-gen Revenues	\$424,834	\$782,000	\$2,082,113	\$1,300,113	166.3%
Statutory Dedications	\$8,607,876	\$12,625,519	\$28,668,111	\$16,042,592	127.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,863,553	\$36,008,609	\$90,499,820	\$54,491,211	151.3%
	<b>\$15,706,380</b>	<b>\$56,910,764</b>	<b>\$145,098,237</b>	<b>\$88,187,473</b>	<b>155.0%</b>
T.O.	37	42	148	106	252.4%
Other Charges Positions	0	0	0	0	-
<b>11 Natural Resources</b>					
<b>432 Conservation</b>					
State General Fund	\$2,714,386	\$2,716,447	\$3,287,750	\$571,303	21.0%
Interagency Transfers	\$1,096,830	\$1,502,261	\$1,499,417	(\$2,844)	-0.2%
Fees & Self-gen Revenues	\$15,231,984	\$17,822,173	\$17,408,341	(\$413,832)	-2.3%
Statutory Dedications	\$0	\$2,981,960	\$2,980,336	(\$1,624)	-0.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,580,700	\$3,720,836	\$4,116,000	\$395,164	10.6%
	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$29,291,844</b>	<b>\$548,167</b>	<b>1.9%</b>
T.O.	174	179	179	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>11 Natural Resources</b>					
<b>434 Mineral Resources</b>					
State General Fund	\$3,126,092	\$3,853,906	\$0	(\$3,853,906)	-100.0%
Interagency Transfers	\$576,592	\$578,449	\$0	(\$578,449)	-100.0%
Fees & Self-gen Revenues	\$0	\$20,000	\$0	(\$20,000)	-100.0%
Statutory Dedications	\$3,923,964	\$5,327,180	\$0	(\$5,327,180)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>\$0</b>	<b>(\$9,779,535)</b>	<b>-100.0%</b>
T.O.	56	55	0	(55)	-100.0%
Other Charges Positions	0	0	0	0	-
<b>11 Natural Resources</b>					
<b>435 Coastal Management</b>					
State General Fund	\$166,510	\$174,035	\$0	(\$174,035)	-100.0%
Interagency Transfers	\$2,909,155	\$3,157,899	\$0	(\$3,157,899)	-100.0%
Fees & Self-gen Revenues	\$1,607,109	\$4,385,113	\$0	(\$4,385,113)	-100.0%
Statutory Dedications	\$202,293	\$213,000	\$0	(\$213,000)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,550,651	\$2,687,088	\$0	(\$2,687,088)	-100.0%
	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$0</b>	<b>(\$10,617,135)</b>	<b>-100.0%</b>
T.O.	44	45	0	(45)	-100.0%
Other Charges Positions	0	0	0	0	-
<b>12 Revenue</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$514,969	\$552,030	\$515,000	(\$37,030)	-6.7%
Fees & Self-gen Revenues	\$103,597,772	\$121,833,996	\$117,285,462	(\$4,548,534)	-3.7%
Statutory Dedications	\$557,914	\$557,914	\$557,914	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$104,670,655</b>	<b>\$122,943,940</b>	<b>\$118,358,376</b>	<b>(\$4,585,564)</b>	<b>-3.7%</b>
T.O.	720	727	724	(3)	-0.4%
Other Charges Positions	15	15	15	0	0.0%
<b>12 Revenue</b>					
<b>440 Office of Revenue</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$514,969	\$552,030	\$515,000	(\$37,030)	-6.7%
Fees & Self-gen Revenues	\$103,597,772	\$121,833,996	\$117,285,462	(\$4,548,534)	-3.7%
Statutory Dedications	\$557,914	\$557,914	\$557,914	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$104,670,655</b>	<b>\$122,943,940</b>	<b>\$118,358,376</b>	<b>(\$4,585,564)</b>	<b>-3.7%</b>
T.O.	720	727	724	(3)	-0.4%
Other Charges Positions	15	15	15	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>13 Environmental Quality</b>					
State General Fund	\$3,529,624	\$4,568,830	\$14,079,535	\$9,510,705	208.2%
Interagency Transfers	\$2,776,610	\$5,037,477	\$4,490,227	(\$547,250)	-10.9%
Fees & Self-gen Revenues	\$97,498,464	\$108,681,570	\$103,059,076	(\$5,622,494)	-5.2%
Statutory Dedications	\$10,194,079	\$9,793,752	\$10,373,471	\$579,719	5.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,536,806	\$19,247,601	\$20,282,456	\$1,034,855	5.4%
	<b>\$130,535,583</b>	<b>\$147,329,230</b>	<b>\$152,284,765</b>	<b>\$4,955,535</b>	<b>3.4%</b>
T.O.	707	707	711	4	0.6%
Other Charges Positions	0	0	0	0	-
<b>13 Environmental Quality</b>					
<b>856 Environmental Quality</b>					
State General Fund	\$3,529,624	\$4,568,830	\$14,079,535	\$9,510,705	208.2%
Interagency Transfers	\$2,776,610	\$5,037,477	\$4,490,227	(\$547,250)	-10.9%
Fees & Self-gen Revenues	\$97,498,464	\$108,681,570	\$103,059,076	(\$5,622,494)	-5.2%
Statutory Dedications	\$10,194,079	\$9,793,752	\$10,373,471	\$579,719	5.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,536,806	\$19,247,601	\$20,282,456	\$1,034,855	5.4%
	<b>\$130,535,583</b>	<b>\$147,329,230</b>	<b>\$152,284,765</b>	<b>\$4,955,535</b>	<b>3.4%</b>
T.O.	707	707	711	4	0.6%
Other Charges Positions	0	0	0	0	-
<b>14 Workforce Commission</b>					
State General Fund	\$9,595,931	\$11,095,933	\$14,810,048	\$3,714,115	33.5%
Interagency Transfers	\$7,680,095	\$7,150,000	\$3,200,000	(\$3,950,000)	-55.2%
Fees & Self-gen Revenues	\$0	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$97,264,487	\$115,781,466	\$114,568,895	(\$1,212,571)	-1.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$189,769,731	\$174,939,507	\$175,044,157	\$104,650	0.1%
	<b>\$304,310,244</b>	<b>\$309,039,125</b>	<b>\$307,695,319</b>	<b>(\$1,343,806)</b>	<b>-0.4%</b>
T.O.	910	878	873	(5)	-0.6%
Other Charges Positions	0	0	0	0	-
<b>14 Workforce Commission</b>					
<b>474 Workforce Support &amp; Training</b>					
State General Fund	\$9,595,931	\$11,095,933	\$14,810,048	\$3,714,115	33.5%
Interagency Transfers	\$7,680,095	\$7,150,000	\$3,200,000	(\$3,950,000)	-55.2%
Fees & Self-gen Revenues	\$0	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$97,264,487	\$115,781,466	\$114,568,895	(\$1,212,571)	-1.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$189,769,731	\$174,939,507	\$175,044,157	\$104,650	0.1%
	<b>\$304,310,244</b>	<b>\$309,039,125</b>	<b>\$307,695,319</b>	<b>(\$1,343,806)</b>	<b>-0.4%</b>
T.O.	910	878	873	(5)	-0.6%
Other Charges Positions	0	0	0	0	-
<b>16 Wildlife &amp; Fisheries</b>					
State General Fund	\$155,711	\$27,864,289	\$0	(\$27,864,289)	-100.0%
Interagency Transfers	\$13,958,439	\$16,922,814	\$16,951,795	\$28,981	0.2%
Fees & Self-gen Revenues	\$4,986,053	\$10,922,371	\$9,919,803	(\$1,002,568)	-9.2%
Statutory Dedications	\$82,755,841	\$107,928,568	\$114,151,246	\$6,222,678	5.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$29,063,411	\$55,689,904	\$41,238,703	(\$14,451,201)	-25.9%
	<b>\$130,919,455</b>	<b>\$219,327,946</b>	<b>\$182,261,547</b>	<b>(\$37,066,399)</b>	<b>-16.9%</b>
T.O.	776	781	783	2	0.3%
Other Charges Positions	3	3	3	0	0.0%
<b>16 Wildlife &amp; Fisheries</b>					
<b>511 Management &amp; Finance</b>					
State General Fund	\$0	\$3,850,000	\$0	(\$3,850,000)	-100.0%
Interagency Transfers	\$0	\$19,500	\$19,500	\$0	0.0%
Fees & Self-gen Revenues	\$10,450	\$10,450	\$10,450	\$0	0.0%
Statutory Dedications	\$12,913,406	\$12,385,974	\$23,800,737	\$11,414,763	92.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$200,663	\$229,315	\$229,315	\$0	0.0%
	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$24,060,002</b>	<b>\$7,564,763</b>	<b>45.9%</b>
T.O.	42	42	44	2	4.8%
Other Charges Positions	0	0	0	0	-
<b>16 Wildlife &amp; Fisheries</b>					
<b>512 Office of Secretary</b>					
State General Fund	\$55,711	\$14,774,289	\$0	(\$14,774,289)	-100.0%
Interagency Transfers	\$253,009	\$314,304	\$329,304	\$15,000	4.8%
Fees & Self-gen Revenues	\$268,984	\$241,975	\$242,975	\$1,000	0.4%
Statutory Dedications	\$34,948,199	\$39,462,758	\$39,900,020	\$437,262	1.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,514,473	\$3,062,024	\$3,142,419	\$80,395	2.6%
	<b>\$38,040,376</b>	<b>\$57,855,350</b>	<b>\$43,614,718</b>	<b>(\$14,240,632)</b>	<b>-24.6%</b>
T.O.	280	281	280	(1)	-0.4%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>16 Wildlife &amp; Fisheries</b>					
<b>513 Office of Wildlife</b>					
State General Fund	\$100,000	\$6,890,000	\$0	(\$6,890,000)	-100.0%
Interagency Transfers	\$3,161,919	\$4,895,363	\$4,370,863	(\$524,500)	-10.7%
Fees & Self-gen Revenues	\$3,169,403	\$5,440,170	\$4,424,882	(\$1,015,288)	-18.7%
Statutory Dedications	\$16,421,979	\$28,273,472	\$27,211,378	(\$1,062,094)	-3.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,533,468	\$21,846,818	\$27,542,011	\$5,695,193	26.1%
	<b>\$39,386,769</b>	<b>\$67,345,823</b>	<b>\$63,549,134</b>	<b>(\$3,796,689)</b>	<b>-5.6%</b>
T.O.	221	225	226	1	0.4%
Other Charges Positions	3	3	3	0	0.0%
<b>16 Wildlife &amp; Fisheries</b>					
<b>514 Office of Fisheries</b>					
State General Fund	\$0	\$2,350,000	\$0	(\$2,350,000)	-100.0%
Interagency Transfers	\$10,543,511	\$11,693,647	\$12,232,128	\$538,481	4.6%
Fees & Self-gen Revenues	\$1,537,216	\$5,229,776	\$5,241,496	\$11,720	0.2%
Statutory Dedications	\$18,472,257	\$27,806,364	\$23,239,111	(\$4,567,253)	-16.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,814,807	\$30,551,747	\$10,324,958	(\$20,226,789)	-66.2%
	<b>\$40,367,791</b>	<b>\$77,631,534</b>	<b>\$51,037,693</b>	<b>(\$26,593,841)</b>	<b>-34.3%</b>
T.O.	233	233	233	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>17 Civil Service</b>					
State General Fund	\$5,701,155	\$6,862,368	\$6,837,485	(\$24,883)	-0.4%
Interagency Transfers	\$12,790,453	\$14,225,708	\$14,724,675	\$498,967	3.5%
Fees & Self-gen Revenues	\$3,526,314	\$4,297,940	\$3,680,232	(\$617,708)	-14.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$22,017,922</b>	<b>\$25,386,016</b>	<b>\$25,242,392</b>	<b>(\$143,624)</b>	<b>-0.6%</b>
T.O.	176	178	178	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>17 Civil Service</b>					
<b>560 State Civil Service</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$12,033,537	\$13,483,708	\$13,952,766	\$469,058	3.5%
Fees & Self-gen Revenues	\$833,400	\$924,093	\$418,494	(\$505,599)	-54.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,371,260</b>	<b>(\$36,541)</b>	<b>-0.3%</b>
T.O.	103	103	103	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>17 Civil Service</b>					
<b>561 Municipal Fire &amp; Police C.S.</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,369,178	\$2,836,827	\$2,724,865	(\$111,962)	-3.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>	<b>-3.9%</b>
T.O.	20	20	20	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>17 Civil Service</b>					
<b>562 Ethics Administration</b>					
State General Fund	\$4,397,433	\$5,362,177	\$5,296,512	(\$65,665)	-1.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$170,457	\$181,681	\$175,498	(\$6,183)	-3.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,472,010</b>	<b>(\$71,848)</b>	<b>-1.3%</b>
T.O.	40	41	41	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>17 Civil Service</b>					
<b>563 State Police Commission</b>					
State General Fund	\$547,322	\$742,387	\$774,403	\$32,016	4.3%
Interagency Transfers	\$55,000	\$55,000	\$55,000	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$602,322</b>	<b>\$797,387</b>	<b>\$829,403</b>	<b>\$32,016</b>	<b>4.0%</b>
T.O.	3	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>17 Civil Service</b>					
<b>565 Board of Tax Appeals</b>					
State General Fund	\$756,400	\$757,804	\$766,570	\$8,766	1.2%
Interagency Transfers	\$701,916	\$687,000	\$716,909	\$29,909	4.4%
Fees & Self-gen Revenues	\$153,279	\$355,339	\$361,375	\$6,036	1.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$1,611,595</b>	<b>\$1,800,143</b>	<b>\$1,844,854</b>	<b>\$44,711</b>	<b>2.5%</b>
T.O.	10	10	10	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>18 Retirement Systems</b>					
State General Fund	\$69,921,974	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$69,921,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>18 Retirement Systems</b>					
<b>585 State Employee Retirement System (LASERS)</b>					
State General Fund	\$21,829,362	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$21,829,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>18 Retirement Systems</b>					
<b>586 LA Teachers Retirement System</b>					
State General Fund	\$48,092,612	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$48,092,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19A Higher Education</b>					
State General Fund	\$1,203,637,367	\$1,259,842,606	\$1,289,089,051	\$29,246,445	2.3%
Interagency Transfers	\$16,451,543	\$24,369,071	\$24,221,815	(\$147,256)	-0.6%
Fees & Self-gen Revenues	\$1,581,706,701	\$1,688,077,118	\$1,720,820,323	\$32,743,205	1.9%
Statutory Dedications	\$138,901,138	\$222,298,310	\$248,805,564	\$26,507,254	11.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$35,892,937	\$79,628,616	\$51,185,269	(\$28,443,347)	-35.7%
	<b>\$2,976,589,686</b>	<b>\$3,274,215,721</b>	<b>\$3,334,122,022</b>	<b>\$59,906,301</b>	<b>1.8%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>19A Higher Education</b>					
<b>600 LSU System</b>					
State General Fund	\$417,278,670	\$429,998,436	\$0	(\$429,998,436)	-100.0%
Interagency Transfers	\$8,045,710	\$7,764,963	\$7,764,963	\$0	0.0%
Fees & Self-gen Revenues	\$667,058,258	\$718,046,454	\$753,646,454	\$35,600,000	5.0%
Statutory Dedications	\$26,641,724	\$25,476,072	\$24,008,992	(\$1,467,080)	-5.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0	0.0%
	<b>\$1,130,070,643</b>	<b>\$1,194,304,200</b>	<b>\$798,438,684</b>	<b>(\$395,865,516)</b>	<b>-33.1%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19A Higher Education</b>					
<b>615 SU System</b>					
State General Fund	\$54,173,797	\$56,075,432	\$0	(\$56,075,432)	-100.0%
Interagency Transfers	\$3,537,105	\$3,869,822	\$3,869,822	\$0	0.0%
Fees & Self-gen Revenues	\$113,042,779	\$111,987,606	\$112,630,728	\$643,122	0.6%
Statutory Dedications	\$4,143,851	\$4,530,158	\$4,502,431	(\$27,727)	-0.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,653,993	\$3,654,209	\$3,654,209	\$0	0.0%
	<b>\$178,551,525</b>	<b>\$180,117,227</b>	<b>\$124,657,190</b>	<b>(\$55,460,037)</b>	<b>-30.8%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19A Higher Education</b>					
<b>620 UL System</b>					
State General Fund	\$262,534,778	\$267,855,060	\$0	(\$267,855,060)	-100.0%
Interagency Transfers	\$224,000	\$259,923	\$259,923	\$0	0.0%
Fees & Self-gen Revenues	\$644,683,828	\$676,482,759	\$672,482,759	(\$4,000,000)	-0.6%
Statutory Dedications	\$14,997,221	\$17,894,587	\$17,277,218	(\$617,369)	-3.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$922,439,827</b>	<b>\$962,492,329</b>	<b>\$690,019,900</b>	<b>(\$272,472,429)</b>	<b>-28.3%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19A Higher Education</b>					
<b>649 LCITCS System</b>					
State General Fund	\$135,351,277	\$145,992,229	\$0	(\$145,992,229)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$151,018,747	\$169,530,000	\$170,030,083	\$500,083	0.3%
Statutory Dedications	\$15,141,932	\$61,322,227	\$30,934,793	(\$30,387,434)	-49.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$301,511,956</b>	<b>\$376,844,456</b>	<b>\$200,964,876</b>	<b>(\$175,879,580)</b>	<b>-46.7%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19A Higher Education</b>					
<b>671 Board of Regents</b>					
State General Fund	\$334,298,845	\$359,921,449	\$1,289,089,051	\$929,167,602	258.2%
Interagency Transfers	\$4,644,728	\$12,474,363	\$12,327,107	(\$147,256)	-1.2%
Fees & Self-gen Revenues	\$5,903,089	\$12,030,299	\$12,030,299	\$0	0.0%
Statutory Dedications	\$77,976,410	\$113,075,266	\$172,082,130	\$59,006,864	52.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$21,192,663	\$62,956,132	\$34,512,785	(\$28,443,347)	-45.2%
	<b>\$444,015,735</b>	<b>\$560,457,509</b>	<b>\$1,520,041,372</b>	<b>\$959,583,863</b>	<b>171.2%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19B Special Schools &amp; Comm.</b>					
State General Fund	\$55,271,205	\$63,025,630	\$55,134,235	(\$7,891,395)	-12.5%
Interagency Transfers	\$13,155,707	\$18,177,063	\$18,494,603	\$317,540	1.7%
Fees & Self-gen Revenues	\$2,245,938	\$3,064,405	\$3,202,805	\$138,400	4.5%
Statutory Dedications	\$13,831,122	\$15,291,516	\$21,185,692	\$5,894,176	38.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$84,503,972</b>	<b>\$99,558,614</b>	<b>\$98,017,335</b>	<b>(\$1,541,279)</b>	<b>-1.5%</b>
T.O.	651	656	646	(10)	-1.5%
Other Charges Positions	31	31	31	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>19B Special Schools &amp; Comm.</b>					
<b>656 Special School District</b>					
State General Fund	\$28,582,198	\$27,339,533	\$26,316,737	(\$1,022,796)	-3.7%
Interagency Transfers	\$4,670,549	\$9,421,795	\$10,407,835	\$986,040	10.5%
Fees & Self-gen Revenues	\$5,955	\$39,745	\$168,145	\$128,400	323.1%
Statutory Dedications	\$72,094	\$184,124	\$152,921	(\$31,203)	-16.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$33,330,796</u>	<u>\$36,985,197</u>	<u>\$37,045,638</u>	<u>\$60,441</u>	<u>0.2%</u>
T.O.	366	366	356	(10)	-2.7%
Other Charges Positions	3	3	3	0	0.0%
<b>19B Special Schools &amp; Comm.</b>					
<b>657 LA School for Math, Science &amp; the Arts</b>					
State General Fund	\$6,148,602	\$7,245,041	\$6,302,110	(\$942,931)	-13.0%
Interagency Transfers	\$3,221,531	\$3,786,621	\$3,118,121	(\$668,500)	-17.7%
Fees & Self-gen Revenues	\$383,504	\$650,459	\$650,459	\$0	0.0%
Statutory Dedications	\$77,809	\$80,448	\$81,008	\$560	0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$9,831,446</u>	<u>\$11,762,569</u>	<u>\$10,151,698</u>	<u>(\$1,610,871)</u>	<u>-13.7%</u>
T.O.	91	91	91	0	0.0%
Other Charges Positions	28	28	28	0	0.0%
<b>19B Special Schools &amp; Comm.</b>					
<b>658 Thrive Academy</b>					
State General Fund	\$5,300,013	\$7,558,397	\$7,421,057	(\$137,340)	-1.8%
Interagency Transfers	\$2,660,597	\$2,230,841	\$2,230,841	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$78,455	\$78,412	\$78,354	(\$58)	-0.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$8,039,065</u>	<u>\$9,867,650</u>	<u>\$9,730,252</u>	<u>(\$137,398)</u>	<u>-1.4%</u>
T.O.	38	44	44	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>19B Special Schools &amp; Comm.</b>					
<b>659 Ecole Pointe-au-Chien</b>					
State General Fund	\$0	\$0	\$500,000	\$500,000	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$0</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>-</u>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19B Special Schools &amp; Comm.</b>					
<b>662 LA Educational Television Authority</b>					
State General Fund	\$7,995,763	\$12,607,260	\$6,527,952	(\$6,079,308)	-48.2%
Interagency Transfers	\$241,583	\$315,917	\$315,917	\$0	0.0%
Fees & Self-gen Revenues	\$1,826,479	\$2,344,201	\$2,344,201	\$0	0.0%
Statutory Dedications	\$75,000	\$75,000	\$75,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$10,138,825</u>	<u>\$15,342,378</u>	<u>\$9,263,070</u>	<u>(\$6,079,308)</u>	<u>-39.6%</u>
T.O.	66	65	65	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>19B Special Schools &amp; Comm.</b>					
<b>666 Board of Elementary &amp; Secondary Education</b>					
State General Fund	\$915,144	\$1,247,244	\$1,144,451	(\$102,793)	-8.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$30,000	\$30,000	\$40,000	\$10,000	33.3%
Statutory Dedications	\$13,527,764	\$14,794,234	\$20,718,780	\$5,924,546	40.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$14,472,908</u>	<u>\$16,071,478</u>	<u>\$21,903,231</u>	<u>\$5,831,753</u>	<u>36.3%</u>
T.O.	11	11	11	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>19B Special Schools &amp; Comm.</b>					
<b>673 N. O. Center for Creative Arts</b>					
State General Fund	\$6,329,485	\$7,028,155	\$6,921,928	(\$106,227)	-1.5%
Interagency Transfers	\$2,361,447	\$2,421,889	\$2,421,889	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$79,298	\$79,629	\$331	0.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$8,690,932</b>	<b>\$9,529,342</b>	<b>\$9,423,446</b>	<b>(\$105,896)</b>	<b>-1.1%</b>
T.O.	79	79	79	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>19D Education</b>					
State General Fund	\$3,552,952,536	\$3,921,749,242	\$4,195,304,063	\$273,554,821	7.0%
Interagency Transfers	\$133,018,419	\$151,626,614	\$66,052,418	(\$85,574,196)	-56.4%
Fees & Self-gen Revenues	\$18,576,308	\$51,408,019	\$22,877,195	(\$28,530,824)	-55.5%
Statutory Dedications	\$448,654,627	\$327,500,844	\$334,959,401	\$7,458,557	2.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,807,023,873	\$3,625,784,982	\$3,617,474,399	(\$8,310,583)	-0.2%
	<b>\$6,960,225,763</b>	<b>\$8,078,069,701</b>	<b>\$8,236,667,476</b>	<b>\$158,597,775</b>	<b>2.0%</b>
T.O.	483	487	493	6	1.2%
Other Charges Positions	0	0	0	0	-
<b>19D Education</b>					
<b>678 State Activities</b>					
State General Fund	\$28,092,808	\$27,862,999	\$37,377,098	\$9,514,099	34.1%
Interagency Transfers	\$8,849,776	\$13,453,827	\$7,939,651	(\$5,514,176)	-41.0%
Fees & Self-gen Revenues	\$3,506,605	\$6,944,824	\$7,049,246	\$104,422	1.5%
Statutory Dedications	\$151,122	\$263,914	\$62,510	(\$201,404)	-76.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$187,508,332	\$395,486,899	\$299,565,908	(\$95,920,991)	-24.3%
	<b>\$228,108,643</b>	<b>\$444,012,463</b>	<b>\$351,994,413</b>	<b>(\$92,018,050)</b>	<b>-20.7%</b>
T.O.	483	487	493	6	1.2%
Other Charges Positions	0	0	0	0	-
<b>19D Education</b>					
<b>681 Subgrantee Assistance</b>					
State General Fund	\$88,041,282	\$144,359,106	\$210,926,537	\$66,567,431	46.1%
Interagency Transfers	\$57,542,697	\$52,543,000	\$32,552,000	(\$19,991,000)	-38.0%
Fees & Self-gen Revenues	\$9,415,479	\$9,377,789	\$9,377,789	\$0	0.0%
Statutory Dedications	\$14,124,908	\$32,396,420	\$41,138,283	\$8,741,863	27.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,619,515,541	\$3,230,048,083	\$3,317,908,491	\$87,860,408	2.7%
	<b>\$2,788,639,907</b>	<b>\$3,468,724,398</b>	<b>\$3,611,903,100</b>	<b>\$143,178,702</b>	<b>4.1%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19D Education</b>					
<b>682 Recovery School District (RSD)</b>					
State General Fund	\$299,669	\$437,474	\$349,349	(\$88,125)	-20.1%
Interagency Transfers	\$66,625,946	\$85,629,787	\$25,560,767	(\$60,069,020)	-70.1%
Fees & Self-gen Revenues	\$5,654,224	\$35,085,406	\$6,450,160	(\$28,635,246)	-81.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$250,000	\$0	(\$250,000)	-100.0%
	<b>\$72,579,839</b>	<b>\$121,402,667</b>	<b>\$32,360,276</b>	<b>(\$89,042,391)</b>	<b>-73.3%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19D Education</b>					
<b>695 Minimum Foundation Program (MFP)</b>					
State General Fund	\$3,416,296,177	\$3,728,394,884	\$3,925,956,300	\$197,561,416	5.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$434,378,597	\$294,840,510	\$293,758,608	(\$1,081,902)	-0.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>	<b>4.9%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>19D Education</b>					
<b>697 Non-public Education Assistance</b>					
State General Fund	\$20,222,600	\$20,694,779	\$20,694,779	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$20,222,600</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19E LSU Health Care Services Division</b>					
State General Fund	\$24,983,780	\$25,530,111	\$25,829,112	\$299,001	1.2%
Interagency Transfers	\$15,022,372	\$18,463,336	\$18,660,587	\$197,251	1.1%
Fees & Self-gen Revenues	\$26,562,473	\$25,020,263	\$25,378,952	\$358,689	1.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,948,076	\$5,232,360	\$5,297,458	\$65,098	1.2%
	<b>\$71,516,701</b>	<b>\$74,246,070</b>	<b>\$75,166,109</b>	<b>\$920,039</b>	<b>1.2%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>19E LSU Health Care Services Division</b>					
<b>610 LSU HSC-HCSD</b>					
State General Fund	\$24,983,780	\$25,530,111	\$25,829,112	\$299,001	1.2%
Interagency Transfers	\$15,022,372	\$18,463,336	\$18,660,587	\$197,251	1.1%
Fees & Self-gen Revenues	\$26,562,473	\$25,020,263	\$25,378,952	\$358,689	1.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,948,076	\$5,232,360	\$5,297,458	\$65,098	1.2%
	<b>\$71,516,701</b>	<b>\$74,246,070</b>	<b>\$75,166,109</b>	<b>\$920,039</b>	<b>1.2%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
State General Fund	\$583,916,588	\$775,805,466	\$581,825,271	(\$193,980,195)	-25.0%
Interagency Transfers	\$37,945,043	\$61,660,059	\$61,297,059	(\$363,000)	-0.6%
Fees & Self-gen Revenues	\$10,772,381	\$14,686,957	\$14,799,957	\$113,000	0.8%
Statutory Dedications	\$269,634,561	\$443,166,271	\$283,355,900	(\$159,810,371)	-36.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,246,785	\$23,179,077	\$16,284,670	(\$6,894,407)	-29.7%
	<b>\$909,515,358</b>	<b>\$1,318,497,830</b>	<b>\$957,562,857</b>	<b>(\$360,934,973)</b>	<b>-27.4%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>451 Local Housing of State Adult Offenders</b>					
State General Fund	\$163,245,182	\$179,016,136	\$179,016,136	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$163,245,182</b>	<b>\$179,016,136</b>	<b>\$179,016,136</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>452 Local Housing of State Juvenile Offenders</b>					
State General Fund	\$1,926,373	\$2,016,144	\$2,015,575	(\$569)	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,015,575</b>	<b>(\$569)</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-



	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>20 Other Requirements</b>					
<b>901 State Sales Tax Dedications</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$53,069,676	\$61,292,925	\$53,530,345	(\$7,762,580)	-12.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$53,069,676</b>	<b>\$61,292,925</b>	<b>\$53,530,345</b>	<b>(\$7,762,580)</b>	<b>-12.7%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>903 Parish Transportation</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>905 Interim Emergency Board</b>					
State General Fund	\$0	\$36,808	\$36,808	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$0</b>	<b>\$36,808</b>	<b>\$36,808</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>906 District Attorneys &amp; Assistant DA</b>					
State General Fund	\$31,099,372	\$35,824,454	\$34,495,308	(\$1,329,146)	-3.7%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,945,308</b>	<b>(\$1,329,146)</b>	<b>-3.2%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>923 Corrections Debt Service</b>					
State General Fund	\$4,260,095	\$4,305,815	\$4,347,567	\$41,752	1.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$4,260,095</b>	<b>\$4,305,815</b>	<b>\$4,347,567</b>	<b>\$41,752</b>	<b>1.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>924 Video Draw Poker - Local Gov't Aid</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$51,345,706	\$50,738,843	\$54,296,698	\$3,557,855	7.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$51,345,706</b>	<b>\$50,738,843</b>	<b>\$54,296,698</b>	<b>\$3,557,855</b>	<b>7.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>20 Other Requirements</b>					
<b>925 Unclaimed Property Leverage Fund Debt Service</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$13,328,774	\$15,000,000	\$15,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$13,328,774</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>	<u>\$0</u>	<u>0.0%</u>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>930 Higher Education Debt Service &amp; Maintenance</b>					
State General Fund	\$45,317,371	\$43,914,029	\$43,911,124	(\$2,905)	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$45,317,371</u>	<u>\$43,914,029</u>	<u>\$43,911,124</u>	<u>(\$2,905)</u>	<u>0.0%</u>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>931 LED Debt Service &amp; State Commitments</b>					
State General Fund	\$15,381,057	\$25,778,063	\$9,224,330	(\$16,553,733)	-64.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$250,000	\$250,000	\$0	(\$250,000)	-100.0%
Statutory Dedications	\$17,910,095	\$58,019,945	\$54,921,545	(\$3,098,400)	-5.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$6,839,476	\$0	(\$6,839,476)	-100.0%
	<u>\$33,541,152</u>	<u>\$90,887,484</u>	<u>\$64,145,875</u>	<u>(\$26,741,609)</u>	<u>-29.4%</u>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>932 2% Fire Insurance Fund</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$34,538,835	\$21,540,000	\$29,040,000	\$7,500,000	34.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$34,538,835</u>	<u>\$21,540,000</u>	<u>\$29,040,000</u>	<u>\$7,500,000</u>	<u>34.8%</u>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>933 Governor's Conference &amp; Interstate Compacts</b>					
State General Fund	\$471,699	\$473,028	\$594,063	\$121,035	25.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$471,699</u>	<u>\$473,028</u>	<u>\$594,063</u>	<u>\$121,035</u>	<u>25.6%</u>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>939 Prepaid Wireless 911 Srvcs</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$10,368,051	\$14,000,000	\$14,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$10,368,051</u>	<u>\$14,000,000</u>	<u>\$14,000,000</u>	<u>\$0</u>	<u>0.0%</u>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>20 Other Requirements</b>					
<b>940 Emergency Medical Services - Locals</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$150,000	\$150,000	\$150,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>941 Agriculture &amp; Forestry - Pass Through Funds</b>					
State General Fund	\$5,439,156	\$2,705,626	\$2,379,826	(\$325,800)	-12.0%
Interagency Transfers	\$261,690	\$361,690	\$361,690	\$0	0.0%
Fees & Self-gen Revenues	\$2,890	\$248,532	\$248,532	\$0	0.0%
Statutory Dedications	\$3,100,626	\$4,719,523	\$4,719,523	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,246,785	\$16,339,601	\$16,284,670	(\$54,931)	-0.3%
	<b>\$16,051,147</b>	<b>\$24,374,972</b>	<b>\$23,994,241</b>	<b>(\$380,731)</b>	<b>-1.6%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>945 State Aid to Local Govt. Entities</b>					
State General Fund	\$56,457,669	\$125,984,345	\$6,440,853	(\$119,543,492)	-94.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$44,490,849	\$85,005,035	\$19,997,789	(\$65,007,246)	-76.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$100,948,518</b>	<b>\$210,989,380</b>	<b>\$26,438,642</b>	<b>(\$184,550,738)</b>	<b>-87.5%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>950 Special Acts/Judgments</b>					
State General Fund	\$13,410,132	\$6,622,606	\$0	(\$6,622,606)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$95,000,000	\$0	(\$95,000,000)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$13,410,132</b>	<b>\$101,622,606</b>	<b>\$0</b>	<b>(\$101,622,606)</b>	<b>-100.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>966 Supplemental Pay to Law Enforcement</b>					
State General Fund	\$118,158,250	\$149,280,008	\$147,866,768	(\$1,413,240)	-0.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$118,158,250</b>	<b>\$149,280,008</b>	<b>\$147,866,768</b>	<b>(\$1,413,240)</b>	<b>-0.9%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>20 Other Requirements</b>					
<b>977 DOA Debt Service &amp; Maintenance</b>					
State General Fund	\$52,751,902	\$51,216,535	\$32,420,256	(\$18,796,279)	-36.7%
Interagency Transfers	\$37,683,353	\$61,298,369	\$60,935,369	(\$363,000)	-0.6%
Fees & Self-gen Revenues	\$1,440	\$38,425	\$401,425	\$363,000	944.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$90,436,695</b>	<b>\$112,553,329</b>	<b>\$93,757,050</b>	<b>(\$18,796,279)</b>	<b>-16.7%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>20 Other Requirements</b>					
<b>XXX Funds</b>					
State General Fund	\$75,998,330	\$148,631,869	\$119,076,657	(\$29,555,212)	-19.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$75,998,330</u>	<u>\$148,631,869</u>	<u>\$119,076,657</u>	<u>(\$29,555,212)</u>	<u>-19.9%</u>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>Other Appropriation Bills</b>					
State General Fund	\$879,784,889	\$310,355,510	\$264,661,533	(\$45,693,977)	-14.7%
Interagency Transfers	\$870,754,297	\$1,154,345,637	\$1,220,005,619	\$65,659,982	5.7%
Fees & Self-gen Revenues	\$1,917,246,808	\$2,031,197,440	\$2,030,889,728	(\$307,712)	0.0%
Statutory Dedications	\$1,809,027,012	\$2,964,790,225	\$2,964,790,225	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$282,802,185	\$146,851,478	\$146,851,478	\$0	0.0%
	<u>\$5,759,615,191</u>	<u>\$6,607,540,290</u>	<u>\$6,627,198,583</u>	<u>\$19,658,293</u>	<u>0.3%</u>
T.O.	1,189	1,204	1,210	6	0.5%
Other Charges Positions	9	9	9	0	0.0%
<b>21 Ancillary</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$742,263,627	\$1,013,727,795	\$1,079,387,777	\$65,659,982	6.5%
Fees & Self-gen Revenues	\$1,740,901,196	\$1,883,923,053	\$1,883,615,341	(\$307,712)	0.0%
Statutory Dedications	\$71,766,977	\$182,288,058	\$182,288,058	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$1,169,000	\$1,169,000	\$0	0.0%
	<u>\$2,554,931,800</u>	<u>\$3,081,107,906</u>	<u>\$3,146,460,176</u>	<u>\$65,352,270</u>	<u>2.1%</u>
T.O.	1,189	1,204	1,210	6	0.5%
Other Charges Positions	9	9	9	0	0.0%
<b>21 Ancillary</b>					
<b>800 Group Benefits</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$538,024	\$598,733	\$1,098,733	\$500,000	83.5%
Fees & Self-gen Revenues	\$1,647,856,980	\$1,809,106,671	\$1,809,239,626	\$132,955	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$1,648,395,004</u>	<u>\$1,809,705,404</u>	<u>\$1,810,338,359</u>	<u>\$632,955</u>	<u>0.0%</u>
T.O.	42	56	56	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>21 Ancillary</b>					
<b>804 Risk Management</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$220,934,940	\$275,551,395	\$275,398,210	(\$153,185)	-0.1%
Fees & Self-gen Revenues	\$73,976,419	\$46,667,088	\$45,081,346	(\$1,585,742)	-3.4%
Statutory Dedications	\$620,669	\$2,000,000	\$2,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$295,532,028</u>	<u>\$324,218,483</u>	<u>\$322,479,556</u>	<u>(\$1,738,927)</u>	<u>-0.5%</u>
T.O.	41	41	42	1	2.4%
Other Charges Positions	0	0	0	0	-
<b>21 Ancillary</b>					
<b>806 LA Property Assistance Agency</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$1,184,509	\$1,615,846	\$1,615,846	\$0	0.0%
Fees & Self-gen Revenues	\$6,101,795	\$7,076,522	\$7,389,511	\$312,989	4.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$7,286,304</u>	<u>\$8,692,368</u>	<u>\$9,005,357</u>	<u>\$312,989</u>	<u>3.6%</u>
T.O.	37	37	37	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>21 Ancillary</b>					
<b>807 LA Federal Property Assistance</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$2,300	\$1,084,342	\$1,084,342	\$0	0.0%
Fees & Self-gen Revenues	\$1,959,264	\$2,356,966	\$2,371,494	\$14,528	0.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$1,961,564</b>	<b>\$3,441,308</b>	<b>\$3,455,836</b>	<b>\$14,528</b>	<b>0.4%</b>
T.O.	9	9	9	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>21 Ancillary</b>					
<b>811 Prison Enterprises</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$24,289,540	\$25,447,628	\$26,231,562	\$783,934	3.1%
Fees & Self-gen Revenues	\$4,426,135	\$9,036,379	\$9,149,423	\$113,044	1.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$28,715,675</b>	<b>\$34,484,007</b>	<b>\$35,380,985</b>	<b>\$896,978</b>	<b>2.6%</b>
T.O.	72	72	72	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>21 Ancillary</b>					
<b>815 Technology Services</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$479,817,100	\$692,564,036	\$756,648,429	\$64,084,393	9.3%
Fees & Self-gen Revenues	\$557,833	\$1,518,473	\$1,518,473	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$480,374,933</b>	<b>\$694,082,509</b>	<b>\$758,166,902</b>	<b>\$64,084,393</b>	<b>9.2%</b>
T.O.	828	828	833	5	0.6%
Other Charges Positions	9	9	9	0	0.0%
<b>21 Ancillary</b>					
<b>816 Division of Administrative Law</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$8,211,180	\$9,800,389	\$9,101,297	(\$699,092)	-7.1%
Fees & Self-gen Revenues	\$2,118	\$28,897	\$28,897	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$8,213,298</b>	<b>\$9,829,286</b>	<b>\$9,130,194</b>	<b>(\$699,092)</b>	<b>-7.1%</b>
T.O.	58	58	58	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>21 Ancillary</b>					
<b>820 Office of State Procurement</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$5,165,892	\$4,920,576	\$4,999,758	\$79,182	1.6%
Fees & Self-gen Revenues	\$5,954,488	\$7,952,842	\$8,657,356	\$704,514	8.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$11,120,380</b>	<b>\$12,873,418</b>	<b>\$13,657,114</b>	<b>\$783,696</b>	<b>6.1%</b>
T.O.	99	99	99	0	0.0%
Other Charges Positions	0	0	0	0	-
<b>21 Ancillary</b>					
<b>829 Aircraft Services</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$2,120,142	\$2,144,850	\$3,209,600	\$1,064,750	49.6%
Fees & Self-gen Revenues	\$66,164	\$179,215	\$179,215	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$2,186,306</b>	<b>\$2,324,065</b>	<b>\$3,388,815</b>	<b>\$1,064,750</b>	<b>45.8%</b>
T.O.	3	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>21 Ancillary</b>					
<b>860 Environmental State Revolving Fund</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$37,673,769	\$129,606,600	\$129,606,600	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$1,169,000	\$1,169,000	\$0	0.0%
	<b>\$37,673,769</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>21 Ancillary</b>					
<b>861 Safe Drinking Water Revolving Loan Fund</b>					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$33,472,539	\$50,681,458	\$50,681,458	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$33,472,539</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>23 Judiciary</b>					
State General Fund	\$164,008,439	\$174,577,666	\$178,883,689	\$4,306,023	2.5%
Interagency Transfers	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,691,930	\$10,240,925	\$10,240,925	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$179,093,219</b>	<b>\$194,211,441</b>	<b>\$198,517,464</b>	<b>\$4,306,023</b>	<b>2.2%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>23 Judiciary</b>					
<b>949 Judiciary</b>					
State General Fund	\$164,008,439	\$174,577,666	\$178,883,689	\$4,306,023	2.5%
Interagency Transfers	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,691,930	\$10,240,925	\$10,240,925	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$179,093,219</b>	<b>\$194,211,441</b>	<b>\$198,517,464</b>	<b>\$4,306,023</b>	<b>2.2%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>24 Legislature</b>					
State General Fund	\$73,610,173	\$85,777,844	\$85,777,844	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,318,112	\$23,879,387	\$23,879,387	\$0	0.0%
Statutory Dedications	\$10,777,229	\$10,000,000	\$10,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$107,705,514</b>	<b>\$119,657,231</b>	<b>\$119,657,231</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>24 Legislature</b>					
<b>960 Legislative Budgetary Control Council</b>					
State General Fund	\$73,610,173	\$85,777,844	\$85,777,844	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,318,112	\$23,879,387	\$23,879,387	\$0	0.0%
Statutory Dedications	\$10,777,229	\$10,000,000	\$10,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$107,705,514</b>	<b>\$119,657,231</b>	<b>\$119,657,231</b>	<b>\$0</b>	<b>0.0%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>26 Capital Outlay Cash</b>					
State General Fund	\$642,166,277	\$50,000,000	\$0	(\$50,000,000)	-100.0%
Interagency Transfers	\$119,097,820	\$131,224,992	\$131,224,992	\$0	0.0%
Fees & Self-gen Revenues	\$153,027,500	\$123,395,000	\$123,395,000	\$0	0.0%
Statutory Dedications	\$1,720,790,876	\$2,762,261,242	\$2,762,261,242	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$282,802,185	\$145,682,478	\$145,682,478	\$0	0.0%
	<b>\$2,917,884,658</b>	<b>\$3,212,563,712</b>	<b>\$3,162,563,712</b>	<b>(\$50,000,000)</b>	<b>-1.6%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Original	FY 24 - FY 23 Change	Percent Change
<b>26 Capital Outlay Cash</b>					
<b>279 DOTD-Capital Outlay/Non-State</b>					
State General Fund	\$642,166,277	\$50,000,000	\$0	(\$50,000,000)	-100.0%
Interagency Transfers	\$119,097,820	\$131,224,992	\$131,224,992	\$0	0.0%
Fees & Self-gen Revenues	\$153,027,500	\$123,395,000	\$123,395,000	\$0	0.0%
Statutory Dedications	\$1,720,790,876	\$2,762,261,242	\$2,762,261,242	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$282,802,185	\$145,682,478	\$145,682,478	\$0	0.0%
	<b>\$2,917,884,658</b>	<b>\$3,212,563,712</b>	<b>\$3,162,563,712</b>	<b>(\$50,000,000)</b>	<b>-1.6%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>Non-Appropriated Requirements</b>					
State General Fund	\$522,529,822	\$526,904,967	\$529,145,269	\$2,240,302	0.4%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$74,841,464	\$58,700,000	\$63,782,732	\$5,082,732	8.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$597,371,286</b>	<b>\$585,604,967</b>	<b>\$592,928,001</b>	<b>\$7,323,034</b>	<b>1.3%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>22 Non-Appropriated Requirements</b>					
State General Fund	\$522,529,822	\$526,904,967	\$529,145,269	\$2,240,302	0.4%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$74,841,464	\$58,700,000	\$63,782,732	\$5,082,732	8.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$597,371,286</b>	<b>\$585,604,967</b>	<b>\$592,928,001</b>	<b>\$7,323,034</b>	<b>1.3%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
<b>22 Non-Appropriated Requirements</b>					
<b>921920 Revenue Sharing &amp; Interim Emergency Board</b>					
State General Fund	\$522,529,822	\$526,904,967	\$529,145,269	\$2,240,302	0.4%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$74,841,464	\$58,700,000	\$63,782,732	\$5,082,732	8.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<b>\$597,371,286</b>	<b>\$585,604,967</b>	<b>\$592,928,001</b>	<b>\$7,323,034</b>	<b>1.3%</b>
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

Sch.#	Dept.	Agency	Explanation	SGE	Total	I.O.
<b>01 - Executive</b>						
<b>100 - Executive Office</b>						
01 - 100	Executive	Executive Office	Increases \$838,200 SGF and decreases \$2 M IAT from the Department of Economic Development for operations of the State Office of Rural Development. The original source of IAT funding was one-time SGF placed within the budget for the development and revitalization of rural areas in the state relative to Act 331 of the 2021 RS. The total funding for the Office of Rural Development is \$838,200 SGF in FY 24.	\$838,200	(\$1,161,800)	0
01 - 100	Executive	Executive Office	Increases \$960,000 IAT from DCFS to support the Governor's Office of Human Trafficking Prevention. The original source of funding is SGF (75%) and Federal Title IV-E (25%). Funding will be used to provide services for juvenile victims of sex trafficking in accordance with Act 662 of the 2022 RS. The Governor's Office of Human Trafficking will provide care coordination services through contracts with local Child Advocacy Centers (CACs) across the state.	\$0	\$960,000	0
01 - 100	Executive	Executive Office	Increases Federal to the Louisiana Children's Trust Fund (LCTF) for the prevention of child abuse and neglect. Grant funds will be awarded to programs around the state geared towards the prevention of child abuse and neglect.	\$0	\$600,000	0
01 - 100	Executive	Executive Office	Increases Federal in the LA Youth for Excellence (LYFE) program to enhance the abstinence programs for youth throughout the state. Grant funds will be awarded to organizations around the state that encourage sexual risk avoidance education strategies under the guidance of the LYFE program.	\$0	\$400,000	0
01 - 100	Executive	Executive Office	Means of finance substitution exchanging \$500,000 IAT from DCFS with the same amount of SGF. The funding is for LA Alliance of Children's Advocacy Centers to fund Children's Advocacy Center (CAC) programs across the state to conduct forensic interviews, provide trauma-informed therapy to victims of abuse/neglect and their families, provide family advocacy, conduct prevention training, conduct forensic medical exams, facilitate Multidisciplinary Teams (MDTs) for child abuse victims to reduce trauma, increase efficiency, and improve prosecution outcomes.	\$500,000	\$0	0
<b>101 - Indian Affairs</b>						
01 - 101	Executive	Indian Affairs	Removes budget authority associated with the Statutorily Dedicated Avoyelles Parish Local Government Gaming Mitigation Fund. Act 605 of the 2022 Regular Session amends and reenacts R.S. 33:3005 such that the monies in the fund are no longer subject to annual appropriation by the legislature.	\$0	(\$2,500,000)	0



Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
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**103 - Mental Health Advocacy Services**

01 - 103	Executive	Mental Health Advocacy Services	Adjustments provide for the following: IAT Total \$12,500 \$12,500 \$25,000 - Increases provide for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event on a conflict of interest. \$130,944 - Increases provide for two (2) additional licenses for the AS400 system, which is the agency's primary operating software. These additional licenses provide a license for each user and increase the functionality and productivity of staff in their daily operations. \$235,497 - Increases provide for five (5) When Actually Employed (WAE) positions due to the increase in caseloads. \$12,016 - Increases provide for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast LA.	\$390,957	\$403,457	1
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**107 - Division of Administration**

01 - 107	Executive	Division of Administration	Increases Federal in the Office of Broadband Development and Connectivity for the Broadband Equity, Access, and Deployment (BEAD) program from the U.S. Department of Commerce, National Telecommunications and Information Administration (NTIA) to expand high-speed internet in rural areas over the next five (5) years. The objective of BEAD is to expand high-speed internet access by funding planning, infrastructure deployment, mapping, and adoption. The Office of Broadband Development and Connectivity is still in the process of drafting the expenditure plan, but the first funding priority is for unserved areas (those below 25/3 Mbps), followed by underserved areas (those below 100/20 Mbps), and then serving community anchor institutions (1/1 Gbps).  Increases SGR in the Office of Community Development for program income from various sources. Program income is derived from the operation of the original HUD grant funds and can only be expended according to the requirements of the CDBG Program. The funds will be used for recovery program closeout expenditures as follows:	\$0	\$100,000,000	0
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\$32,924,229 - Hurricanes Katrina and Rita  
 \$11,818,237 - Hurricanes Gustav and Ike  
 \$44,742,466 Total

01 - 107	Executive	Division of Administration		\$0	\$44,742,466	0
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Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
01 - 107	Executive	Division of Administration	<p>Non-recurs Federal from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act of 2021, which authorized specific grant awards. The total amount recommended for the GEER Fund in FY 24 is \$13,151,925.</p> <p>In FY 23, the agency received an initial allocation of \$23 M for GEER2. Of the \$23 M, approximately \$16.8 M was allocated to Higher Education for the Completers Program, LCTCS Mobile Labs, digital training for faculty and staff, Dual Enrollment Portal and Fast Forward Program Evaluation, and LOSFA outreach; \$5 M is allocated to K-12 for ACT vouchers, Student Reengagement, Literacy Loss, and Educator health coaches; and the remaining \$1.2 M for statewide initiatives deemed necessary by the governor including the Office of Broadband and Jobs for America's Graduates (JAG).</p> <p>In FY 24, \$13.1 M will be allocated as follows: \$8.9 M to Higher Education for the Completers Program, LCTCS Mobile Labs, digital training for faculty and staff, Dual Enrollment Portal and Fast Forward Program Evaluation, and LOSFA outreach; \$3 M to K-12 for ACT vouchers, Student Reengagement, Literacy Loss, and Educator health coaches; and \$1.2 M for statewide initiatives deemed necessary by the governor including the Office of Broadband and JAG.</p>	\$0	(\$9,833,395)	0
01 - 107	Executive	Division of Administration	Increases SGR in the Community Development Block Grant (CDBG) state program to receive funds transferred from the Office of Community Development, Disaster Recovery Unit to support eligible public infrastructure and existing affordable housing. These funds are passed through to local governments.	\$0	\$5,000,000	0
01 - 107	Executive	Division of Administration	Increases funding in the Executive Administration Program for enhancements to the LaGov system. The LaGov system will be enhanced for the following modules: Vendor Payment Offset Program (VPOP), broadband grants, and LaChip. The module for VPOP will be able to process debts owed to the state or federal government by vendors by withholding all or a portion of payments to vendors. The module for broadband grants will allow tracking of revenue and expenditures. The module for LaChip will consolidate the program within LDH to increase the collection of required data.	\$1,500,000	\$1,500,000	0
01 - 107	Executive	Division of Administration	Non-recurs IAT in the Office of Broadband and Connectivity (OBC) from the Louisiana Department of Education for broadband initiatives. The IAT funding was also used to fund one T.O. position within the OBC. The agency reports the position will be funded using existing SGF in FY 24.	\$0	(\$1,000,000)	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
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01 - 107	Executive	Division of Administration	Increases SGR for seven (7) positions in the Office of State Lands due to increased workload. Positions' duties are currently performed by other offices within the DOA; however, employees are no longer able to handle the workload. The position titles, salaries, and related benefits are below:	\$0	\$951,134	7
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Salaries	\$582,473
Related Benefits	<del>\$339,986</del>
Personal Services Sub-Total	\$922,459
Travel	\$3,000
Supplies	\$2,100
Operating Services	\$10,800
Equipment	<del>\$12,775</del>
<b>TOTAL</b>	<b>\$951,134</b>
T.O.	7

Title	Salary	Related Benefits
1) Administrative Program Manager 4	\$77,043	\$45,950
2) Administrative Program Specialist C	\$58,781	\$38,194
3) GIS Manager	\$86,559	\$49,992
4) GIS Specialist	\$75,598	\$45,336
5) Title & Ownership Manager	\$108,066	\$59,126
6) Title & Ownership Specialist	\$88,213	\$50,694
7) Title & Ownership Specialist	<del>\$88,213</del>	<del>\$50,694</del>
Total	\$582,473	\$339,986

01 - 107	Executive	Division of Administration	Increases funding for higher utility costs in state buildings as a result of increased electricity and gas rates. Based on year-to-date actuals in FY 23, the DOA projects an increase in utility costs of \$678,871 in FY 24.	\$678,871	\$678,871	0
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<i>UTILITIES EXPENSES</i>	
FY 24 Recommended	\$8,815,113
FY 23 EOB	<del>\$8,136,242</del>
	\$ 678,871 Increase

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.															
01 - 107	Executive	Division of Administration	Increases funding for three (3) authorized T.O. positions in the Office of Broadband Development and Connectivity. The salaries and related benefits are below:	\$391,406	\$391,406	3															
			<table border="0"> <thead> <tr> <th>Title</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>1) Program Manager</td> <td>\$100,440</td> <td>\$55,536</td> </tr> <tr> <td>2) Program Manager</td> <td>\$69,574</td> <td>\$36,509</td> </tr> <tr> <td>3) Program Manager</td> <td>\$81,859</td> <td>\$47,488</td> </tr> <tr> <td>Total</td> <td>\$251,873</td> <td>\$139,533</td> </tr> </tbody> </table>	Title	Salary	Related Benefits	1) Program Manager	\$100,440	\$55,536	2) Program Manager	\$69,574	\$36,509	3) Program Manager	\$81,859	\$47,488	Total	\$251,873	\$139,533			
Title	Salary	Related Benefits																			
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3) Program Manager	\$81,859	\$47,488																			
Total	\$251,873	\$139,533																			
01 - 107	Executive	Division of Administration	Increases funding for one (1) T.O. position and related expenses in the Office of General Counsel for an attorney to assist the Office of Broadband and Connectivity by providing transactional and litigation support.	\$132,808	\$132,808	1															
			<table border="0"> <tbody> <tr> <td>Salaries</td> <td>\$82,441</td> </tr> <tr> <td>Related Benefits</td> <td>\$48,242</td> </tr> <tr> <td>Personal Services Sub-Total</td> <td>\$130,683</td> </tr> <tr> <td>Supplies</td> <td>\$300</td> </tr> <tr> <td>Equipment</td> <td>\$1,825</td> </tr> <tr> <td>TOTAL</td> <td>\$132,808</td> </tr> <tr> <td>T.O.</td> <td>1</td> </tr> </tbody> </table>	Salaries	\$82,441	Related Benefits	\$48,242	Personal Services Sub-Total	\$130,683	Supplies	\$300	Equipment	\$1,825	TOTAL	\$132,808	T.O.	1				
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TOTAL	\$132,808																				
T.O.	1																				
01 - 107	Executive	Division of Administration	Means of finance substitution exchanging \$2,479,000 IAT with an equal amount of SGF within the Office of State Buildings to fund the annual costs of repairs, maintenance, and enhancement of specific buildings and grounds in the Baton Rouge Capitol Park Complex. The substitution properly aligns the budget with projected collections from departments and agencies housed within the capitol complex.	\$2,479,000	\$0	0															
			<b>109 - Coastal Protection &amp; Restoration Authority</b>																		
01 - 109	Executive	Coastal Protection & Restoration Authority	Aligns the FY 24 budget with projected expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast. CPRA projects are budgeted for operations, maintenance, and monitoring (OM&M) in the operations budget. Funding needs can vary from year to year depending on the maintenance events planned and revenue sources tied to a specific project. CPRA bases funding by the project according to an implementation schedule, which then generates the information for the Annual Plan and ensuing budget. The following adjustments align CPRA's budget with its FY 24 Annual Plan:	\$0	(\$10,607,297)	0															
			<table border="0"> <tbody> <tr> <td>\$4,476,260</td> <td>IAT primarily from GOHSEP originating from FEMA</td> </tr> <tr> <td>(\$1,685,381)</td> <td>Federal Funds (WRDA, RESTORE)</td> </tr> <tr> <td>(\$9,421,676)</td> <td>Dedications - Coastal Protection and Restoration Fund</td> </tr> <tr> <td>(\$3,976,500)</td> <td>Dedications - Natural Resource Restoration Trust Fund</td> </tr> <tr> <td><b>(\$10,607,297)</b></td> <td><b>Total</b></td> </tr> </tbody> </table>	\$4,476,260	IAT primarily from GOHSEP originating from FEMA	(\$1,685,381)	Federal Funds (WRDA, RESTORE)	(\$9,421,676)	Dedications - Coastal Protection and Restoration Fund	(\$3,976,500)	Dedications - Natural Resource Restoration Trust Fund	<b>(\$10,607,297)</b>	<b>Total</b>								
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<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>T.O.</b>
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection Restoration Fund to purchase new specialty scanners and software to begin implementing an Electronic Data Management System. In addition, funds will be used to replace and upgrade 10 computers, 55 laptops, 54 monitors, 60 docking stations, 20 printers, scanners, and various software licenses.	\$0	\$382,700	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Means of finance substitution exchanging \$4 M in IAT from the Department of Transportation & Development (DOTD) originating from the Transportation Trust Fund for a similar amount in Statutory Dedications out of the Coastal Protection and Restoration Fund resulting from the expiration of an IAT agreement between DOTD and CPRA for flood protection activities. CPRA will continue these activities funded through this new financing structure.	\$0	\$0	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases one (1) authorized T.O. position resulting from the conversion of a non-T.O. FTE job appointment due to ongoing work related to the Deepwater Horizon oil spill. The position will be a classified Coastal Resources Program Specialist 3 with compensation of \$96,793 (\$62,243 Salary and \$34,550 Related Benefits).	\$0	\$0	1
<b>111 - Homeland Security &amp; Emergency Prep</b>						
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund originating from the federal American Rescue Plan (ARP) Act, which was deposited into the Clearing Account of the Unemployment Compensation Fund to replenish funds depleted during the COVID-19 pandemic.	\$0	(\$500,000,000)	0
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Statutory Dedications out of the Water Sector Fund that provided funds for repairs, improvements, and consolidation of community water and sewer systems; and repairs and improvements necessitated by storm water as approved by the Water Sector Commission and the Joint Legislative Committee on the Budget.	\$0	(\$350,000,000)	0

**Sch. #** 01 - 111      **Dept.** Executive      **Agency** Homeland Security & Emergency Prep      **Explanation**      **SGF** \$37,782,714      **Total** \$37,782,714      **I. O.** 6

Increases funding to provide for cybersecurity initiatives including six (6) authorized T.O. positions to establish the La. Cybersecurity Assurance Program (L-CAP). L-CAP is a collaborative initiative between GOHSEP, the Office of Technology Services (OTS), the Department of Military Affairs, and State Police aimed to conduct collaborative cyber incident management and response efforts. The adjustment consists of the following:

\$1.6 M for six (6) newly added T.O. positions and one (1) existing Cyber Program Manager position including Salaries (\$820,781) and Related Benefits (\$299,348) for regular compensation and anticipated overtime pay. Also includes funds for associated operating expenses (\$491,220) for these positions, such as travel, training, operations, supplies, and specialized acquisitions. Positions and estimated compensation are below.

<b>Position</b>	<b>Salary</b>	<b>Related Benefits</b>	<b>Total</b>
Cybersecurity Assurance Program Director	\$106,049	\$42,420	\$148,649
Cybersecurity Coordinator	\$70,647	\$28,259	\$98,906
Cybersecurity Coordinator	\$70,647	\$28,259	\$98,906
C-TAC Manager	\$99,112	\$39,645	\$138,757
Budget Analyst	\$47,986	\$19,194	\$67,180
Administrative Coordinator	\$44,450	\$17,780	\$62,230
Cyber Program Manager	\$77,770	\$31,108	\$108,878
<b>Total</b>	<b>\$516,661</b>	<b>\$206,664</b>	<b>\$723,325</b>

\$1.7 M for the 10% state cost share requirement of the State and Local Cybersecurity Grant Program (SLCGP) established in the Infrastructure Investment and Jobs Act (IIJA) from the U.S. Department of Homeland Security to manage and reduce systemic cyber risk.

\$34.5 M to transfer to the OTS for costs to develop, staff, and operate the Cybersecurity Assurance Program.

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.																																				
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding for the Louisiana Center for Safe Schools (LCSS) Program including eleven (11) authorized T.O. positions to administer the program and coordinate with stakeholders across the state in an effort to support a whole community approach to school safety. The funding will be used for the following components of the initiative:  <b>Operating &amp; Personnel</b> - \$1.1 M for associated operation costs (travel, supplies, acquisitions) and estimated compensation of 11 new positions: <table border="1"> <thead> <tr> <th>Position</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>Director</td> <td>\$85,000</td> <td>\$34,000</td> </tr> <tr> <td>Licensed Mental Health Consultant</td> <td>\$65,000</td> <td>\$26,000</td> </tr> <tr> <td>Emergency Response Outreach Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Public Relations and Outreach Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Technology Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Training and Education Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Training and Education Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Training and Education Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Planning Specialist</td> <td>\$40,000</td> <td>\$16,000</td> </tr> <tr> <td>Grant Specialist</td> <td>\$40,000</td> <td>\$16,000</td> </tr> <tr> <td>Administrative Assistant</td> <td>\$37,000</td> <td>\$14,800</td> </tr> </tbody> </table>	Position	Salary	Related Benefits	Director	\$85,000	\$34,000	Licensed Mental Health Consultant	\$65,000	\$26,000	Emergency Response Outreach Specialist	\$50,000	\$20,000	Public Relations and Outreach Specialist	\$50,000	\$20,000	Technology Specialist	\$50,000	\$20,000	Training and Education Specialist	\$50,000	\$20,000	Training and Education Specialist	\$50,000	\$20,000	Training and Education Specialist	\$50,000	\$20,000	Planning Specialist	\$40,000	\$16,000	Grant Specialist	\$40,000	\$16,000	Administrative Assistant	\$37,000	\$14,800	\$8,969,075	\$8,969,075	11
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01 - 111	Executive	Homeland Security & Emergency Prep	<b>Grants</b> - \$5 M for the Louisiana School and Nonprofit Safety and Security Grant Program established in Act 690 of the 2022 Regular Legislative Session. Grants are for eligible schools and nonprofit organizations to defray the cost of school safety security enhancements.  <b>Technology</b> - \$2.9 M for subscription costs of two school safety mobile applications: Crime Stoppers and RAVE. Both applications will be available free of charge to schools throughout the state. Includes a transfer of \$256,310 to Louisiana State Police to administer these mobile applications.	\$0	(\$6,867,514)	0																																				
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Statutory Dedications out of the Emergency Communications Interoperability Fund for the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade. Monies in the fund originated from a transfer of FY 22 excess SGF authorized in Act 167 of the 2022 Regular Legislative Session.  Increases funding for ongoing maintenance of the Louisiana Wireless Information Network (LWIN). This will provide \$231,913 for ongoing operating costs (staffing, training, and utilities) and \$1.2 M for one-time Acquisitions and Major Repairs (site batteries, tower lighting and wiring systems, and building site repair) along with a new tower site in Livingston Parish. The total amount recommended for LWIN in FY 24 is \$14.2 M.	\$1,445,158	\$1,445,158	0																																				

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding for the Non-Congregate Sheltering (NCS) program including two (2) authorized T.O. positions and annual maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster. New positions include a Manager (\$64,944 Salary, \$25,978 Related Benefits) and Logistics Officer (\$44,450 Salary, \$17,780 Related Benefits).	\$773,261	\$773,261	2
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding to annualize costs to lease office space in Baton Rouge for GOHSEP Public Assistance and Mitigation staff and to house the State Emergency Operations Center (EOC). The EOC is the central hub that carries out emergency services and disaster relief activities during emergency and disaster activation activities. GOHSEP began moving into the new space in July of 2022.	\$286,041	\$286,041	0
01 - 111	Executive	Homeland Security & Emergency Prep	Means of financing substitution exchanging Federal Funds for an equal amount of SGF to provide operating funds for general day-to-day expenditures that FEMA has deemed ineligible under Federal grant regulations requiring agencies to demonstrate an increased contribution towards emergency management.	\$635,200	\$0	0
			\$604,327      Operating Expenses (Software, Interagency Transfers for Statewide Services, Utilities, Technology, Fuel, Copy & Mail) \$ 30,873      Supplies (Paper & printing, postage, general office, cleaning) <b>\$635,200      Total</b>			
01 - 111	Executive	Homeland Security & Emergency Prep	Means of financing substitution exchanging \$368,688 Federal Funds with an equal amount of SGF and conversion of seventeen (17) Other Charges positions to authorized T.O. positions. According to the agency, the conversion is needed due to the permanency of the functions performed by these staff and the need to retain qualified, trained employees with institutional program knowledge. The means of finance substitution provides SGF for the compensation of three (3) of the positions that are not eligible for Federal grant funding. The seventeen (17) positions converted by activity area include:	\$368,688	\$0	17
			<b>Public Assistance:</b> Section Chief Technical Services, Technical Program Coordinator, Debris Coordinator, Environmental and Historic Preservation Coordinator, Two (2) Program Specialists, Section Chief State Applicant Liaison, Two (2) State Applicant Liaisons  <b>Hazard Mitigation:</b> Section Chief Grant Management  <b>State Management Cost:</b> Section Chief State Management Cost, Program Coordinator, Two (2) Program Specialists  <b>Regional Support:</b> Three (3) Area Managers			



Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.								
<b>112 - Department of Military Affairs</b>														
01 - 112	Executive	Department of Military Affairs	Increases SGF to provide for the 25% state match for the Job Challenge Program (JCP). This is due to the transition of the JCP from a U.S. Department of Labor funded pilot program to a National Guard Bureau (NGB) Youth Program which requires state matching funds. The three year pilot program ends June 30, 2023. Additionally, the adjustment includes a reduction in Federal budget authority and twenty (20) positions to align the program budget with NGB Youth Program regulations capping enrollment at 100 cadets annually and to eliminate redundant positions from shared services at the Gillis Long Center such as dining and security.	\$875,000	(\$2,559,843)	(20)								
01 - 112	Executive	Department of Military Affairs	Increases funding to provide for operating costs in the Military Affairs Program including travel and training (\$420,000), operating services (\$430,000), supplies (\$382,000), and acquisitions for specialized cybersecurity equipment (\$512,000).	\$1,744,122	\$1,744,122	0								
01 - 112	Executive	Department of Military Affairs	Increases funding (\$266,280 SGF, \$23,015 IAT, \$36,572 SGR, and \$529,822 Fed) for rising utility costs. This adjustment will increase funding for operating services expenses by \$685,052 for electricity costs and \$170,637 for natural gas costs. The agency reports the change in costs from FY 21 to FY 22 have risen 15% for electricity per kWh and 29% for natural gas per ccf.	\$266,280	\$855,689	0								
01 - 112	Executive	Department of Military Affairs	Increases funding to provide for the annual lawn and ground maintenance at the Chennault - Lake Charles Readiness Center. Construction of the new center began in June 2022 and resulted in the Department of Military Affairs (MA) assuming responsibility for maintenance from the Chennault Airport Authority. During construction, the contractor will maintain 18 acres and MA the remaining 43 acres.	\$115,916	\$115,916	0								
<i>FY 24 projected costs:</i>														
<table border="0"> <tr> <td style="padding-right: 20px;">\$104,060</td> <td>Annual mowing \$110 per acre (22 cuts x 43 acres)</td> </tr> <tr> <td style="padding-right: 20px;">4,200</td> <td>Annual chemical treatments (\$350 monthly)</td> </tr> <tr> <td style="border-top: 1px solid black; padding-right: 20px;">7,710</td> <td>50/50 maintenance cost share with LA National Guard (12 acres for 6 months)</td> </tr> <tr> <td style="border-top: 1px solid black; padding-right: 20px;"><b>\$115,970</b></td> <td><b>Total (Excess costs will be absorbed)</b></td> </tr> </table>							\$104,060	Annual mowing \$110 per acre (22 cuts x 43 acres)	4,200	Annual chemical treatments (\$350 monthly)	7,710	50/50 maintenance cost share with LA National Guard (12 acres for 6 months)	<b>\$115,970</b>	<b>Total (Excess costs will be absorbed)</b>
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<b>\$115,970</b>	<b>Total (Excess costs will be absorbed)</b>													
<b>116 - LA Public Defender Board</b>														
01 - 116	Executive	LA Public Defender Board	Decreases Federal due to cessation of the Juvenile Justice Delinquency Prevention Grant from the Office of Justice Programs within the United States Department of Justice, which ends September 2023. This grant supports state and local offices in developing and implementing tools and strategies to ensure that youths involved in the juvenile justice system have fair and equal access to high quality legal representation. Once the grant ends on September 30, 2023, a balance of \$88,298 will remain in FY 24.	\$0	(\$110,416)	0								
01 - 116	Executive	LA Public Defender Board	Means of financing substitution exchanging \$979,680 SGF with an equal amount of Statutory Dedications out of the Louisiana Public Defender Fund. The Statutory Dedications will be used to fund general operating expenditures.	(\$979,680)	\$0	0								

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
<b>124 - LA Stadium &amp; Exposition District</b>						
01 - 124	Executive	LA Stadium & Exposition District	Increases SGR resulting from projected increases in collections from hotel occupancy taxes in Orleans and Jefferson Parishes and facility revenue at the Caesar's Superdome, Smoothie King Arena, and Champion's Square from event rentals, concessions, merchandise, and parking. This added authority will bring the LSED SGR budget closer to levels prior to the pandemic. Funding is used to pay for debt service obligations, administrative costs, and facility operations.	\$0	\$9,883,499	0
01 - 124	Executive	LA Stadium & Exposition District	Increases Statutory Dedications out of the Sports Facility Assistance Fund to align with the latest Revenue Estimating Conference (REC) forecast. The fund receives revenue from income tax collections on nonresident athletes. Appropriations from this dedication are passed through the LSED budget to the team franchises pursuant to their respective lease agreements.	\$0	\$999,570	0
<b>129 - LA Commission on Law Enforcement</b>						
01 - 129	Executive	LA Commission on Law Enforcement	Net decrease of \$7,191,630 Federal budget authority due to reduction in funding available from various Federal grants. The majority of the decrease is attributable to the end of the Coronavirus Emergency Supplemental Funding Grant (\$5 M) and a reduction in the Crime Victims Assistance Grant (\$2,664,372).	\$0	(\$7,191,630)	0
			Increases \$1,257,096			
			\$500,000 Stop School Violence Prevention and Mental Health Training Program			
			\$757,096 DNA Capacity Grant			
			Decreases (\$8,448,726)			
			\$5,000,000 Coronavirus Emergency Supplemental Funding Grant			
			\$2,664,372 Crime Victims Assistance Grant			
			\$700,000 National Crime Statistics Exchange Grant			
			\$60,000 Violence Against Women Act (VAWA) Grant			
			\$15,000 Residential Substance Abuse Treatment (RSAT) Grant			
			\$9,354 Byrne Justice Assistance Grant			
01 - 129	Executive	LA Commission on Law Enforcement	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund to align to the 12/15/2022 REC forecast for FY 24. Statutory Dedications from the Tobacco Tax Health Care Fund are used to fund D.A.R.E. programs.	\$0	(\$289,243)	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
			<b>133 - Elderly Affairs</b>			
01 - 133	Executive	Elderly Affairs	Increases \$2.3 M Federal associated with the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services. The funds will be used to provide guardianship services, elder abuse prevention and recognition training for certain staff and law enforcement, technology and software upgrades, and other outreach services.	\$0	\$2,319,248	0
			<b>254 - LA State Racing Commission</b>			
01 - 254	Executive	LA State Racing Commission	Increases SGR for additional compensation for veterinarians and track employees to mitigate recruitment and retention challenges for these specialized, essential positions. The agency began incrementally increasing Veterinarian compensation in FY 20 in an effort to provide a \$10 per hour increase in pay. This adjustment represents the last \$3 per hour increase to fulfill the \$10 overall increase bringing the typical hourly rate for a track Veterinarian to \$53.70. Other track employees such as Office Managers, Clerks, Assistant Clerks, Specimen Collectors, and Guards will see a \$5 per hour increase in pay through this adjustment.	\$0	\$626,545	0
01 - 254	Executive	LA State Racing Commission	Increases SGR for a professional services contract with the Thoroughbred Racing Protective Bureau (TRPB), an independent third-party investigation service. TRPB will review, audit, and report on activities related to Historical Horse Racing, which was authorized by Act 437 of the 2021 Regular Legislative Session.	\$0	\$60,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>03 - Veterans Affairs</b>						
<b>130 - Department of Veterans Affairs</b>						
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases two (2) T.O. positions as a result of converting job appointments to permanent positions, one (1) classified Administrative Coordinator 4 position at the Leesville cemetery and one (1) classified Administrative Coordinator 4 position at the Jennings cemetery. These positions are responsible for assisting with the scheduling of burials and reporting and compliance requirements under the National Cemetery Association (NCA).	\$0	\$0	2
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases one (1) T.O. position as a result of converting a job appointment to a classified Administrative Coordinator 4 position, with a working title of LaVet Corps Administrative Coordinator, to coordinate reporting required under the Corporation for National and Community Service (CNCS) grant.	\$0	\$0	1
<b>131 - LA War Veterans Home</b>						
03 - 131	Veterans Affairs	LA War Veterans Home	Increases funding by \$305,370 (\$61,074 SGR and \$244,296 Federal) to contract with licensed nurses, including RNs, LPNs, and CNAs. The LA War Veterans Home worked with the Office of State Procurement to put in place contracts with nurse staffing agencies. The current hourly rates are: - RNs - \$95/ hour - LPNs - \$73/ hour - CNAs - \$34/ hour	\$0	\$305,370	0
<b>132 - Northeast LA War Veterans Home</b>						
03 - 132	Veterans Affairs	Northeast LA War Veterans Home	Increases \$197,000 Federal funding to contract with licensed nurses, including RNs, LPNs, and CNAs. The NE War Veterans Home worked with the Office of State Procurement to put in place a contract(s) with nurse staffing agencies. The current hourly rates are: - RNs - \$95/ hour - LPNs - \$60/ hour - CNAs - \$30/ hour	\$0	\$197,000	0
<b>134 - Southwest LA War Veterans Home</b>						
03 - 134	Veterans Affairs	Southwest LA War Veterans Home	Increases funding by \$742,122 (\$148,424 SGR and \$593,698 Federal) to contract with licensed nurses, including RNs, LPNs, and CNAs. The SW War Veterans Home worked with the Office of State Procurement to put in place contracts with nurse staffing agencies. The current hourly rates are: - RNs - \$66/ hour - LPNs - \$53/ hour - CNAs - \$37/ hour	\$0	\$742,122	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
03 - 135	Veterans Affairs	Northwest LA War Veterans Home	<p><b>135 - Northwest LA War Veterans Home</b></p> <p>Increases funding by \$354,693 (\$70,939 SGR and \$283,754 Federal) to contract with licensed nurses, including RNs, LPNs, and CNAs. The NW War Veterans Home worked with the Office of State Procurement to put in place contracts with nurse staffing agencies. The current hourly rates are:</p> <ul style="list-style-type: none"> <li>- RNs - \$64/ hour</li> <li>- LPNs - \$52/ hour</li> <li>- CNAs - \$30/ hour</li> </ul>	\$0	\$354,693	0
03 - 136	Veterans Affairs	Southeast LA War Veterans Home	<p><b>136 - Southeast LA War Veterans Home</b></p> <p>Increases funding by \$600,000 (\$120,000 SGR and \$480,000 Federal) to contract with licensed nurses, including RNs, LPNs, and CNAs. The SE War Veterans Home worked with the Office of State Procurement to put in place contracts with nurse staffing agencies. The current hourly rates are:</p> <ul style="list-style-type: none"> <li>- RNs - \$82/ hour</li> <li>- LPNs - \$52/ hour</li> <li>- CNAs - \$41/ hour</li> </ul>	\$0	\$600,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>04A - State</b>						
<b>139 - Secretary of State</b>						
04A - 139	State	Secretary of State	Increases funding for projected expenditures associated with the cost of election expenses including ballot printing in the Elections Program. In FY 24, there will be Gubernatorial Primary (10/14/23), Gubernatorial General (11/18/23), Presidential Preference Primary/Municipal Primary (3/23/24), and Municipal General (4/27/23) elections.  Projected Election Expenses FY 24 \$23,097,686 FY 23 <u>\$17,464,880</u> \$ 5,632,806	\$5,632,806	\$5,632,806	0
04A - 139	State	Secretary of State	Increases \$500,000 SGR for the Commercial Online Registration Application (CORA/GeauxBiz) continued development costs contract. The current contract for CORA/GeauxBiz's continued development ends in FY 23. The department expects an increased cost of \$500,000 to rebid the contract due to costs of goods and services escalating in the IT industry. The \$500,000 is in addition to the annually budgeted amount of \$3.9 M, bringing the total amount to \$4.4 M for FY 24.	\$0	\$500,000	0
04A - 139	State	Secretary of State	Increases \$277,587 SGF and \$185,058 SGR for expanded leased space at the United Twelve building location by the Administrative Program (\$185,058 SGR) and the Elections Program (\$277,587 SGF). The additional space totals 20,662 square feet and is being added to the existing lease at a rate of \$22.50 per square foot. The department reports that the current leased space has become inadequate and they have been cited by the Fire Marshal. In addition, the added space will allow the agency to be in a centralized location, which will result in more efficient and timely work productivity. The total costs for the United Twelve building leased space in FY 24 is approximately \$1.8 M.	\$277,587	\$462,645	0
04A - 139	State	Secretary of State	Increases \$170,000 SGR to upgrade the Department of State's website (sos.la.gov). This upgrade includes a facelift and technology refresh to ensure usability, security, and reliability. The last significant upgrade to the website was in 2013 and was not built to run on mobile devices. An update will allow customers to easily find business, finance, and legal information needed to enhance commerce, make it easier to find information about elections, and make it easier to learn about the state's heritage and history.	\$0	\$170,000	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
04A - 139	State	Secretary of State	Increases funding and one (1) authorized Administrative Program Specialist A T.O. position at the Old Governor's Mansion (OGM). The OGM is experiencing an increase in visitation and paid events and is unable to handle the demand with just one full-time employee. The Administrative Program Specialist A has a salary of \$51,345 with \$35,036 in related benefits. There is also a \$36,423 increase for Office of Risk Management (\$17,762), Office of Telecommunication Management (\$1,189), and Capitol Police (\$17,472) expenses for the OGM.	\$122,804	\$122,804	1

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
			<b>04B - Justice</b>			
			<b>141 - Attorney General</b>			
04B - 141	Justice	Attorney General	Increases IAT (\$344,883), SGR (\$344,038), Statutory Dedications (\$235,695), and Federal (\$86,159) for the acquisition and replacement of computers, computer accessories, and various related business and legal software. The increases in IAT are attributable to a 100% reimbursement from the Office of Risk Management, while increases in SGR are attributable to settlements. Federal funds used in this acquisition are attributable to the United States Department of Health and Human Services Medicaid Fraud Grant. Statutory Dedications include funding from the Department of Justice Legal Support Fund (\$74,540), Department of Justice Debt Collection Fund (\$27,899), Video Poker Device Fund (\$63,963), the Riverboat Gaming Enforcement Fund (\$39,977), and the Parimutuel Live Racing Facility Gaming Control Fund (\$29,316).	\$0	\$1,010,775	0
04B - 141	Justice	Attorney General	Means of financing substitution exchanging \$2,077,624 Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund with an equal amount of SGR. This substitution is due to a decrease in Statutory Dedications. The increase in self-generated revenue will be used for operating expenditures for the Medicaid Fraud Unit, including salaries (\$1,095,853), other compensation (\$10,000), related benefits (\$547,753), travel (\$32,028), supplies (\$60,836), operating services (\$112,893), acquisitions (\$58,651), professional services (\$32,545), other charges (\$36,168), and IAT line item expenses (\$90,897).	\$0	\$0	0



Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>04D - Treasury</b>						
<b>147 - State Treasurer</b>						
04D - 147	Treasury	State Treasurer	Decreases \$990,000 IAT transferred from Schedule 20-945 State Aid to Local Government Entities for administration of the Hurricane Ida Recovery Program. The Hurricane Ida Recovery Program provided assistance in repairing structural damage caused by the 2021 hurricane season in South Louisiana.	\$0	(\$990,000)	0
04D - 147	Treasury	State Treasurer	Decreases \$400,000 IAT transferred from Schedule 20-945 State Aid to Local Government Entities for administration of the Louisiana Loggers Relief and Louisiana Save Our Screens Programs. The Louisiana Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The Louisiana Save Our Screens Program was intended to provide assistance to impacted movie theater businesses. Both programs were administered by the Treasury and will end in FY 23. The source of funding was ARPA.	\$0	(\$400,000)	0
04D - 147	Treasury	State Treasurer	Increases \$108,796 SGR and one (1) authorized IT Technical Support Analyst T.O. position due to increased workload in the IT department. The IT Technical Support Analyst has a salary of \$70,647 with \$38,149 in related benefits.	\$0	\$108,796	1

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
			<b>04F - Agriculture &amp; Forestry</b>			
			<b>160 - Agriculture &amp; Forestry</b>			
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases \$1.3 M Federal for a grant awarded by the U. S. Department of Agriculture -- Forest Service Southern Region on August 11, 2022, for the purpose of assisting landowners, citizens, state, local, and tribal governments in areas impacted by natural disasters in 2020 and 2021. The purpose of the grant is to improve wildland fire response and mitigation, mitigate post-storm threats to forest health from invasive species, and provide technical assistance for rural and community forest restoration. The department indicates it will use the funds as follows:  \$58,000 - Travel for employees to attend various Forestry Forums, workshops, and field days to provide information about the Forest Stewardship and Forest Health Program to landowners who reside in affected areas.  \$186,100 - To purchase limestone for the roads in the Alexander State Forest (Rapides Parish) that were affected by Hurricane Laura.  \$419,800 - For contractual payments to vendors who specialize in LWIN emergency system's technology, the new radio system for LDAF. In addition, LDAF plans to hire chemical applicators for insect spraying as part of the Forest Health Program.  \$680,000 - To purchase an additional transport unit (a dozer with a truck and trailer).	\$0	\$1,343,900	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases SGR to cover salary and related benefits for four (4) temporary hires, as well as supplies needed to test medical marijuana products. The funds are generated through the collection of fees assessed on medical marijuana production facilities for the testing of various products. The Office of Agricultural & Environmental Sciences has seen a significant increase in the number of medical marijuana products that need to be tested. This is in part due to an increase in the amount of medical marijuana producers are growing, increasing the number of tests needed. In addition, Act 491 of the 2022 Regular Legislative Session transferred regulatory authority of the Medical Marijuana Program from LDAF to LDH. LDH requires a greater number of tests on medical marijuana and thus increased the workload for LDAF. Due to the increase, the department needs four (4) temporary positions to ensure the accurate and timely testing of medical marijuana.	\$0	\$959,010	0
			Projected Expenditures: \$152,064 - Salaries for four (4) temporary positions, - Agricultural Environmental Specialist 1 (\$38,016 annual salary) \$ 76,032 - Related benefits <u>\$730,914</u> - Laboratory supplies for testing <b>\$959,010 - Total</b>			
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases Statutory Dedications out of the Weights and Measures Fund for the acquisition of WinWam software for Weights & Measures to modernize billing & licensing processes. Licensing software is \$350,000 and annual license/maintenance fees are \$75,000. The billing system currently being used is not keeping up-to-date with modern technology and does not communicate with the inspection software. The new software will allow the use of one database for inspection, registration, licensing, and billing.	\$0	\$425,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>04G - Insurance</b>						
<b>165 - Commissioner of Insurance</b>						
04G - 165	Insurance	Commissioner of Insurance	Increases SGR funding in the Administration and Fiscal Program that will be transferred from the LDI to the Office of State Buildings/Facility Planning and Control for exterior waterproofing and reroofing of the Poydras Building. The project consists of exterior waterproofing to replace all exterior joint materials, roofs, make repairs to failing flashing and parapet caps, and to perform cleaning on the 20 year old 110,000 square foot, 4 story + basement Poydras Building. The project is necessary to address actual leakages throughout the building and prevent further deterioration of the roof, structure and interior finishes.	\$0	\$2,750,000	0
<p>The funding will be applied to Capital Outlay Request Project ID 570378 under the authority of State Buildings/Facility Planning and Control as they will be responsible for overseeing the project utilizing IAT from LDI as the source of payment.</p>						
04G - 165	Insurance	Commissioner of Insurance	Increases SGR in the Administration and Fiscal Program for acquisitions of computer hardware to maintain the operating efficiency and effectiveness of LDI's information network infrastructure as well as upgrading audio and visual equipment (\$647,692) and purchase of a vehicle (\$52,000). The department conforms to Office of Technology Services standards and replaces computers every five years.	\$0	\$699,692	0
<p><i>FY 24 REPLACEMENT ACQUISITIONS</i></p> <p>\$147,900 - Lexmark printers (75 x \$1,972)</p> <p>\$ 8,400 - Portable printers (12 x \$700)</p> <p>\$163,500 - Palo Alto (4 at \$40,875) - Firewall upgrade to Poydras Building</p> <p>\$ 3,002 - Palo Alto Security Appliance (2 x \$1,501) for firewall protection</p> <p>\$ 45,360 - Network Cards, 100GB (12 x \$3,780)</p> <p>\$ 75,000 - Hearing room microphones (30 x \$2,500) for audio/visual upgrades</p> <p>\$ 63,346 - Aruba Aps (38 x \$1,667) for Wi-Fi access points</p> <p>\$ 17,568 - Juniper network switches, 1G (6 x \$2,928)</p> <p>\$123,616 - Juniper network switches, 100G (8 x \$15,452)</p> <p><b>\$647,692</b></p>						

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
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04G - 165	Insurance	Commissioner of Insurance	Decreases \$80,000 excess SGR authority in the Administration and Fiscal Program. The source of SGR is a \$250,000 grant award from the Robert Wood Johnson Foundation (RWJF), which is a non-profit organization that is the largest philanthropy dedicated to improving health and healthcare. LDI uses the grant award to support outreach and educational efforts of the LA Fortify Homes grant program, created by Act 554 of 2022. The goal is to increase the number of "Fortified Roof" designations from the Insurance Institute for Business & Home Safety (IBHS) throughout the state. The 2-year grant period is 9/15/2022 through 9/14/2024.	\$0	(\$80,000)	0
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FY 23	\$165,000
FY 24	\$ 85,000
Total Grant Award -	\$250,000

Budget Adjustment:	
FY 24 -	\$ 85,000
FY 23 -	\$165,000
	(\$ 80,000)

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>05 - Economic Development</b>						
<b>252 - Business Development</b>						
05 - 252	Economic Development	Business Development	Increases Federal to begin the initial disbursement of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). The total award for the state was \$113 M over seven years, of which the first portion was \$32,859,055. Within the first portion, the grant has three (3) direct deposit payments comprised of: 1) a capital allocation of \$22,701,694, 2) a business allocation of \$1,805,160, and 3) a Socially and Economically Disadvantaged Individuals (SEDI) allocation of \$8,352,201. The SSBCI program is designed to support private sector loans and investment to creditworthy small businesses that need access to capital in order to expand and create jobs. The first portion of grant funding was appropriated by BA-7 in FY 23, totaling \$27,108,720. The remaining balance of \$5,750,335 is being appropriated in FY 24.	\$0	\$5,750,335	0
05 - 252	Economic Development	Business Development	Non-recurs funding that was transferred to the State Office of Rural Development within the Executive Department for the development and revitalization of rural areas in the state relative to Act 331 of the 2021 Regular Session of the Legislature.	(\$2,000,000)	(\$2,000,000)	0
05 - 252	Economic Development	Business Development	Non-recurs Statutory Dedication out of the Small Business Innovation Retention Fund (\$1,105,000), Small Business Recruitment Fund (\$500,000), and Small Business Innovation Fund (\$150,000). The source of these funds was American Rescue Plan Act (ARPA) and they do not have a recurring source of revenue. The Small Business Innovation Fund (\$150,000) has been encumbered to provide technology transfer and commercialization outreach assistance for the Board of Supervisors of LSU A&M (East Baton Rouge Parish). All unexpended and unencumbered monies in the Small Business Innovation Retention Fund (\$1,105,000) and the Small Business Recruitment Fund (\$500,000) remain in the fund and are available for reappropriation in FY 24.	\$0	(\$1,755,000)	0
05 - 252	Economic Development	Business Development	Annualizes \$616,667 of Federal grant funding from the Small Business Administration (SBA) and State Trade Expansion Program (STEP). The Louisiana STEP program offers eligible small businesses reimbursement on expenses associated with participation in virtual and in-person trade shows, trade missions, and export training workshops. In FY 23, the state had a base level of Federal grant funds of \$200,000 for STEP. SBA awarded the state an additional \$800,000 allocation for STEP, bringing the total grant award to \$1 M. In FY 23, the department appropriated \$700,000 for STEP. In FY 24, the increase of \$616,667 represents the remaining STEP allocation of \$300,000 plus an unexpended amount of \$316,667 from FY 23.	\$0	\$616,667	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
05 - 252	Economic Development	Business Development	Increases funding for the Small and Emerging Business Development (SEBD) Program. The focus of the program is to provide managerial and technical assistance in order for businesses to build capacity, increase opportunity, and accelerate growth. These funds will support an increase in the number of Strategic Research engagements conducted per year (\$35,000), provide access to peer learning in new regions through additional CEO Roundtable series (\$75,000), and launch new pilot initiatives focused on accelerating growth of small and emerging businesses (\$50,000). Demand for Strategic Research engagements has grown organically from 39 to 50 to 53 to 68 from FY 2017-2021. Demand has already surpassed 70 engagements in FY 2023. The objective of this expanded service is to provide small and emerging businesses with the necessary managerial, technical, and professional skills to compete in today's dynamic marketplace with a particular focus on exporting products and services beyond Louisiana's borders and importing new wealth into the state. An estimated 80 new companies will begin benefitting from these services in the first fiscal year and performance metrics will include an increase of net new jobs (estimated by LED at 15) and revenue (estimated by LED at \$23,000,000). The \$160,000 increase brings the total budget for the SEBD program to \$895,540 for FY 24.	\$160,000	\$160,000	0
05 - 252	Economic Development	Business Development	Means of finance substitution exchanging \$522,200 SGF for an equal amount of SGR due to an increase in revenues from FY 22. The source of the SGR is business incentive applications and audits. In FY 23 and FY 24, revenues are projected at a slight decrease due to inflation and the uncertainty of the economy.	(\$522,200)	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>06 - Culture, Recreation &amp; Tourism</b>						
<b>264 - State Parks</b>						
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR out of the La. State Parks Improvement and Repair Dedicated Fund Account for equipment acquisitions at various state parks and historic sites around the state.	\$0	\$1,456,917	0
			<i>Planned FY 24 Acquisitions:</i>			
			\$ 525,000 15 Replacement Trucks			
			320,000 20 Utility Task Vehicles (UTVs)			
			300,000 10 Tractors and attachments			
			200,000 2 Skid Steers and attachments			
			<u>50,000</u> Various lawn equipment (mowers, blowers, trimmers)			
			<b>\$1,395,000 Total</b>			
			<i>Note: Undesignated funds will be used to mitigate unforeseen changes in costs during procurement of equipment.</i>			
06 - 264	Culture, Recreation & Tourism	State Parks	Increases funding for eight (8) authorized T.O. positions for additional park rangers. The added positions were recommended to heighten the presence of more on-site Park Rangers as a result of increased attendance at state parks in recent years and the remoteness of certain park locations. Positions will range from Park Ranger I to Park Ranger III with an average compensation of \$65,776 (\$43,750 Salary, \$22,025 Related Benefits). Currently, CRT employs 19 Park Rangers around the state. New Rangers will be stationed at each of the following state parks: Fontainebleu, Bayou Segnette, Bogue Chitto, Jimmie Davis, Poverty Point Reservoir, Palmetto, Lake Bistineau, and Lake Claiborne.	\$526,206	\$526,206	8
<b>267 - Tourism</b>						
06 - 267	Culture, Recreation & Tourism	Tourism	Reduces SGR related to one-time funding for Louisiana Tourism recovery initiatives including paid media advertising and promotion, tourism recovery support grants, international marketing, national events, Louisiana seafood promotion, rural tourism campaigns, civil rights trail exhibits, public relations, and museum promotion. Funding originated from an accumulated balance in La. Tourism Promotion District collections of its three-tenths of one percent (0.03%) sale tax levy and was added through a BA-7 approved at the September JLCB meeting.	\$0	(\$15,000,000)	0
06 - 267	Culture, Recreation & Tourism	Tourism	Provides SGR for the Marketing Program for tourism promotion to align the budgeted amount with the most recent Revenue Estimating Conference (REC) forecast. Funding originates from the La. Tourism Promotion District collections of three tenths of one percent (0.03%) sales tax levy.	\$0	\$3,333,312	0
06 - 267	Culture, Recreation & Tourism	Tourism	Decreases Federal for the Louisiana Birding Trail originating from an Economic Development Administrative grant and the Louisiana Civil Rights Trail from a National Park Service grant. Both grant programs have expired.	\$0	(\$287,955)	0



Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>07 - Transportation &amp; Development</b>						
<b>276 - Engineering &amp; Operations</b>						
07 - 276	Transportation & Development	Engineering & Operations	Decreases \$3 M IAT in excess budget authority to reflect projected professional service expenditure needs in FY 24.	\$0	(\$3,000,000)	0
07 - 276	Transportation & Development	Engineering & Operations	Increases funding for additional mowing and litter pickup cycles. For FY 24, the department is allocated \$20.7 M for Various Contract Maintenance, which includes sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operations, rest area security, tree removal, bridge rail repair, mobile weight enforcement, traffic loop repair, etc. The department was allocated \$17.5 M in FY 23 for Various Contract Maintenance.	\$3,000,000	\$3,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>08A - DPSC Corrections Services</b>						
<b>400 - Administration</b>						
08A - 400	DPSC Corrections Services	Administration	Increases IAT to reflect anticipated collections from various state agencies primarily for medical and educational purposes. The following agencies will increase IAT transfers to Corrections for services rendered - Louisiana Department of Health (\$386,000), Department of Education (\$737,000), Louisiana Community and Technical College System (\$200,000), and the Louisiana Commission on Law Enforcement (\$680,000). The remainder of funds constitutes the amount remaining from the Louisiana State Penitentiary River Pump Project (\$97,000).	\$0	\$2,100,000	0
08A - 400	DPSC Corrections Services	Administration	Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Fifteen (15) nurses are impacted by the premium pay increase, including 14 positions currently filled (14 x \$200 x 52 = \$145,600) and one position that is currently vacant (1 x \$200 x 52 = \$10,400).	\$156,000	\$156,000	0
<b>402 - LA State Penitentiary</b>						
08A - 402	DPSC Corrections Services	LA State Penitentiary	Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Seventy-three (73) nurses are impacted by the premium pay increase, including 51 positions currently filled (51 x \$200 x 52 = \$530,400) and 22 positions that are currently vacant (22 x \$200 x 52 = \$228,800).	\$759,200	\$759,200	0
<b>405 - Raymond Laborde Correctional Center</b>						
08A - 405	DPSC Corrections Services	Raymond Laborde Correctional Center	Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Twenty-five (25) nurses are impacted by the premium pay increase, including 21 positions currently filled (21 x \$200 x 52 = \$218,400) and 4 positions that are currently vacant (4 x \$200 x 52 = \$41,600).	\$260,000	\$260,000	0
<b>406 - LA Correctional Institute for Women</b>						
08A - 406	DPSC Corrections Services	LA Correctional Institute for Women	Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Twenty-seven (27) nurses are impacted by the premium pay increase, including 19 positions currently filled (19 x \$200 x 52 = \$197,600) and 8 positions that are currently vacant (8 x \$200 x 52 = \$83,200).	\$280,800	\$280,800	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
08A - 408	DPSC Corrections Services	Allen Correctional Center	<p align="center"><b>408 - Allen Correctional Center</b></p> <p>Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Twenty (20) nurses are impacted by the premium pay increase, including 14 positions currently filled (14 x \$200 x 52 = \$145,600) and six positions that are currently vacant (6 x \$200 x 52 = \$62,400).</p>	\$208,000	\$208,000	0
08A - 409	DPSC Corrections Services	Dixon Correctional Center	<p align="center"><b>409 - Dixon Correctional Center</b></p> <p>Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Twenty-seven (27) nurses are impacted by the premium pay increase, including 23 positions currently filled (23 x \$200 x 52 = \$239,200) and 4 positions that are currently vacant (4 x \$200 x 52 = \$41,600).</p>	\$280,800	\$280,800	0
08A - 413	DPSC Corrections Services	Elayn Hunt Correctional Center	<p align="center"><b>413 - Elayn Hunt Correctional Center</b></p> <p>Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Seventy-five (75) nurses are impacted by the premium pay increase, including 39 positions currently filled (39 x \$200 x 52 = \$405,600) and 36 positions that are currently vacant (36 x \$200 x 52 = \$374,400).</p>	\$780,000	\$780,000	0
08A - 414	DPSC Corrections Services	David Wade Correctional Center	<p align="center"><b>414 - David Wade Correctional Center</b></p> <p>Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Twenty-two (22) nurses are impacted by the premium pay increase, including 14 positions currently filled (14 x \$200 x 52 = \$145,600) and 8 positions that are currently vacant (8 x \$200 x 52 = \$83,200).</p>	\$228,800	\$228,800	0

Sch.# Dept. Agency Explanation Total I.O.

08A - 415 DPSC Corrections Services Adult Probation & Parole 415 - Adult Probation & Parole \$1,921,797 0

Increases funding to provide a Special Entrance Rate to probation and parole agents and supervisors to secure adequate staffing levels within facilities. The Special Entrance Rate for FY 23 has resulted in a decreased number of vacancies from 811 in FY 22 to 546 as of March 6, 2023. The proposed Special Entrance Rate for FY 24 includes \$1,339,231 annually in salaries (\$51,508.89 bi-weekly) and \$582,566 annually in related benefits (\$1,327,858 x 0.435 = \$582,565.49). 538 probation and parole agents are impacted by this Special Entrance Rate, including fifty (50) agents with the designation of Probation and Parole Officer 1 (PPO1), 110 agents with the designation of Probation and Parole Officer 2 (PPO2), 74 agents with the designation of Probation and Parole Officer 3 (PPO3), 226 Probation and Parole Specialists, and 79 Probation and Parole Supervisors.

**Salaries**

	<i>Total Due to Special Entrance Rate FY 23</i>	<i>Total Due to Special Entrance Rate FY 24</i>
PPO 1	\$79,557.60	\$84,600
PPO 2	\$200,013.60	\$208,001.34
PPO 3	\$169,917.60	\$176,506.66
Specialist	\$590,358.40	\$612,983.39
Supervisor	<u>\$236,502.40</u>	<u>\$245,767.10</u>
	\$1,276,349.60	\$1,327,858.49

\$1,327,858.49 - \$1,276,349.60 = \$51,508.89 (Bi-Weekly)

\$51,508.89 (Bi-Weekly) x 26 (Pay Periods) = \$1,339,231.14 (Salaries)

**Benefits**

\$1,339,231.14 x 0.435 = \$582,565.54

\$1,339,231.14 + \$582,565.54 = \$1,921,796.68

08A - 415 DPSC Corrections Services Adult Probation & Parole \$1,225,000 0

Increases funding to provide an adjustment to operating services for increased rental costs at the Adult Probation and Parole field offices throughout the state. Obligated leases in FY 24 are \$3,547,863, a difference of \$1,579,915 in comparison to the FY 23 lease budget of \$1,967,948. Combination of leases at all district offices in all three regions have resulted in increases.

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
08A - 416	DPSC Corrections Services	B. B. "Sixty" Rayburn Correctional Center	<p><b>416 - B. B. "Sixty" Rayburn Correctional Center</b></p> <p>Increases funding to provide a \$5 per hour premium pay to nurses within the department. This funding represents an effort to ensure adequate staffing levels within the department, and Civil Service has approved Special Entrance Rate for FY 24. Twenty (20) nurses are impacted by the premium pay increase, including 14 positions currently filled (14 x \$200 x 52 = \$145,600) and 6 positions that are currently vacant (6 x \$200 x 52 = \$62,400).</p>	\$208,000	\$208,000	0

Sch.# Dept. Agency Explanation Total I.O.

08B - DPSC Public Safety Services

419 - State Police

08B - 419 DPSC Public Safety Services State Police \$3,528,714 5

Increases funding for nine (9) positions (5 T.O. and 4 non-T.O.) as well as operational expenses in the Criminal Investigation Program for the LA Cyber Crimes Unit. The new positions are a Cyber Crimes Manager, two Cyber Crimes Senior Analysts, and two Cyber Crimes Analysts. Also, State Police will utilize four (4) existing Cyber Crimes Analyst positions in the Cyber Crimes Unit. All positions will be assigned to the statewide Threat Analysis Center and perform various tasks assigned to mitigate risks and bring awareness to other state and local government agencies. See the table below for a detailed expenditures budget.

FY 24 LA CYBER CRIMES UNIT

Salaries	\$854,305
Overtime	\$767,768
Related Benefits	\$540,691
Personal Services Sub-Total	\$2,162,764
Travel	\$370,000
Operating Services	\$387,800
Acquisitions	\$608,150
TOTAL	\$3,528,714
T.O.	5
Non-T.O.	4

Title	Salary
1) Cyber Crimes Manager	\$126,619
2) Cyber Crimes Senior Analyst	\$110,290
3) Cyber Crimes Senior Analyst	\$98,042
4) Cyber Crimes Analyst 1	\$86,559
5) Cyber Crimes Analyst 1	\$86,559
6) Cyber Crimes Analyst 1	\$86,559
7) Cyber Crimes Analyst 1	\$86,559
8) Cyber Crimes Analyst 1	\$86,559
9) Cyber Crimes Analyst 1	\$86,559
Salary Sub-Total	\$854,305

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
08B - 419	DPSC Public Safety Services	State Police	Increases Federal in the Operational Support Program for the Byrne Discretionary Community Project grant awarded by Bureau of Justice Assistance (BJA) within the U.S. Department of Justice. The grant allows State Police to initiate and host Law Enforcement Symposiums. The symposiums will focus on De-Escalation, Use of Force Tactics, Less Lethal Weapons Use, and Advanced Scenario Training. These symposiums will be in conjunction with the purchase and deployment of Virtual Reality Scenario-Based training platforms. The goal is to create a training and awareness program for law enforcement leaders across the state that gives access to the most up-to-date training aids.	\$0	\$3,000,000	0
08B - 419	DPSC Public Safety Services	State Police	Decreases Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent REC projections adopted 12/15/22.	\$0	(\$1,618,977)	0
08B - 419	DPSC Public Safety Services	State Police	Increases SGF and decreases SGR (\$2,948,398) and Statutory Dedications from the Riverboat Gaming Enforcement Fund (\$2,304,754) for a training academy in the Traffic Enforcement Program. Funding for the 50-cadet class includes expenditures for personal services, uniforms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies as well as specific costs associated with the State Police Training Academy such as dormitory fees, tuition, and meals. In FY 24, State Police will have funding for two (2) cadet training classes in Fall 2023 and Spring 2024.	\$6,312,516	\$1,059,364	0
08B - 419	DPSC Public Safety Services	State Police	Increases IAT in the Operational Support Program for preventive maintenance, repairs, and annual replacement of equipment at radio tower sites within the LA Wireless Information Network (LWIN) system. Also, funding will provide 16 training courses to 3 LSP/LWIN technicians. The department reports that technicians haven't received LWIN training since 2013.	\$0	\$797,795	0
			FY 24 LWIN MAINTENANCE Training \$99,339 Acquisitions \$698,456 TOTAL \$797,795			
08B - 419	DPSC Public Safety Services	State Police	Increases funding in the Traffic Enforcement Program, the Towing and Recovery Unit to purchase a towing and recovery software application that provides online smart permits. Annually, the Towing and Recovery Unit processes approximately 900 paper applications for storage licenses and complaints. State Police will contract with the Office of Technology Services (OTS) to acquire the technology platform from PermiTrak Pro.	\$313,000	\$313,000	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding in the Criminal Investigation Program to purchase an Open Source Intelligence platform. Open source intelligence is derived from data and information that is available to the general public that is gathered and analyzed for intelligence purposes such as cybersecurity. Funding will allow the Louisiana State Analytical & Fusion Exchange (LA-SAFE), housed within State Police, to acquire Open Source Intelligence technology. State Police will contract with the Office of Technology Services (OTS) to acquire the platform technology.	\$300,000	\$300,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
08B - 419	DPSC Public Safety Services	State Police	Increases IAT and two (2) T.O. positions as well as operational expenses in the Criminal Investigation Program for the School Safety Unit. The IAT funding is from GOHSEP. State Police created the School Safety Unit in 2018 and begin offering an Anonymous Reporting App to students and a Panic Button App for teachers and staff in 2020. Presently, the School Safety Unit has two non-T.O. positions, a Criminal Investigator and a Policy Planner, that are expiring. These existing positions will be converted to permanent T.O. positions. Both positions manage and oversee both the Anonymous Reporting App and the Panic Button App.	\$0	\$256,310	2
			<p><i>FY 24 SCHOOL SAFETY UNIT</i></p> <p>Salaries \$140,016</p> <p>Related Benefits \$83,942</p> <p>Personal Services Sub-Total \$223,958</p> <p>Operating Services \$600</p> <p>Supplies \$600</p> <p>IAT - OTS \$1,980</p> <p>Acquisitions \$29,172</p> <p><b>TOTAL \$256,310</b></p> <p>T.O. 2</p>			
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution exchanging Statutory Dedications out of the Riverboat Gaming Enforcement Fund (\$19,692,174) and Tobacco Tax Health Care Fund (\$578,486) with an equal amount of SGF (\$18,939,319) and SGR (\$1,331,341).	\$18,939,319	\$0	0



Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding for contracts with local detention centers for long-term secure care housing for approximately 50 juvenile offenders in lieu of state secure care facilities to address bed capacity issues for youth. The daily rate of reimbursement for juveniles housed in non-state facilities pending placement in a secure care facility is \$122.21 per La. R.S. 46:1906, and it is projected to be \$124 per day in FY 24. This request is based on the agency's ability to house 50 youths in local detention centers using the daily rate for pending secure care in FY 24 (\$124), assuming a vacancy of 30% (or 15 youth) - 35 x \$124 x 365 = \$1,584,100.	\$1,584,100	\$1,584,100	0
			<b>08C - DPSC Youth Services</b>			
			<b>403 - Juvenile Justice</b>			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
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09 - Health

**304 - Metropolitan Human Services District**

09 - 304	Health	Metropolitan Human Services District	Increases Federal to incorporate funding for the Certified Community Behavioral Health Clinic Planning, Development, and Implementation (CCBHC-PDI) Grant through the Substance Abuse and Mental Health Services Administration (SAMHSA). The performance period of this grant is 9/30/2022 through 9/29/2026.	\$0	\$1,000,000	0
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Certified Community Behavioral Health Clinic (CCHBC) refers to a SAMSHA-developed clinic model designed to ensure access to coordinated comprehensive behavioral health care for anyone who requests care for mental health or substance use, regardless of their ability to pay, place of residence, or age.

The intent of the CCBHC-PDI grant program is to: 1) assist organizations in the planning for, development, and implementation of a CCBHC that meets the required criteria, 2) provide a comprehensive range of outreach, screening, assessment, treatment, care coordination, and recovery supports based on a needs assessment that aligns with the CCBHC Certification Criteria, and 3) support recovery from mental illness and/or substance use disorders (SUD) by providing access to high-quality mental health and SUD services, regardless of an individual's ability to pay.

In order for Metropolitan Human Services District (MHSD) to become a CCBHC, the agency must provide crisis services, targeted case management, outpatient primary care screening and monitoring, psychiatric rehabilitation services, community-based mental health care for veterans, and peer, family, and counselor services, in addition to the services already offered.

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
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09 - 304	Health	Metropolitan Human Services District	Reduces funding associated with the reduction of four (4) Other Charges positions that have been vacant for more than one year:	(\$383,156)	(\$383,156)	0
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Position	Salary	Benefits	Total
Administrative Program Specialist	\$28,088	\$26,398	\$54,486
Social Services Counselor	\$56,821	\$34,006	\$90,827
Registered Nurse 3	\$66,082	\$23,311	\$89,393
Advance Practice Nurse	\$96,526	\$51,924	\$148,450
<b>Total</b>	<b>\$247,517</b>	<b>\$135,639</b>	<b>\$383,156</b>

The agency expects to fill these positions during FY 24. The Advance Practice Nurse position will be 50% funded with Federal Funds through the Certified Community Behavioral Health Clinic Planning, Development, and Implementation (CCBHC - CPI) Grant.

The remaining costs for the positions will be temporarily funded through IAT from the Office of Behavioral Health for Substance Abuse Prevention and Treatment Block Grant (SABG) COVID-19 supplemental funding provided through the Coronavirus Response and Relief Supplement Appropriations (CRRSA) Act and American Rescue Plan (ARP) Act.

### 305 - Medical Vendor Administration

09 - 305	Health	Medical Vendor Administration	Funding for pharmacy benefit manager (PBM) module technology related to Medicaid systems modernization. The PBM module provides pharmacy provider relations support. The source of federal funds (90%) is federal match.	\$370,000	\$3,700,000	0
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09 - 305	Health	Medical Vendor Administration	Funding for payment integrity (PI) module technology related to Medicaid systems modernization. The PI module provides for identification, reporting, and reduction in improper payments made by Medicaid related to estate and trauma recoveries. Estate recoveries are federally required and represent repayment from the assets of a deceased person who received Long Term Care services, Home and Community Based services, and related hospital and prescription drug services under Medicaid. The source of federal funds (90%) is federal match.	\$180,000	\$1,800,000	0
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Sch. # Dept. Agency Explanation Total I.O.

306 - Medical Vendor Payments

09 - 306 Health Medical Vendor Payments Increase in managed care payments projected for FY 24. The source of federal funds is Title 19 federal financial participation. The source of IAT and SGR is revenue transferred from various providers. Managed care payments represent per member per month capitated payments made to managed care organizations (MCO's), in addition to other supplemental payments paid to the the MCO's. The adjustment is based on the projections reflected below. (\$68,730,148) \$610,253,693 0

MCO FY 24 adjustment

\$78,768,363 - Net enrollment changes  
 \$613,915,315 - Utilization and cost trend adjustment associated with covered services in FY 24  
 (\$127,046,883) - Rebate collection increase results in a reduction in required expenditures  
\$44,616,898 - State General Fund transferred to MVA for outreach activities related to PHE unwind  
 \$610,253,693

\*The executive budget reflects net enrollment changes, including projected enrollment reductions associated with the PHE maintenance of effort unwind (projected to decrease by approximately 350,000 over the course of 12 months from July, 2024 to May, 2024). Conversely, the department anticipates normal enrollment growth in the Medicaid program, resulting in overall additional member months for FY 24. See Medicaid Overview for projected enrollment pattern adjustments.

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
09 - 306	Health	Medical Vendor Payments	Increase in funding to re-base Nursing Home rates, including increase for Hospice care. The source of federal funds is Title 19 federal financial participation. The increase is based on the following assumptions: Nursing Home \$1,228,533,971 - FY 24 projected spend on nursing home care <del>\$1,110,474,201 - FY 23 initial Nursing Home projected expenditures</del> <b>\$118,059,770 - Nursing Home increase</b>	\$31,783,583	\$125,899,763	0
			Hospice (in long term care setting \$81,583,235 - FY 24 projected hospice related spend <del>\$73,743,242 - FY 23 initial Hospice projection</del> <b>\$7,839,993 - Hospice (Long term care) increase in FY 24</b>			
			\$118,059,770 <del>\$7,839,993</del> \$125,899,763 - FY 24 Increase adjustment			
09 - 306	Health	Medical Vendor Payments	Increase in funding (\$33.5 M IAT, \$6.9 M SGR, \$8.2 M Federal) for the Managed Care Incentive Payment (MCIP) program. The source of federal funding is Title 19 federal financial participation. The source of IAT and SGR are non state general fund revenues used as a state match source. MCIP funding is for incentive arrangements in managed care contracts, authorizing payments to MCO's over the established base capitation rates. Actual payments are based on MCO's achievement of certain performance and quality indicators each year. Aggregate program spending is capped federally (up to 5% of the total managed care payments). The adjustment is based on the following projections reflected below: \$669,859,312 - FY 24 projected MCIP expenditure \$621,233,041 - FY 23 existing MCIP budget \$48,626,271 - FY 24 increase adjustment	\$0	\$48,626,271	0

Sch. # 09 - 306      Dept. Health      Agency Medical Vendor Payments      Explanation Increase in funding (\$15.5 M SGF, \$32.4 M Federal) for Medicare Part A and Part B premium adjustments for dual eligible recipients that qualify for both Medicare and Medicaid. The source of federal funds (67.57% federal matching funds) is Title 19 federal financial participation. The increase is based on a projected increase in enrollees for Part A and Part B benefits, and a projected increase in premium costs for Part B.      Total \$47,983,965      I.O. 0

SGF \$15,561,200

**SFY 2024 Medicare Part A**

Months	Enrollees	Premium	Retroactive Adjustments	Cost
July 2023	10,422	\$556.00	-\$251,249	\$5,543,422
August 2023	10,448	\$556.00	-\$252,122	\$5,557,172
September 2023	10,473	\$556.00	-\$252,930	\$5,570,253
October 2023	10,501	\$556.00	-\$253,765	\$5,584,591
November 2023	10,528	\$556.00	-\$254,590	\$5,598,850
December 2023	10,555	\$556.00	-\$255,432	\$5,613,014
January 2024	10,582	\$556.00	-\$233,141	\$5,650,295
February 2024	10,609	\$556.00	-\$233,946	\$5,664,419
March 2024	10,636	\$556.00	-\$234,746	\$5,678,598
April 2024	10,663	\$556.00	-\$235,556	\$5,692,956
May 2024	10,690	\$556.00	-\$236,366	\$5,707,308
June 2024	10,717	\$556.00	-\$237,186	\$5,721,666
<b>SFY 2024 Total Projected Cost for Part A Premiums</b>				<b>\$67,582,544</b>

**SFY 2024 Medicare Part B (For Regular Match rate groups)**

Months	Enrollees	Premium	Retroactive Adjustments	Cost
July 2023	228,767	\$170.10	-\$950,346	\$37,962,957
August 2023	229,428	\$170.10	-\$951,319	\$38,074,348
Sept. 2023	230,162	\$170.10	-\$952,406	\$38,198,076
October 2023	230,814	\$170.10	-\$953,302	\$38,308,168
Nov. 2023	231,480	\$170.10	-\$954,190	\$38,420,600
December 2023	232,154	\$170.10	-\$955,512	\$38,533,861
January 2024	232,847	\$175.30	-\$969,673	\$39,848,419
February 2024	233,566	\$175.30	-\$971,123	\$39,972,966
March 2024	234,305	\$175.30	-\$972,613	\$40,100,981
April 2024	235,051	\$175.30	-\$974,120	\$40,230,394
May 2024	235,818	\$175.30	-\$975,667	\$40,363,282
June 2024	236,541	\$175.30	-\$977,125	\$40,488,538
<b>SFY 2024 Total Projected Cost for Part B Premiums</b>				<b>\$470,502,591</b>
<b>Total Part A and Part B projected premiums</b>				<b>\$538,085,135</b>
<b>FY 23 Existing Operating Budget</b>				<b>\$490,101,170</b>
<b>FY 24 adjustment</b>				<b>\$47,983,965</b>

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
09 - 306	Health	Medical Vendor Payments	Additional Disproportionate Share Hospital (DSH) funding (\$4.9 M SGF, \$10.5 M Federal) for uncompensated care costs. The source of federal funds is federal matching funds.  \$396,702,804 - Total DSH payments for FY 24	\$4,918,084	\$15,451,098	0
09 - 306	Health	Medical Vendor Payments	Increase in funding for Medicare Part D "clawback" funding. There is no federal match for this payment. Louisiana Medicaid pays mandatory premium payments (phase-down payment) to the Centers for Medicare and Medicaid Services (CMS) monthly to cover the state's share of the cost of Medicare Prescription Drug Program (Medicare Part D) for dual eligibles (certain individuals enrolled in both Medicare and Medicaid). These individuals receive their drug benefit from Medicare (not Medicaid). The adjustment is based on a projected increase in the monthly enrollment count from 136,720 to 140,527 from FY 23 through FY 24, and monthly premium cost increase.  \$205,457,417 - FY 24 Total projection \$195,302,366 - FY 23 Existing Operating Budget \$10,155,051 - FY 24 increase adjustment	\$10,155,051	\$10,155,051	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
09 - 306	Health	Medical Vendor Payments	Increase in funding (\$1.7 M SGF, \$3.7 M Federal) associated with inflationary rate adjustment for Intermediate Care Facilities (ICF's). The source of federal funding is Title 19 federal financial participation. The adjustment is based on a state plan amendment. The assumptions and calculations are reflected below:	\$1,706,443	\$5,429,344	0

**Comparison of inflated Rates to Prior Year  
(Excluding Provider Fees)**

	<b>Increase/ Decrease</b>	<b>Medicaid Days</b>	<b>Fiscal Impact</b>
1-8 Beds	4.76	216,292	\$1,030,418
1-8 Beds	4.29	324,872	\$1,394,139
1-8 Beds	3.84	513,802	\$1,975,542
1-8 Beds	3.58	93,813	\$336,081
9-15 Beds	4.53	18,241	\$82,558
9-15 Beds	4.08	17,373	\$70,825
9-15 Beds	3.65	14,333	\$52,353
9-15 Beds	3.40	3,040	\$10,347
16-32 Beds	4.18	11,727	\$49,025
16-32 Beds	3.78	5,646	\$21,343
16-32 Beds	3.40	1,303	\$4,433
16-32 Beds	3.18	-	\$0
33+ Beds	3.97	46,472	\$184,570
33+ Beds	3.59	45,169	\$162,208
33+ Beds	3.23	14,333	\$46,320
33+ Beds	3.02	3,040	\$9,183
<b>Total Adjustment</b>		<b>1,329,457</b>	<b>\$5,429,344</b>

09 - 306	Health	Medical Vendor Payments	Increase funding (\$1.7 M SGF, \$3.7 M Federal) for projected claims payments in various agencies. The source of federal funds is Title 19 federal financial participation.	\$1,700,374	\$5,410,034	0
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Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.																			
09 - 306	Health	Medical Vendor Payments	Annualization of costs associated with 17 Rural Health Clinics (RHC's) phased in FY 23, additional costs associated with 15 new RHC's projected to be enrolled in the Medicaid program in FY 24, and clinic rate increases based on the Medicare Economic Index (MEI). The source of federal funds is Title 19 federal financial participation. The increase is based on the following assumptions and calculations: \$5,314,068 - FY 23 Existing Operating Budget (RHC FY 23 base expenditures) <del>\$5,734,438</del> - Projected RHC expenditures in FY 24 (includes 2.1% MEI inflationary adjustment) \$420,370 - FY 24 RHC increase adjustment	\$132,122	\$420,370	0																			
09 - 306	Health	Medical Vendor Payments	Annualization of costs associated with 22 Federally Qualified Health Centers (FQHC's) phased in FY 23, additional costs associated with 25 new FQHC's projected to be enrolled in the Medicaid program in FY 24, and clinic rate increases based on the Medicare Economic Index (MEI). The source of federal funds is Title 19 federal financial participation. The increase is based on the following assumptions and calculations: \$2,456,924 - FY 23 Existing Operating Budget (FQHC FY 23 base expenditures) <del>\$2,783,931</del> - Projected FQHC expenditures in FY 24 (includes 2.1% MEI inflationary adjustment) \$327,007 - Increase over FY 23 EOB	\$102,778	\$327,007	0																			
09 - 306	Health	Medical Vendor Payments	Increase in funding for rural hospital inpatient rates inflationary adjustment. The source of federal funding is Title 19 federal financial participation. The adjustment is based on the assumptions and calculations reflected below:	\$69,180	\$220,107	0																			
			<table border="0"> <tr> <td><b>Avg of last 2 REBASES</b></td> <td><b>X FY22 paid days*</b></td> <td><b>Annual amt.</b></td> <td><b>60 day lag</b></td> <td><b>FY24 Impact</b></td> </tr> <tr> <td>Acute (FFS) \$137</td> <td>1,670</td> <td>\$229,224.20</td> <td>\$37,680.69</td> <td>\$191,544</td> </tr> <tr> <td>Psych Unit (FFS) \$140</td> <td>244</td> <td>\$34,182</td> <td>-\$5,618.95</td> <td>-\$28,563</td> </tr> <tr> <td></td> <td></td> <td><b>\$263,406</b></td> <td><b>\$43,300</b></td> <td><b>\$220,107</b></td> </tr> </table>	<b>Avg of last 2 REBASES</b>	<b>X FY22 paid days*</b>	<b>Annual amt.</b>	<b>60 day lag</b>	<b>FY24 Impact</b>	Acute (FFS) \$137	1,670	\$229,224.20	\$37,680.69	\$191,544	Psych Unit (FFS) \$140	244	\$34,182	-\$5,618.95	-\$28,563			<b>\$263,406</b>	<b>\$43,300</b>	<b>\$220,107</b>		
<b>Avg of last 2 REBASES</b>	<b>X FY22 paid days*</b>	<b>Annual amt.</b>	<b>60 day lag</b>	<b>FY24 Impact</b>																					
Acute (FFS) \$137	1,670	\$229,224.20	\$37,680.69	\$191,544																					
Psych Unit (FFS) \$140	244	\$34,182	-\$5,618.95	-\$28,563																					
		<b>\$263,406</b>	<b>\$43,300</b>	<b>\$220,107</b>																					

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
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09 - 306 Health Medical Vendor Payments Means of Finance Substitution - Replace SGF (\$19.4 M), IAT \$345,427 and FSG (\$1.9 M) revenue with a like amount (\$21.7 M) of federal matching funds. The source of federal funds is Title 19 federal financial participation. For FY 24, the blended Federal Medical Assistance Percentage (federal match) increases to 67.57% federal, from 67.47% in FY 23. For FY 24, the FMAP for uncompensated care cost (UCC) payments in the Disproportionate Share Hospital (DSH) payment program increases to 67.67% from 67.28% in FY 23.

Program	SGF	IAT	SGR	Federal	Total
Private Providers	(\$13,366,914)	(\$177,503)	(\$1,705,066)	\$15,249,483	\$0
Public Providers	(\$190,471)			\$190,471	\$0
UCC	(\$4,082,395)	(\$167,924)	(\$294,615)	\$4,544,934	\$0
Buy in/supplements	(\$1,808,333)			\$1,808,333	\$0
				\$21,793,221	

(\$19,448,113)

09 - 306 Health Medical Vendor Payments	Means of Finance swap increasing SGF and decreasing other revenue sources (Statutory Dedications and Federal) by a like amount. The source of federal is a net reduction in enhanced federal match (efmap). The source of Statutory Dedication revenue is excess revenues in the Medical Assistance Trust Fund (MATF) that were carried forward from FY 22 into the FY 23 budget that are being nonrecurred.	\$178,865,355	(\$151,699,689)	(\$27,165,666)	\$0	\$178,865,355	0
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SGE	Stat.Ded.	Federal	Total
\$178,865,355	(\$151,699,689)	(\$27,165,666)	\$0

Note: The reduction to federal funds in FY 24 reflected below represents a net reduction in enhanced federal funds. This adjustment removes the enhanced funds utilized in FY 23, however increases federal funds utilized in the Medicaid budget to include 2 additional quarters of eFMAP in FY 24 (2.5% from July through September of 2023, and an additional 1.5% from October through December of 2023).

(\$137,868,978) - eFMAP appropriated in FY 23 Medicaid budget  
 \$110,703,312 - eFMAP (2 quarters) appropriated in FY 24 Medicaid budget  
 (\$27,165,666) - net federal enhanced funds

09 - 306 Health Medical Vendor Payments	Means of Finance swap increasing Statutory Dedication revenues in the Health Excellence fund based on Revenue Estimating Conference forecast and reducing State General Fund by a like amount. Revenues in the fund are used as a state match source for Medicaid expenditures.					(\$9,653,772)	0
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(\$9,653,772)

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.	
09 - 306	Health	Medical Vendor Payments	Means of Finance Swap replacing federal funds from ARPA Home and Community Based Services (HCBS) for provider reimbursement rates with a like amount of SGF.	\$31,082,000	\$0	0	
<b>Rate Increases</b>							
		<b>Service</b>	<b>Recipients</b>	<b>Units</b>	<b>Current Rate</b>	<b>New Rate</b>	<b>Estimated Cost</b>
		LTPCS T1019	11,539	40,513,226	\$3.50	\$4.63	\$45,779,945.38
		<b>\$45,779,945.38</b>					
<b>Community Choices Waiver</b>							
		S5125	5,010	32,151,798	\$3.25	\$4.63	\$44,369,481.24
		S5125	169	88,287	\$4.88	\$6.26	\$121,836.06
		S5125	8	37,394	\$2.69	\$4.07	\$51,603.72
		T2023	491	1,652	\$172	\$224.00	\$85,904.00
		T2022	5,158	50,892	\$155	\$202.00	\$2,391,924.00
		S5100	21	41,551	\$2.97	\$4.02	\$43,628.55
		new slots filled in FY23 (4.3% increase)					\$2,027,588.21
							<b>\$49,091,965.78</b>
<b>Adult Day Health Care Waiver</b>							
		S5100	261	726,128	\$2.97	\$4.02	\$762,434.40
		T2022	475	4447	\$155	\$202	\$209,009
							<u>\$971,443.40</u>
		<b>Total</b>					<b>\$95,843,354.56</b>
							\$95,843,355 Total
							<b>\$31,082,000 (32.43% state match adjustment)</b>

**Sch. # Dept. Agency Explanation I.O. Total I.O.**

**320 - Aging & Adult Services**

09 - 320 Health Aging & Adult Services \$619,560 0 \$0 0

Means of financing substitution increasing SGF and decreasing funding from the statutorily dedicated Traumatic Head and Spinal Cord Injury (TH/SCI) Trust Fund by a like amount. The reduction to the TH/SCI Trust Fund reflects a reduction in FY 24 anticipated revenue collections. The TH/SCI Trust was created in the 1993 RLS as a special fund in the state treasury from collections of an additional fee imposed on three (3) specific motor vehicle violations: 1) driving under the influence, 2) reckless operation, and 3) speeding. The TH/SCI Trust allows survivors of a traumatic head or spinal cord injuries to avoid institutionalization by providing home and community based services. The TH/SCI Trust is a payer of last resort and all other funding sources must be explored before the Trust fund can be utilized.

Note: TH/SCI Trust Fund revenue collections for the past five years are as follows:

- \$1,642,603 in FY 19
- \$1,439,293 in FY 20
- \$1,262,424 in FY 21
- \$1,214,020 in FY 22
- \$780,472 in FY 23 (as of 3/2022)

**325 - Acadiana Area Human Services District**

09 - 325 Health Acadiana Area Human Services District (\$3,000,000) 0 (\$3,000,000) 0

Decreases funding to non-recur a one-time line item appropriation in the 2022 General Appropriations Bill for the operation of a 70-bed substance abuse treatment facility in Lafayette. The facility has not been opened as of this writing. AAHSD is currently investigating the possibility of entering into a Cooperative Endeavor Agreement (CEA) with an outside organization to operate the facility.

The \$3 M would be used for a one-time agreement with such an organization to provide startup and initial operations costs. Information provided by AAHSD indicates that after this funding is exhausted, the facility is projected to be self-sustaining and no further funding from the state would be necessary. It is unknown whether the full amount of the appropriation will be spent before the end of FY 23.

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
09 - 325	Health	Acadiana Area Human Services District	Increases Federal to incorporate funding for the Certified Community Behavioral Health Clinic Planning, Development, and Implementation (CCBHC-PDI) Grant through the Substance Abuse and Mental Health Services Administration (SAMHSA). The performance period of this grant is 9/30/2022 through 9/29/2026.  Certified Community Behavioral Health Clinic (CCHBC) refers to a SAMSHA-developed clinic model designed to ensure access to coordinated comprehensive behavioral health care for anyone who requests care for mental health or substance use, regardless of their ability to pay, place of residence, or age.  The intent of the CCBHC-PDI grant program is to 1) assist organizations in the planning for, development, and implementation of a CCBHC that meets the required CCBHC criteria, 2) provide a comprehensive range of outreach, screening, assessment, treatment, care coordination, and recovery supports based on a needs assessment that aligns with the CCBHC Certification Criteria, and 3) support recovery from mental illness and/or substance use disorders (SUD) by providing access to high-quality mental health and SUD services, regardless of an individual's ability to pay.  In order for Acadiana Area Human Services District (AAHSD) to become a CCBHC, the agency must provide crisis services, targeted case management, outpatient primary care screening and monitoring, psychiatric rehabilitation services, community-based mental health care for veterans, and peer, family, and counselor services, in addition to the services already offered.	\$0	\$1,000,000	0
<b>326 - Public Health</b>						
09 - 326	Health	Public Health	Nonrecurs \$286 M (\$200 M IAT from GOSHEP and \$86 M Federal) originally awarded by the Federal Emergency Management Agency (FEMA) and the Centers for Disease Control & Prevention (CDC) for hospital staffing contracts in response to the pandemic, COVID-19 vaccinations, testing, surveillance, and Hurricane Ida response efforts.	\$0	(\$286,105,059)	0
09 - 326	Health	Public Health	Provides funding for community outreach for the Louisiana Cancer Research Center (LCRC). OPH and LCRC will enter into a cooperative endeavor agreement to increase cancer screenings, education, and outreach activities throughout the state.	\$2,000,000	\$2,000,000	0
09 - 326	Health	Public Health	Means of financing substitution exchanging \$2.9 M SGF with an equal amount of Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast. The total recommended dedication from the fund in FY 24 is \$38.9 M.	(\$2,994,487)	\$0	0

Sch. # Dept. Agency Explanation Total I.O.

330 - Behavioral Health

09 - 330 Health Behavioral Health \$5,570,717 \$11,141,434 0

Increases \$11.1 M (\$5.6 M SGF and \$5.6 M IAT from Medicaid out of the Uncompensated Care Program) for contract Registered Nurses (RN), Licensed Practical Nurses (LPN), and Certified Nursing Assistants (CNA) at Eastern Louisiana Mental Health System (ELMHS) in Jackson, LA. Funding is necessary for additional contract nurses (50 RN, 10 LPN, and 4 CNA) in order to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards. As of 07/01/22, ELMHS had 57 contract RN or LPN staff to fill the gaps caused by a 54% RN vacancy rate and a 33% LPN vacancy rate. The requested amount is the difference between the estimated cost of the contracted nursing staff (\$18.6 M), and the cost of an equivalent number of T.O. positions (\$7.4 M). These costs are provided in further detail below:

Position	Number of Positions	Annual Cost Per Position		Total Difference
		Contract	I.O. Difference	
RN	50	\$314,010	\$127,834	\$9,308,802
LPN	10	\$227,948	\$87,694	\$1,402,542
CNA	4	\$151,190	\$43,668	\$430,090
<b>Total Adjustment</b>				<b>\$11,141,434</b>

These services are shared between East Louisiana State Hospital and the Feliciana Forensic Facility, which occupy the same campus but are considered separate and distinct facilities. While ELMHS is certified by CMS, the Feliciana Forensic Facility is not and cannot receive Medicaid funding from the Uncompensated Care Program. As a result, 50% of this adjustment consists of SGF to fund services at the Feliciana Forensic Facility.

09 - 330 Health Behavioral Health \$0 \$9,643,161 0

Increases IAT from Medicaid out of the Uncompensated Care Program for contract Registered Nurses (RN), Licensed Practical Nurses (LPN), and Certified Nursing Assistants (CNA) at Central Louisiana State Hospital (CLSH) in Pineville, Louisiana. Funding is necessary for additional contract nurses (10 RN, 5 LPN, and 69 CNA) in order to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards. As of 08/03/22, CLSH had approximately 124 contract RN, LPN, and CNA staff to fill the gaps caused by a 35% vacancy rate for nursing and psychiatric aid positions. The requested amount is the difference between the estimated cost of the contracted nursing staff (\$13.4 M), and the cost of an equivalent number of T.O. positions (\$3.8 M). These costs are provided in further detail below:

Position	Number of Positions	Annual Cost Per Position		Total Difference
		Contract	I.O. Difference	
RN	10	\$258,510	\$108,510	\$1,500,000
LPN	5	\$176,148	\$58,518	\$588,148
CNA	69	\$144,690	\$35,192	\$7,555,013
<b>Total Adjustment</b>				<b>\$9,643,161</b>

Sch. # 09 - 330 Dept. Health Agency Behavioral Health Total I.O. 0

SGF \$2,148,333

Increases \$3.7 M (\$2.1 M SGF and \$1.5 M IAT from Medicaid out of the Uncompensated Care Program) to provide for additional contracted psychiatry/psychology services and increased rates to assist with competency restoration at Eastern Louisiana Mental Health System (ELMHS) in Jackson, LA, in order to maximize bed flow for compliance with timely patient admissions. ELMHS psychiatry services are primarily provided through Tulane University in addition to LSU contracts and classified civil service positions. This request reflects a 38% increase for the existing contracted services, as well as two (2) additional psychiatrists included in the Tulane Doctor's Contract and one (1) additional LSU psychologist. Contract and contracted personnel cost increases are shown in the table below:

Position	Days	Daily Rate		Cost Increase
		FY 23	FY 24	
Clinical Director - Forensic Aftercare Clinic (FAC)	189	\$1,200.00	\$1,440.00	\$45,360
Psychiatrist - Community Forensic Services (CFS)	39	\$1,147.92	\$1,902.00	\$29,409
Psychiatrist - FAC & CFS	253	\$1,147.92	\$1,902.00	\$190,782
Subtotal				\$265,551
10% Administrative Cost				\$26,555
<b>Tulane FAS and CFS Total</b>				<b>\$292,106</b>
Other Contracted Psychiatrist	178	\$1,147.92	\$1,902.00	\$134,226
LSU Psychologist - Existing	24	\$2,152.12	\$2,152.12	\$0
LSU Psychologist - New	24	\$2,152.12	\$2,152.12	\$51,651
<b>Other Contracted Personnel Total</b>				<b>\$185,877</b>

**Total Contracted Personnel Costs**

\$477,984

**Cost Increase**

Contract Amount	
FY 23	FY 24
\$6,070,190	\$9,146,493
<u>\$820,040</u>	<u>\$952,238</u>

\$3,076,303  
\$132,198  
**\$3,208,501**

**Total Cost Increase**

**\$3,686,485**

\*Tulane Doctor's Contract includes two additional psychiatrists in FY 24.

50% of the Tulane Doctor's Contract is funded with IAT from Medicaid because those services are provided to the East Louisiana Mental Hospital. The remaining 50%, as well as all other contracted services associated with this adjustment, are funded by SGF because the services are provided to the Feliciana Forensic Facility, which is not eligible to receive funding from Medicaid UCC.

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
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Increases funding to provide an annual 4% and 3% increase in per diem rates for Grace Outreach Center and Harmony Center supervised community group homes, respectively. These annual increases are stipulated in the current contracts these centers have entered into with the Office of Behavioral Health - Eastern Louisiana Mental Health System (ELMHS). The contract with Grace Outreach Center is active through 6/30/24. The contract with Harmony Center currently expires on 6/30/23 and will need to be renewed.

Center	Beds	Current Rate	New Rate	Effective
Grace Outreach Center	60	\$187.24	\$194.73	7/1/23
Harmony Center - (FSTRA)*	140	\$185.69	\$191.26	2/4/24
Harmony Center - Community Step Down	20	\$69.78	\$71.87	2/4/24
Harmony Center - Maintenance/Repair of Occupied Beds**	160	\$9.00	\$9.27	2/4/24

\* Forensic Supervised Transitional Residential and Aftercare  
 \*\*The contract between ELMHS and Harmony Center provides an additional per diem for maintenance and repair of occupied beds, up to 160 beds at full occupancy.

Increases IAT from Medical Vendor Administration (50% federal administrative match) for salaries and benefits for Peer In-Reach Specialists (PIRS), to ensure that individuals with mental illness are provided services in the most integrated setting appropriate to their needs. Implemented in 2021, PIRS are individuals with a lived experience with a behavioral health condition and are willing to tell their recovery story to individuals with serious mental illness who are transitioning from nursing facilities, and have been recognized as critical components to successful transition programs.

The PIRS program currently consists of nine (9) part-time PIRS positions and one (1) T.O. Program Monitor position. Depending upon future capacity needs, the program may expand to include additional PIRS positions. PIRS are part of the My Choice LA program, which provides transition planning and support, as well as screening and evaluations to all Medicaid eligible individuals with serious mental illness who are currently in a nursing facility.

Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund for the Office of Behavioral Health (OBH) based on the most recent available Revenue Estimating Conference (REC) projections.

This fund is used for evidence-based tobacco cessation programs within public behavioral health clinics statewide. Cessation programs include screening, brief intervention, counseling, and Nicotine Replacement Therapy (NRT) or other pharmacologic agents. OBH supports these efforts through education of clinical staff and community partnerships.

09 - 330	Health	Behavioral Health		\$0	\$315,589	0
09 - 330	Health	Behavioral Health		\$0	(\$289,243)	0



<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
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09 - 330	Health	Behavioral Health	Decreases IAT from Medicaid out of the Uncompensated Care Program and three (3) T.O. positions to transfer three (3) Correctional Guard - Therapeutic positions from the Hospital Based Program to the Office of the Secretary for Training and Development. These positions were transferred through a BA-7 request in January 2023, and this adjustment annualizes the transfer. The purpose of this transfer is to convert three (3) Program Monitor temporary job appointments to permanent T.O. positions within the Office of the Secretary.	\$0	(\$191,163)	(3)
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While the positions are being transferred, the Office of the Secretary will not be receiving the associated IAT funding.

These positions are being transferred due to the large number of vacancies and consistent difficulty in filling Correctional Guard - Therapeutic positions. The duties associated with these positions will continue to be performed through overtime of existing staff.

09 - 330	Health	Behavioral Health	Increases funding to provide a 30% per diem rate increase for Louisiana Industries for the Disabled (5 beds) and Options Foundation (20 beds) supervised community group home contracts, for the provision of services for patients who have been conditionally released from Eastern Mental Health System (ELMHS) into the community. The increases are necessary to support the rising costs to providers for personnel, food, and utilities.	\$170,890	\$170,890	0
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These rate increases first took effect in FY 23. That year, OBH funded the increase by utilizing unspent SGF from a \$3.2 M budget adjustment supporting the opening of 58 Forensic Supervised Transitional and Residential Aftercare (FSTRA) beds. A portion of this \$3.2 M was available because the FSTRA beds were not filled immediately.

The rate increases are shown below:

<b>Center</b>	<b>Beds</b>	<b>Per Diem</b>	<b>Days</b>	<b>Total</b>
<b>Prior Rates</b>				
LA Industries for the Disabled	5	\$64.60	365	\$ 117,895
Options Foundation	20	\$60.96	365	\$ 445,008
<b>Prior Rates Total</b>				<b>\$ 562,903</b>
<b>FY 24</b>				
LA Industries for the Disabled	5	\$83.98	366	\$ 153,683
Options Foundation	20	\$79.25	366	\$ 580,110
<b>FY 24 Total</b>				<b>\$ 733,793</b>
<b>Total Increase</b>				<b>\$ 170,890</b>

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
09 - 340	Health	OCDD	Increases funding (\$423,678 SGF, \$419,000 Statutory Dedication out of the Community and Family Support System Fund, and \$794,963 Federal) due to a projected growth in the number of eligible children being referred and served in the Early Steps Program. In FY 23, Early Steps was budgeted to serve 5,945 children each month. This increase in funding will provide services for 253 more children each month. The Early Steps Program is LA's early intervention system for children, age 0 to 36 months, who have a developmental delay.	\$423,678	\$1,637,641	0
			<b>340 - OCDD</b>			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>10 - Children &amp; Family Services</b>						
<b>360 - Children &amp; Family Services</b>						
10 - 360	Children & Family Services	Children & Family Services	Reduces Federal for the Temporary Assistance for Needy Families(TANF) Program. This adjustment seeks to align budget authority with historical collections.	\$0	(\$24,295,619)	0
<i>TANF Expenditure history:</i>						
			<b>Budget</b>	<b>Actual</b>	<b>Excess Budget Authority</b>	
			FY 20	\$150,647,221	\$140,840,533	\$9,806,688
			FY 21	\$168,737,247	\$140,363,831	\$28,373,416
			FY 22	\$181,718,949	\$146,614,305	\$35,104,644
			3 year average	\$167,034,472	\$142,606,223	\$24,428,249
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$3.5 M SGF and \$3.5 M Federal) for Child First and Intercept Title IV-E for mental health, substance abuse, and other prevention services for parents and children who are candidates for foster care. The program will provide in-home intervention services and will be implemented in parishes with a high rate of out of home placement for children ages 0-6 years.	\$3,536,148	\$7,072,296	0
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$3.5 M Federal and \$500,000 SGF) for contracted services associated with the Electronic Benefits Transfer (EBT) System. Contractor will provide retailers with training, Point of Service (POS) devices, and help desk services. Contractor will provide DCFS with daily and monthly reporting, issuance of TANF and SNAP EBT cards to clients, and customer call center.	\$500,000	\$4,000,000	0
			<b>FY 23</b>	<b>Adjustment</b>	<b>FY 24</b>	
			SGF	\$1,487,332	\$500,000	\$1,987,332
			Federal Funds	\$1,704,726	\$3,500,000	\$5,204,726
			<b>Total Budget</b>	<b>\$3,192,058</b>	<b>\$4,000,000</b>	<b>\$7,192,058</b>

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
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10 - 360 Children & Family Services Children & Family Services Increases funding (\$2 M SGF and \$683,000 Federal) for the annualization of funding for Act 662 of the 2022 RLS to provide care coordination and advocacy services for child victims of human trafficking. The department entered into advocacy and care coordination contracts to provide victims with crisis counseling, safety and education services, face to face visits, and other services as described in the act.

\$2,048,982 \$2,731,976 0

	FY 23	Adjustment	FY 24
SGF	\$1,943,975	\$2,048,982	\$3,992,957
Federal Funds	\$647,992	\$682,994	\$1,330,986
<b>Total Budget</b>	<b>\$2,591,967</b>	<b>\$2,731,976</b>	<b>\$5,323,943</b>

10 - 360 Children & Family Services Children & Family Services Increases funding (\$903,128 SGF and \$1.8 M Federal) for a total of 40 Non-TO FTE and associated costs for the Child Support Enforcement (CSE) Modernization Project. The current CSE system, Louisiana Support Enforcement Service (LASES), was implemented in 1994 and cannot meet the CSE program's current needs. This modernization program is projected to began in April 2023 and is projected to be completed by the end of FY 27.

\$903,128 \$2,656,260 0

- 34 Project Coordinators
- 5 Project Supervisors
- 1 Administrative Assistant
- 40 Total Non-TO FTE

10 - 360 Children & Family Services Children & Family Services Increases SGR for the Child Welfare Program. This adjustment seeks to align budget authority with historical collections.

\$0 \$2,000,000 0

*SGR Collection History for the Child Welfare Program:*

	Budget	Actual	Additional Budget Authority Needed
FY 20	\$2,656,768	\$4,837,927	\$2,181,159
FY 21	\$2,656,768	\$4,082,936	\$1,426,168
FY 22	\$1,626,697	\$3,603,561	\$1,976,864
3 year average	\$2,313,411	\$4,174,808	\$1,861,397

10 - 360 Children & Family Services Children & Family Services Increases funding for critical transportation needs shelters (CTNS) to house evacuees during declared emergencies and storage space for emergency supplies. DCFS anticipates that this increase will provide an additional 515,000 square feet of space and 9,268 beds, doubling the bed capacity of state CTNS beds. An RFP has been issued.

\$1,633,373 \$1,633,373 0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
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10 - 360	Children & Family Services	Children & Family Services	Converts 73 positions from job appointments to T.O. Seventy one of these positions are in the Child Welfare Program and the remaining 2 positions are in the Division of Management and Finance. \$5.6 M of funding is in the existing budget for these positions and will move from other compensation expense to salaries expense.	\$0	\$0	73
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The positions are as follows:

- 1 Administrative Assistant
- 5 Administrative Coordinator
- 17 Child Welfare Consultant
- 4 Child Welfare Manager
- 4 Child Welfare Services Assistant
- 27 Child Welfare Specialist
- 1 Child Welfare Supervisor
- 2 Program Consultant
- 2 Program Specialist
- 2 Program Manager
- 8 Social Services Analyst
- 73 Total Positions

Sch. # Dept. Agency Explanation Total I. O.

11 - Natural Resources

431 - Office of Secretary

11 - 431	Natural Resources	Office of Secretary	Increases Federal Funds to expend grant funding from the Infrastructure Investment and Jobs Act (IIJA). These funds will be utilized for plugging and restoring abandoned oil and gas wells through the Oilfield Site Restoration program around the state. FY 24 grant funding will expand on an existing \$30 M of authority in the EOB Base for a total of \$50 M from the sources below:	\$0	\$20,000,000	0
			\$25 M U.S. Department of the Interior (DOI) Formula Grant			
			5 M U.S. DOI Initial Grant			
			10 M U.S. DOI Annual Performance Grant			
			<u>10 M</u> U.S. Fish and Wildlife Services (Federal Well Restoration)			
			<b>\$50 M Total</b>			

11 - 431	Natural Resources	Office of Secretary	Increases Federal and two (2) authorized T.O. positions for the first phase of the Regional Clean Hydrogen Hubs Program. Louisiana has entered into a three-state partnership with Arkansas and Oklahoma, dubbed the HALO Hydrogen Hub, to develop a regional clean hydrogen hub. Funding originates from the U.S. Department of Energy (DOE) through an appropriation in the Infrastructure and Investment Jobs Act (IIJA) aimed to accelerate the use of hydrogen as a clean energy carrier that can deliver or store tremendous amounts of energy. In November 2022, the partnership submitted its initial phase I proposal to DOE and is currently in the process of developing the full application due in April 2023. The authorized positions included in the recommendation are an Accountant/Grant Reviewer (\$67,299 Salary, \$33,650 Related Benefits) and a Federal Energy Program Manager (\$70,647 Salary, \$35,324 Related Benefits). These positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office.	\$0	\$20,000,000	2
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11 - 431	Natural Resources	Office of Secretary	Increases Statutory Dedications out of the Oilfield Site Restoration Fund for the following initiatives: \$4 M to plug and restore approximately twenty-five (25) high priority orphaned wells in South Louisiana. Abandoned wells in the southern portion of the state are typically costlier and more complex to plug than in other areas. \$6.6 M originates from the Atlantic Richfield Company (ARCO) and will be used specifically to plug and restore nine (9) abandoned wells in the Humphrey's and Orange Grove fields located in Terrebonne Parish. Approximately 4,586 orphaned wells exist in the state as of March 2023. In FY 22, 229 new orphan wells were identified and 172 well sites were restored. The total recommended appropriation from the Oilfield Site Restoration Fund is \$23.1 M for FY 24.	\$0	\$10,562,500	0
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Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
11 - 431	Natural Resources	Office of Secretary	Increases funding (\$1.3 M SGF and \$8 M Federal) and two (2) authorized T.O. positions for Grid Resilience Grant projects awarded by the U.S. Department of Energy's Building a Better Grid initiative. The formula grant allocation of \$8,005,578 requires a 15% state match fulfilled by \$1,200,837 SGF included in this adjustment. The program aims to generate the greatest community benefit providing clean, affordable, and reliable energy to the weakest areas in Louisiana. The positions added include an Accountant/Grant Reviewer (\$67,299 Salary, \$33,650 Related Benefits) and a Legal Administrative Program Specialist (\$58,781 Salary, \$29,391 Related Benefits), which is funded by the \$88,172 in SGF included in the adjustment above the state match requirement.	\$1,289,010	\$9,294,588	2
11 - 431	Natural Resources	Office of Secretary	Increases Federal and two (2) authorized T.O. positions to align expenses related to four (4) energy grants with existing budget authority in the State Energy Program (SEP). New positions include a Federal Energy Program Manager (\$70,647 Salary, \$42,796 Related Benefits) and an Executive Staff Officer (\$62,889 Salary, \$39,549 Related Benefits). The agency has an existing \$3 M in Federal authority in the EOB Base for this purpose bringing the total authority for FY 24 to \$6.4 M.	\$0	\$3,412,616	2
Grants and funding for FY 24 include the following:						
			\$2,846,946 SEP IJJA Formula Grant (Expand the existing annual Energy Program Grant)			
			\$54,040 Energy Security Grant (Create an energy security plan for the state)			
			\$810,607 Energy Efficiency Conservation Block Grant (Energy efficiency and renewable upgrades)			
			\$2,701,023 New Revolving Loan Grant (Energy efficiency and renewable energy technology upgrades and improvements)			
			<b>\$6,412,616 Total</b>			
11 - 432	Natural Resources	Conservation	<b>432 - Conservation</b> Increases funding for water well inspections provided by field staff within the Department of Transportation and Development (DOTD) as DNR does not have the capability to conduct these onsite inspections around the state. According to the department, each inspection typically takes 2.5 hours, which includes the actual site inspection and travel time. The adjustment amount is calculated based on the estimated hours required to conduct a year of well site inspections. In FY 22 this amounted to 3,258 hours or 657 days worked to inspect over 1,600 wells. Based on an annual 260 days worked this results in a need for 2.5 positions to conduct the inspections. Calculated on a compensation of \$75,567 (\$50,378 Salary, \$25,189 Related Benefits) for an Engineering Technician 4 multiplied by 2.5 positions results in a need of \$188,918.	\$188,918	\$188,918	0
11 - 432	Natural Resources	Conservation	Means of finance substitution exchanging \$248,737 SGR out of the Oil and Gas Regulatory Dedicated Fund Account with an equal amount of Federal Funds originating from the Energy Community Revitalization Program. These funds will allow existing staff to provide administrative oversight, site inspections, and various other functions related to the plugging of orphaned wells in the Oilfield Site Restoration Program.	\$0	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>I.O.</u>
11 - 432	Natural Resources	Conservation	Means of finance substitution exchanging \$204,274 SGR out of the Oil and Gas Regulatory Dedicated Fund Account with an equal amount of SGF for the Carbon Sequestration Program. Funding in the Oil and Gas Regulatory Dedicated Fund Account is dedicated in R.S. 30:21 for the regulation of the oil and gas industry. This adjustment will align the funding purpose and allow for the Carbon Sequestration Program to continue its work.	\$204,274	\$0	0
11 - 432	Natural Resources	Conservation	Means of finance substitution exchanging \$206,125 SGR out of the Oil and Gas Regulatory Dedicated Fund Account with an equal amount of SGF to continue funding two (2) Environmental Impact Specialist 3 positions to operate the Water Well Program. Funding in the Oil and Gas Regulatory Dedicated Fund Account is dedicated in R.S. 30:21 for the regulation of the oil and gas industry. This adjustment will align the funding purpose and allow for the Water Well Program to continue its work.	\$206,125	\$0	0
<b>434 - Mineral Resources</b>						
11 - 434	Natural Resources	Mineral Resources	Means of finance substitution exchanging \$20,921 IAT from the Department of Revenue for an equal amount of Statutory Dedications out of the Mineral and Energy Operation Fund for the Market Data EPM (Platts), which is used to access market data and oil price assessments for global crude oil and the refined oil industry.	\$0	\$0	0
<b>435 - Coastal Management</b>						
11 - 435	Natural Resources	Coastal Management	Increases Federal to receive and expend \$202,000 in additional funding from the National Oceanic and Atmospheric Administration (NOAA) for the existing Coastal Zone Management Administration grant. Funds will be budgeted for supplies (\$25,000); operating services such as public notices, hearing fees, and utilities (\$156,000); and travel to workshops and policy conferences (\$21,000).  Additionally, the Office of Coastal Management received a \$150,000 Coastal Zone Habitat Protection and Restoration Capacity grant from NOAA from allocations in the Infrastructure Investment and Jobs Act (IIJA). The entirety of the grant funding will be transferred to the Coastal Protection and Restoration Authority (CPRA) for habitat restoration and ecosystem conservation initiatives.	\$0	\$352,000	0



Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.																																			
<b>12 - Revenue</b>																																									
<b>440 - Office of Revenue</b>																																									
12 - 440	Revenue	Office of Revenue	Increases SGR to provide Tier 1 Call Services to handle the least technical taxpayer inquiries. For the Office of Revenue, the most common method of communication with stakeholders is via telephone. While the agency has increased its online options and a number of initiatives to reduce the need to call, the agency still receives more calls than the resources that are available to answer. Unanswered and/or abandoned calls represent missed revenues to fund public services and fewer opportunities to provide taxpayer education. The call abandon rate was 8.7% in FY 22. By contracting, the agency can increase the number of calls answered, lower the abandon rate, and increase tax compliance. The department was unable to provide a projected impact on revenue.	\$0	\$2,000,000	0																																			
12 - 440	Revenue	Office of Revenue	Increases SGR for server maintenance for all document and revenue processing operations throughout the agency. The department plans to replace three (3) 3xIBML high-speed scanners at \$250,000 each for a total of \$750,000. The department needs \$775,000 to replace 19 servers. These servers will be on OTS lines of service, sized for performance, and future growth. The Tax Express environment that captures data from images scanned by the IBML scanners needs to be upgraded, but the servers must be upgraded first in order to properly upgrade the Tax Express Software.	\$0	\$1,525,000	0																																			
12 - 440	Revenue	Office of Revenue	Increases SGR for procurement of equipment and data software maintenance for the DELTA (Defining Excellence in Louisiana Tax Administration) system, DUO Multifactor Authentication (MFA), and the Cognos reporting environment. The secondary DELTA backup is to ensure tax system functionality in case of a disaster. The procurement of monitors, docking stations, keyboards, and mice is for telecommuting use and for the continuation of operations in case of a disaster. The DUO MFA is an IRS requirement. The latest version of the IBM Cognos reporting environment extracts data from DELTA and provides custom and ad hoc reports.	\$0	\$560,530	0																																			
<p>Total Requested Technology:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">\$</td> <td style="width: 10%;">131,000</td> <td style="width: 10%;">-</td> <td style="width: 10%;">Procurement of Monitors, Docks, Keyboards/Mice - quantity of 450 each</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>\$</td> <td>300,000</td> <td>-</td> <td>Storage/Backup - DELTA Cloud Backup - CommVault</td> <td></td> <td></td> <td></td> </tr> <tr> <td>\$</td> <td>48,550</td> <td>-</td> <td>DUO MFA</td> <td></td> <td></td> <td></td> </tr> <tr> <td>\$</td> <td>80,980</td> <td>-</td> <td>Cognos Upgrade to BI Reporting System and Training</td> <td></td> <td></td> <td></td> </tr> <tr> <td>\$</td> <td><b>560,530</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							\$	131,000	-	Procurement of Monitors, Docks, Keyboards/Mice - quantity of 450 each				\$	300,000	-	Storage/Backup - DELTA Cloud Backup - CommVault				\$	48,550	-	DUO MFA				\$	80,980	-	Cognos Upgrade to BI Reporting System and Training				\$	<b>560,530</b>					
\$	131,000	-	Procurement of Monitors, Docks, Keyboards/Mice - quantity of 450 each																																						
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\$	48,550	-	DUO MFA																																						
\$	80,980	-	Cognos Upgrade to BI Reporting System and Training																																						
\$	<b>560,530</b>																																								
12 - 440	Revenue	Office of Revenue	Decreases SGR and three (3) vacant personnel positions. At this time, the positions have not been identified. Prior to the end of FY 23, the Executive Staff will review current staffing levels in each division to determine which positions will be eliminated.	\$0	(\$263,633)	(3)																																			

Sch. # Dept. Agency Explanation Total I. O.

13 - Environmental Quality

856 - Environmental Quality

13 - 856 Environmental Quality Environmental Quality  
 Increases Federal to align the budget with federal grants for FY 24. The department received seven (7) new grants that will assess pollutant levels in the air, address oxygen in water that sustains marine life, secure clean drinking water for the citizens of Louisiana, develop site-specific cleanup plans for redevelopment or reuse of property, improve tribal environmental response programs, and support air monitoring in and near communities that are disproportionately exposed to pollutants. This increase is offset by a reduction of \$1.6 M in various other grants received by the department.

New Grants (\$2.8 M):

- \$ 103,030 - 605(b) BIL Funds - Water Quality Management Planning Grant
- \$ 255,000 - ARPA Section 103 - PM2.5 Air Monitoring
- \$ 900,000 - Brownfields 128(a) BIL Grant
- \$ 700,000 - Brownfields Community Wide Assessment Grant
- \$ 62,374 - ARPA Polycyclic Hydrocarbons Detection Grants
- \$ 800,460 - Gulf Hypoxia BIL Grant
- \$ 60,921 - ARPA Grant for Ambient Air Monitoring in St. James
- \$2,881,785 - Total**

Existing Grants Adjustments (\$1.6M):

- (\$ 248,309) - PPG Grant
- \$ 2,726 - PM2.5 Air Monitoring Grant
- (\$ 617) - Superfund
- (\$ 451,171) - LUST CA
- (\$ 382,203) - Brownfields State Response
- (\$ 397,461) - Non Point Source
- (\$ 5,455) - Clean Diesel
- (\$ 58,505) - LUST Hurricane Harvey
- (\$ 250) - WQMP 106 Monitoring
- (\$ 76,420) - SEJCA
- (\$1,617,665) - Total**

13 - 856 Environmental Quality Environmental Quality  
 Increases SGR funding out of the Motor Fuels Underground Storage Tank Trust Dedicated Account for grants to Louisiana motor fuel underground storage tank owners. Act 277 of the 2022 Regular Legislative Session authorizes the department to provide grants to tank owners to upgrade or improve single-walled motor fuel underground tanks to the standards recommended by state and federal environmental laws. The department can provide grants using deposits from cost recovery efforts and interest earned on the Motor Fuels Underground Storage Tank Trust Dedicated Account. The department estimates there are approximately 8,202 (81% of the total number of tanks) single-walled tanks in Louisiana.

\$0 \$1,264,120 0

\$0 \$1,000,000 0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
13 - 856	Environmental Quality	Environmental Quality	Increases funding(\$225,587 SGF and \$225,588 SGR out of the the Environmental Trust Dedicated Fund Account) and four (4) T.O. positions to establish a voluntary self-audit program per Act 481 of the 2021 Regular Legislative Session. The department estimates 25% of facilities will initiate the voluntary self-audit out of the approximate 1,600 facilities that operate in Louisiana. The four positions required will be an Environmental Scientist Senior, an Environmental Project Specialist, an Environmental Scientist, and an Environmental Scientist Supervisor. The department anticipates needing SGF in the first year but plans to use SGR moving forward to run the program. Act 481 authorized the department to recoup the costs of the program from the owner/operator of a facility to review the self-audit. The breakdown of the \$451,175 is as follows: \$290,713 - Salaries \$155,212 - Related Benefits \$ 2,000 - Travel \$ 3,250 - Supplies <b>\$451,175 - Total</b>	\$225,587	\$451,175	4
13 - 856	Environmental Quality	Environmental Quality	Means of finance substitution exchanging \$4.2 M SGR out of the Environmental Trust Dedicated Fund Account (EFT) with an equal amount of SGF to align the budget with the REC projected forecast on 12/15/22.	\$4,178,794	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>14 - Workforce Commission</b>						
<b>474 - Workforce Support &amp; Training</b>						
14 - 474	Workforce Commission	Workforce Support & Training	Increases funding to align expenditures with expected costs for the Jobs for America's Graduates (JAG) program. JAG is a workforce preparation program that offers students who have major life obstacles a career-to-school model curriculum and mentoring through 159 local providers located in 48 parishes across the state. The program expects an increase in the number of participants (from 8,193 students in FY 23 to 9,499 students in FY 24), an increase in the number of classes conducted, and the addition of new follow-up services to seniors. Follow-up services are required by JAG National to follow high school students for one calendar year. The \$1 M increase brings the total budget for this purpose to \$10 M in FY 24.	\$1,014,115	\$1,014,115	0
14 - 474	Workforce Commission	Workforce Support & Training	Decreases funding (\$421,606 Federal and Statutory Dedications out of the Blind Vendors Trust Fund - \$2,188, Incumbent Worker Training Account - \$24,257, and Penalty and Interest Account - \$15,207) and five (5) T.O. positions.	\$0	(\$463,258)	(5)
14 - 474	Workforce Commission	Workforce Support & Training	Means of finance substitution exchanging \$3.2 M IAT from the Department of Children and Family Services (DCFS) and increasing SGF by an equal amount to align the budget for the Jobs for America's Graduates (JAG) activity due to the loss of one-time Temporary Assistance for Need Family's (TANF) funding.	\$3,200,000	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>16 - Wildlife &amp; Fisheries</b>						
<b>- Department-Wide</b>						
16 -	Wildlife & Fisheries	Department-Wide	Decreases funding for the replacement and enhancement of IT equipment throughout the department, including: <ul style="list-style-type: none"> <li>- Modernize the Commercial and Motorboat license applications, including updating software, equipment, and training. This allows the department to enroll tag agents to assist in registration functions (\$3.85 M SGF).</li> <li>- Improvements and Upgrades necessary to implement a centralized data system for the Office of Wildlife, which currently did not have a central I.T. repository. A centralized system allows the agency to be more efficient, reduces errors, increases valuable data validation, and reduces the time necessary to gather data needed for species management decisions (\$2 M SGF).</li> <li>- Replace and enhance fisheries related software for an electronic application with mobile offline capabilities; updating software for the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters; and to replace the AnyDoc document capture and content management software (\$2 M SGF).</li> </ul>	(\$7,850,000)	(\$7,850,000)	0
<b>511 - Management &amp; Finance</b>						
16 - 511	Wildlife & Fisheries	Management & Finance	Increases Statutorily Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, established by Act 714 of the 2022 Regular Legislative Session. The program is designed to help Louisiana projects be more competitive by providing additional funding or match funding for other grant applications for outdoor conservation projects in Louisiana. Eligible projects include land conservation, habitat restoration or enhancement, water quality projects, etc. Applicants can be state agencies, political subdivisions, local governments, or nongovernmental organizations. The department will begin accepting applications in March 2023 and plan to start awarding grants in October/November 2023.	\$0	\$10,000,000	0
<b>513 - Office of Wildlife</b>						
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases funding (\$2.97 M Federal, \$231,531 Statutory Dedications, and (\$168,788) SGR) to build gun ranges for public use throughout the state. The source of federal funding is the U.S. Fish and Wildlife Service - Wildlife Restoration. The department is still in the planning and development phase and plans to begin applications for new gun ranges in Summer 2023 and award grants starting in October 2023.	\$0	\$3,037,061	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases Statutory Dedications out of the Russell Sage Special Fund #2 for a project with Ducks Unlimited to perform Levee improvements at Marsh Island (Iberia Parish).	\$0	\$2,500,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases one (1) T.O. position as a result of converting a job appointment to a classified position - Facility Maintenance Manager A (\$66,725 salary and \$35,317 related benefits). The Facility Maintenance Manager position is responsible for maintaining the Lafayette Office, which serves as offices for multiple state agencies including the Department of Wildlife and Fisheries, Department of Revenue, Office of Technology Services, and the State Fire Marshal's Office. The job appointment will end in September 2023. Funding for the position will move from other compensation to salaries.	\$0	\$0	1
			FY 24 Expenditures \$66,725 - Salaries (\$66,725) - Other Compensation			
16 - 513	Wildlife & Fisheries	Office of Wildlife	Means of financing substitution exchanging \$1 M out of various Statutory Dedications and increasing \$166,000 SGR and \$883,248 Federal funds to maximize available funding based upon anticipated projected increases in multiple federal grants.	\$0	\$0	0
			<b>SGR</b> Fees & Self-Generated \$ 27,000 LA Alligator Resource Fund Account \$ 139,000 <b>Total</b> \$ 166,000			
			<b>Statutory Dedications</b> Conservation Fund \$ (1,281,200) Conservation of the Black Bear Account \$ 3,500 Conservation--Quail Account \$ (1,800) Louisiana Fur Public Education & Market \$ (5,000) Natural Heritage Account \$ 9,500 Oil Spill Contingency Fund \$ 30,000 Rockefeller Wildlife Refuge and Game \$ (87,500) Rockefeller Wildlife Refuge Trust \$ 116,500 White Lake Property Fund \$ 30,000 Wildlife Habitat and Natural Heritage \$ 136,752 <b>Total</b> \$ (1,049,248)			
			<b>Federal Funds Total</b>		\$ 883,248	

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
<b>514 - Office of Fisheries</b>						
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases IAT transferred from the Coastal Protection and Restoration Authority to align expenditures with expected costs for the Natural Resources Damage Assessment (NRDA) brood reef projects related to the 2010 Deepwater Horizon oil spill. The NRDA evaluates the type and amount of restoration needed in order to return the Gulf of Mexico to the condition it would have been before the spill. The \$2.7 M increase brings the total budget for this purpose to \$10.3 M in FY 24, a \$296,069 increase from the \$10 M FY 23 projected expenditures.	\$0	\$2,723,019	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases Statutory Dedications out of the Conservation Fund for two (2) authorized T.O. Biologists positions to provide education and outreach at the Aquatics Education Center located within the Lake Charles Children's Museum. The Biologist position has a salary of \$61,713 and \$39,057 for related benefits, a total of \$100,770 per Biologist. The museum is not expected to be completed until Spring of 2024, therefore this request only covers six (6) months of salaries and related benefits for both positions.	\$0	\$100,770	2

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>19A - Higher Education</b>						
<b>671 - Board of Regents</b>						
19A - 671	Higher Education	Board of Regents	Increases funding to provide instructional faculty and staff pay raises across state public Higher Education institutions. Faculty includes the ranks of full-time instructor, assistant professor, associate professor, and full professor. Staff includes full-time unclassified employees. This funding represents a third year of state funded pay raises for Higher Education faculty (\$19.8 M in FY 22 and \$31.7 M in FY 23) and the first year of the three that also includes funding for staff raises.	\$37,500,000	\$37,500,000	0
19A - 671	Higher Education	Board of Regents	Reduces funding for the Tuition Opportunity Program for Students (TOPS) Scholarship Program to align funding with the anticipated need based on projected participation by the La. Office of Student Financial Assistance. The total amount recommended for the TOPS Scholarship Program in FY 24 is \$308 M.	(\$22,857,672)	(\$22,857,672)	0
19A - 671	Higher Education	Board of Regents	Increases funding for the Higher Education outcomes-based funding formula for the distribution of additional funds to two and four-year postsecondary education institutions. The Board of Regents will consider the formula at its March meeting and submit the approved formula to the Legislature no later than March 31st.	\$18,000,000	\$18,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to postsecondary institutions for changes to statewide services costs, including market rate increases for classified employees, retirement rate changes, group insurance adjustments, risk management premiums, and other various statewide services costs.	\$16,855,586	\$16,855,586	0
19A - 671	Higher Education	Board of Regents	Increases funding for the GO Grant scholarship administered by the La. Office of Student Financial Assistance. GO Grants help students who have demonstrated financial need pay for the cost of postsecondary education. Award amounts to eligible students vary depending on an institution's funding allocation and financial aid policy. The total recommended for GO Grant awards in FY 24 is \$70.5 M.	\$15,000,000	\$15,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding for the LSU Health Sciences Center - Shreveport for the medical school's operating expenses resulting from lost revenue from expiring contracts with the La. Department of Health, which provided funding from the federal Centers for Disease Control (CDC) for COVID-19 services in North Louisiana. Funding will also support operations including the Emerging Viral Threats Laboratory.	\$12,000,000	\$12,000,000	0



Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
19A - 671	Higher Education	Board of Regents	Increases funding for specialized institutions within Higher Education systems to enhance instruction and research capacity. Specialized institutions do not receive funding from the Outcomes Base Funding for 2 and 4-year institutions. Allocations are provided as follows:  LSU Agricultural Center \$2,850,000 LSU Health Sciences Center - New Orleans 2,850,000 LSU Health Sciences Center - Shreveport 2,300,000 Pennington Biomedical Research Center 1,000,000 Southern University - Agricultural Center 350,000 ULM Pharmacy 350,000 Southern University Law Center 300,000 <b>Total \$10,000,000</b>	\$10,000,000	\$10,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to enhance cybersecurity at Higher Education institutions as part of the state's Cyber Assurance Program. This funding will be used for software to help increase threat detection capabilities and create on-campus security operation centers to monitor and respond to cyber attacks. Additionally, this will also establish a "Security Operations Center as a Service" (SOCaaS) through the La. Optical Network Initiative (LONI) that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.	\$7,500,000	\$7,500,000	0
19A - 671	Higher Education	Board of Regents	Increases funding for the La. Office of Student Financial Assistance (LOSFA) to maintain current staffing and expand outreach initiatives using evidence-based strategies to a wide variety of constituents. LOSFA has \$2 M SGF in its EOB Base, which was used as state match for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its final year in FY 23 resulting in \$5 M in Federal Funds budget authority being removed in the FY 24 executive budget recommendation. This adjustment would provide LOSFA with a total of \$5.5 M SGF for outreach in FY 24.	\$3,500,000	\$3,500,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Board of Regents for allocation to the LSU Board of Supervisors for increased costs associated with the LSU First health plan.	\$2,144,616	\$2,144,616	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Board of Regents for allocation to the Pennington Biomedical Research Center for faculty recruitment and retention.	\$2,000,000	\$2,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to the La. Universities Marine Consortium (LUMCON) for operational and staffing costs at the Marine Research Center in Cocodrie and the opening of the BlueWorks research campus in Houma in 2023. This adjustment will provide the needed funds for utilities, technology acquisitions, maintenance contracts, and other operating expenses to open the new facility.	\$2,000,000	\$2,000,000	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
19A - 671	Higher Education	Board of Regents	Means of finance substitution exchanging Statutory Dedications out of the TOPS Fund for a similar amount from the SGF to align funding for the TOPS Scholarship Program with the latest Revenue Estimating Conference (REC) forecast. This amount appropriated from the TOPS Fund is greater than in past years due to the anticipated payoff of bonded debt associated with the securitization of the Tobacco Master Settlement Agreement resulting in less dependence on the SGF for the TOPS Program. Settlement funding that was directed to the bond payments will now flow into the TOPS Fund on a recurring basis pursuant to La. Constit. Art. VII §10.8(4)(b) and R.S. 39:98.1(D)(2).	(\$61,846,085)	\$0	0
19A - 671	Higher Education	Board of Regents	Means of financing substitution exchanging \$1.3 M IAT from the La. Department of Education for a similar amount from Statutory Dedications out of the Geaux Teach Fund to support the La. Geaux Teach Scholarship Program in the La. Office of Student Financial Assistance in accordance with Act 463 of the 2022 Regular Session.	\$0	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>19B - Special Schools &amp; Comm.</b>						
<b>656 - Special School District</b>						
19B - 656	Special Schools & Comm.	Special School District	Decreases funding (\$425,364 SGF and \$364,422 IAT) associated with the removal of ten (10) authorized T.O. positions in the Special School District (SSD). The SSD reports that the loss of these positions will lead to a reduction in the ability for each affected program to provide necessary services. The SSD anticipates these positions will be eliminated as follows: <ul style="list-style-type: none"> <li>- 1 Administrative and Shared Services Program</li> <li>- 4 Louisiana School for the Deaf</li> <li>- 1 Louisiana School for the Visually Impaired</li> <li>- 4 Special School Program</li> </ul>	(\$425,364)	(\$789,786)	(10)
19B - 656	Special Schools & Comm.	Special School District	Increases IAT from the Louisiana Department of Education to the Special School District. These funds come from the Individuals with Disabilities Education Act (IDEA) and Subgrantee Assistance grants and are used for operating services including the purchasing of office supplies, software licenses subscriptions and leasing, and professional development.	\$0	\$400,256	0
19B - 656	Special Schools & Comm.	Special School District	Increases SGR for professional services provided to Local Education Agencies (LEAs). This will allow the SSD to purchase instructional materials for the printing of braille textbooks, workbooks, and standard testing materials to distribute to district and charter schools statewide for visually impaired students.	\$0	\$128,400	0
19B - 656	Special Schools & Comm.	Special School District	Means of financing substitution exchanging \$482,688 SGF with an equal amount of IAT (federal Medicaid funding) from the Louisiana Department of Health (LDH), Office for Citizens with Developmental Disabilities for personnel costs at the Pinecrest Support and Services Center. This increase is due to amendments to the MOU agreement between the SSD and the LDH Office for Citizens with Developmental Disabilities. The MOU increased payment for salaries from \$717,312 to \$1.2 M due to an increase in SSD staff at the Pinecrest facility from thirteen (13) to nineteen (19) employees.	(\$482,688)	\$0	0
<b>658 - Thrive Academy</b>						
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for annual rent for academic and residential buildings on the Thrive Academy campus due to stipulations in the leasing agreements providing a 5% annual increase each January of the contract term expiring in FY 26. In FY 23, rent for all facilities on campus is anticipated to total \$2.2 M (\$942,647 residential and \$1.2 M academic). Costs in FY 24 are anticipated to total \$2.3 M (\$989,769 residential and \$1.3 M academic).	\$106,572	\$106,572	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>I.O.</u>
19B - 659	Special Schools & Comm.	Ecole Pointe-au-Chien	<p><b>659 - Ecole Pointe-au-Chien</b></p> <p>Increases funding for the initial year of operations for Ecole Pointe-Au-Chien as a state agency, as required by Act 454 of the 2022 Regular Legislative Session, which created a public French immersion school for students in grades pre-kindergarten through four in Terrebonne Parish. Act 170 of the 2022 Regular Legislative Session allocated \$2 M SGF to the school for FY 23. Total funding for FY 24 will be \$2.5 M including this adjustment.</p>	\$500,000	\$500,000	0
19B - 666	Special Schools & Comm.	Board of Elementary & Secondary Education	<p><b>666 - Board of Elementary &amp; Secondary Education</b></p> <p>Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast. 50% of investment income from the Louisiana Quality Education Support Fund is constitutionally mandated to be allocated by the Board of Elementary and Secondary Education (BESE) to Local Education Agencies (LEAs) and schools for eligible K-12 expenses, including but not limited to: compensation for teachers, the cost of instructional materials, and to fund remediation and preschool programs. The increase brings the total FY 24 dedication out of the fund to \$20.5 M.</p>	\$0	\$5,858,995	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>19D - Education</b>						
<b>678 - State Activities</b>						
19D - 678	Education	State Activities	Decreases Federal grant funding received due to the American Rescue Plan Act (ARPA) which provided for U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER) II funds.	\$0	(\$61,551,727)	0
19D - 678	Education	State Activities	Decreases Federal funding received through the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA). This funding included: - \$14.8 M for Emergency Assistance to Non-public Schools (EANS) awards - \$2 M for the Child Care and Development Fund (CCDF) program funding - \$202,000 for Elementary and Secondary School Emergency Relief (ESSER) II funds	\$0	(\$17,067,322)	0
19D - 678	Education	State Activities	Decreases Federal grant funding received due to the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provided for U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER) I funds.	\$0	(\$10,000,000)	0
19D - 678	Education	State Activities	Decreases IAT from the Louisiana Department of Education (LDE) Subgrantee Assistance agency to align agency funding with historical revenue collections. These funds include Louisiana Quality Education Support Fund 8(g) funds and payments from various federal and state programs within LDE for administrative support services.	\$0	(\$5,500,000)	0
19D - 678	Education	State Activities	Increases funding and five (5) authorized ED Program Consultant 2 T.O. positions (\$67,299 salary and \$41,395 related benefits each) to support the increased volume and complexity of certification application reviews and renewals expected as a result of Act 745 of the 2022 Regular Legislative Session, requiring criminal record checks for applicants of educator credentials or teaching authorization beginning 06/01/23. The current backlog of applications is approximately 4,800, down from a peak of 7,500. The backlog has decreased to this point due to the department engaging temporary contracted services. These positions will allow the department to maintain the level of work performed by contracted staff and eliminate the backlog.	\$559,752	\$559,752	5
19D - 678	Education	State Activities	Means of financing substitution exchanging \$8.2 M Federal with an equal amount of SGF to provide funding for testing and early literacy programs due to the expiration of Federal Elementary and Secondary School Emergency Relief (ESSER) II funds in FY 23.	\$8,222,012	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
19D - 678	Education	State Activities	Increases one (1) T.O. position as a result of converting a job appointment to a classified Education Program Consultant 2 position in the Office of Assessment Content. This position is part of the team responsible for administering student assessments, analyzing the results of these assessments, and providing reports to the department that are used to make programming and budgeting recommendations. Examples of these assessments include GOLD® testing for prekindergarten and kindergarten students, K-3 Literacy screeners, and LEAP 2025. The department reports this position conversion will be needed as LEAP 2025 closes out and an overhaul of assessments is completed.	\$0	\$0	1
<b>681 - Subgrantee Assistance</b>						
19D - 681	Education	Subgrantee Assistance	Increases Federal funding to align agency budget authority based on historical trends. These are flow-through dollars from an extensive list of federal grants, allocated for specific purposes, to provide reimbursements for eligible expenses to Local Education Agencies (LEAs).	\$0	\$423,530,312	0
19D - 681	Education	Subgrantee Assistance	Decreases Federal grant funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER) II funds.	\$0	(\$183,821,488)	0
19D - 681	Education	Subgrantee Assistance	Decreases Federal grant funding received from the American Rescue Plan Act (ARPA), which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER) III funds.	\$0	(\$126,848,416)	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the Child Care Assistance Program (CCAP), targeted primarily to children aged birth to three, to maintain funding levels due to the expiration of Federal stimulus funds. This adjustment raises the total SGF recommendation for CCAP to \$87.9 M, elevating state investment in the program above pre-pandemic levels.	\$51,667,381	\$51,667,381	0
19D - 681	Education	Subgrantee Assistance	Decreases Federal grant funding received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER) I funds.	\$0	(\$25,000,000)	0
19D - 681	Education	Subgrantee Assistance	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots. The increase brings the total FY 24 recommended appropriation out of the fund to \$25.2 M.	\$0	\$21,721,734	0
19D - 681	Education	Subgrantee Assistance	Increases Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast. This increase brings the total FY 24 recommended appropriation out of the fund to \$15.9 M.	\$0	\$1,270,129	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I. O.</b>
19D - 681	Education	Subgrantee Assistance	Increases funding for annual system maintenance and storage costs associated with cameras in special education classrooms, as provided in Act 456 of the 2021 Regular Legislative Session. LDE reports that the full \$8 M appropriated in FY 23 for camera installation was granted to 101 LEAs, based on reported special education classroom numbers. LDE anticipates using a similar mechanism to disburse this funding to LEAs for annual maintenance of existing camera equipment and for costs associated with onsite storage of camera recordings.	\$800,000	\$800,000	0
19D - 681	Education	Subgrantee Assistance	Decreases funding in the Professional Improvement Program (PIP) due to a decline in the anticipated participation rate. The PIP is a statutorily created program that provides professional educational employees in public elementary and secondary schools in Louisiana an opportunity for continuing professional growth and improvement in order to enable them to acquire and bring innovative ideas, insight, greater competence, and better methods of instruction into the classroom. Total recommended FY 24 funding for PIP is \$1.3 M SGF.	(\$259,752)	(\$259,752)	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the School Choice Program for Certain Students with Exceptionalities (SCP) to help eliminate the current 80-student waitlist. This program provides students with disabilities tuition assistance to attend participating schools that offer special needs programs. Total recommended FY 24 program funding is \$1.5 M SGF.	\$220,000	\$220,000	0
19D - 681	Education	Subgrantee Assistance	Means of financing substitution exchanging \$20 M IAT from the Department of Children and Family Services (DCFS), Office of Children and Family Services, with an equal amount of SGF to provide funding for the Cecil J. Picard LA 4 Early Childhood Program. This is due to a decline in Temporary Assistance for Needy Families (TANF) funds DCFS will receive. DCFS will still provide \$30.6 M in TANF funds for the LA 4 program in FY 24. Total recommended funding for this program in FY 24 is \$95.3 M (\$64.7 M SGF and \$30.6 M IAT). The LA 4 program provides full-day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$20,000,000	\$0	0
<b>682 - Recovery School District (RSD)</b>						
19D - 682	Education	Recovery School District (RSD)	Decreases funding by \$83.5 M in the Construction Program including: - \$54.7 M IAT from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) - \$28.6 M SGR - \$250,000 Federal LDE reports that by FY 24 the Recovery School District School Facilities Master Plan will have completed the construction phase and shifted to the grant closeout phase, allowing for a significant reduction in funding.	\$0	(\$83,512,549)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>I.O.</u>
19D - 682	Education	Recovery School District (RSD)	Decreases IAT associated with Capitol High School, which will be transferred out of the Recovery School District and revert back to the East Baton Rouge (EBR) Parish School System, as approved by the Board of Elementary and Secondary Education (BESE), by no later than 07/01/23. This funding reflects all state and federal funding received on behalf of Capitol High School, including MFP funds. This decrease in budget authority does not impact the amount of funding received by Capitol High School; the school will continue to receive its allocation of MFP and federal funds through the EBR Parish School System.	\$0	(\$5,314,247)	0
<b>695 - Minimum Foundation Program (MFP)</b>						
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding to provide an across-the-board \$2,000 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay raise and the associated employer retirement contribution for non-certificated personnel.	\$196,479,514	\$196,479,514	0
19D - 695	Education	Minimum Foundation Program (MFP)	Means of financing substitution exchanging \$1.1 M Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund with an equal amount of SGF based on the most recent Revenue Estimating Conference (REC) forecast. The total recommended dedication from the fund in FY 24 is \$102.8 M.	\$1,130,902	\$0	0



Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>20 - Other Requirements</b>						
<b>901 - State Sales Tax Dedications</b>						
20 - 901	Other Requirements	State Sales Tax Dedications	Reduces Statutory Dedications out of the St. Tammany Parish Fund allocated to the St. Tammany Parish Tourist & Convention Commission for a one-time increase in marketing and tourism outreach in Southeast LA. Funding originated from an accrued balance in the fund as a result of better than expected sales tax collections on hotel/motel stays in St. Tammany Parish during FY 22.	\$0	(\$1,874,874)	0
<b>924 - Video Draw Poker - Local Gov't Aid</b>						
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Increases Statutory Dedications out of the Video Draw Poker Device Fund based on REC projections adopted 12/15/22. The source of revenue is a tax on video draw poker proceeds. Under the statute, 25% of the Video Draw Poker Device Fund is distributed by the State Treasury to the local governing entities of the parishes or municipalities in which the video draw poker devices are operated.	\$0	\$3,557,855	0
<b>931 - LED Debt Service &amp; State Commitments</b>						
20 - 931	Other Requirements	LED Debt Service & State Commitments	Increases \$473,387 SGF and \$27.6 M Statutory Dedications out of the Rapid Response Fund (\$26.1 M) and the Mega Projects Development Fund (\$1.5 M) for required project commitments.	\$473,387	\$28,070,250	0
<p>New Commitments - \$41.9 M</p> <ul style="list-style-type: none"> <li>\$ 100,000 - Advance Call Center</li> <li>\$ 2,000,000 - BIA Energy Operating Company</li> <li>\$ 4,000,000 - Louisiana Cancer Research Center</li> <li>\$ 2,500,000 - CenturyTel &amp; LA Tech</li> <li>\$ 100,000 - Coastal Plains Meat Company</li> <li>\$ 8,180,000 - GNO, Inc/H2TheFuture</li> <li>\$ 2,000,000 - Mitsubishi Chemical Corporation</li> <li>\$ 250,000 - Premier Health</li> <li>\$ 1,000,000 - Renewable Energy Group</li> <li>\$ 1,000,000 - Stellar</li> <li>\$ 800,000 - ULM Tech Park/BRIP</li> <li>\$ 20,000,000 - Space Campus</li> <li><b>\$ 41,930,000 - Total</b></li> </ul>						

While net existing commitments decreased by \$13.9 M, one project saw an increase in existing commitments. The committed funds to Intralox increased by \$250,000 to bring the total allocation to \$500,000.

Sch.#	Dept.	Agency	Explanation	SGF	Total	I.O.
<b>932 - 2% Fire Insurance Fund</b>						
20 - 932	Other Requirements	2% Fire Insurance Fund	Increases Statutory Dedications out of the Two Percent Fire Insurance Fund based on REC projections adopted 12/15/22. The source of revenue is an excise tax on fire insurance premiums. The fund provides funding to local governmental units to aid in fire protection and is distributed by the State Treasury to the local governing entities on a per capita basis.	\$0	\$7,500,000	0
<b>945 - State Aid to Local Govt. Entities</b>						
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Decreases Statutory Dedications out of the Hurricane Ida Recovery Fund used to make full or partial payments to political subdivisions not fully compensated for damages incurred during Hurricane Ida. Of the \$33 M, \$990,000 was transferred to the Treasury for administrative expenses. The rules and distributions for the remaining \$32 M were approved at the January 20, 2023, meeting of the JLCB. The Treasury plans to start distributing funds in the coming month to parishes who will distribute funds to the eligible political subdivisions. The following is a projected breakdown of the funds to be distributed by parish:  Jefferson Parish \$ 6,191,985 Lafourche Parish \$ 9,672,195 St. Charles Parish \$ 4,028,308 Terrebone Parish \$12,117,511 <b>\$32,009,999</b>	\$0	(\$33,000,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Decreases Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund for the LA Loggers Relief Program pursuant to Acts 497 and 199 of the 2022 Regular Legislative Session. The source of funding was ARPA. The LA Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. In FY 22, the Treasury was appropriated \$10 M but was only able to award \$1.6 M to 68 eligible loggers, an average of \$23,973 to each logger. In FY 23, with the remaining \$8 M, the Treasury was able to award \$1.4 M to 73 loggers from an expanded pool of applicants, an average of \$20,036 per logger. The department reports there are no more eligible applicants and the remaining balance, approximately \$6.4 M, will be returned to the Louisiana Rescue Plan Fund and will be available for alternative purposes in accordance with state and federal law.	\$0	(\$8,000,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Decreases Statutory Dedications out of various funds, indicated below, due to the most recent Revenue Estimating Conference (REC) forecast.  (\$ 1,255,324) - Beautification and Improvement of the New Orleans City Park (\$ 151,054) - Calcasieu Parish Fund (\$ 126,662) - St. Landry Parish Excellence Fund (\$ 1,457,783) - Tobacco Tax Health Care Fund <b>(\$ 2,990,823)</b>	\$0	(\$2,990,823)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs a one-time line-item appropriation to the Louisiana Alliance of Boys and Girls Clubs.	(\$500,000)	(\$500,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Decreasing one-time funding provided in Act 199 of the 2022 Regular Legislative Session for the Delta Agriculture Research & Sustainability District, a political subdivision of the state (whose boundaries encompass the parishes of East Carroll and Tensas). The Delta Agriculture Research & Sustainability District was created by Act 337 of the 2021 Regular Legislative Session. The purpose of the district is to promote and encourage agricultural research and sustainability to stimulate the economy through commerce, industry, and research.	(\$250,000)	(\$250,000)	0
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	<b>966 - Supplemental Pay to Law Enforcement</b>  Non-recurs one-time funding for Special Legislative Projects (SLP) that provided an additional \$100 per month supplemental payment to local law enforcement and \$20 per month supplemental pay to constables and justices of the peace. The additional payment brought the current supplemental payment amount from \$500 per month to \$600 per month for police officers, firefighters, and deputy sheriffs (change from \$6,000 per year to \$7,200 per year) as well as from \$100 per month to \$120 per month for constables and justices of the peace (change from \$1,200 per year to \$1,440 per year) in FY 23.  The programmatic breakdown of this increase is as follows: (\$ 7,072,800) Municipal Police Officers (5,894 x \$100 per month x 12 months) (\$ 7,010,400) Firefighters (5,842 firefighters x \$100 per month x 12 months) (\$ 175,920) Constables and Justices of the Peace (733 constable x \$20 per month x 12 months) (\$10,768,800) Deputy Sheriffs (8,974 deputies x \$100 per month x 12 months) <b>(\$25,027,920)*</b>	(\$25,027,918)	(\$25,027,918)	0

\*Slightly higher due to rounding.

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Increases funding to make permanent the additional \$100 per month supplemental payment to local law enforcement and \$20 per month supplemental pay to constables and justices of the peace. This funding will continue the current supplemental payment amount of \$600 per month for police officers, firefighters, and deputy sheriffs (\$7,200 per year) as well as \$120 per month for constables and justices of the peace (\$1,440 per year).	\$23,431,680	\$23,431,680	0
			The projected number of personnel utilized to calculate the total increase are as follows: Municipal Police Officers - 5,482; Firefighters - 5,584; Constables and Justices of the Peace - 727; and Deputy Sheriffs - 8,315.			
			The programmatic breakdown of this increase is as follows: Municipal Police Officers (5,482 x \$100 per month x 12 months) \$ 6,578,400 Firefighters (5,584 firefighters x \$100 per month x 12 months) \$ 6,700,800 Constables and Justices of the Peace (727 constable x \$20 per month x 12 months) \$ 174,480 Deputy Sheriffs (8,315 deputies x \$100 per month x 12 months) \$ 9,978,000 <b>\$23,431,680</b>			
<b>977 - DOA Debt Service &amp; Maintenance</b>						
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Decreases funding associated with settlement agreement payments to the United State Department of Health and Human Services (DHHS) as a result of a self-insurance disallowance. In 2010, the State and DHHS entered into a settlement and the State began making payments on 7/01/13. The final payment was issued on 7/01/22.	(\$19,764,836)	(\$19,764,836)	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Increases funding for the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligations for the Department of Transportation and Development based on the debt service schedule. These payments are related to debt service payments made by and on behalf of the Louisiana Transportation Authority and are subsequently reimbursed to the state from toll collections on LA-1. Per the debt schedule, the total debt payment is \$6,141,518 in FY 23 and \$7,110,075 in FY 24.	\$968,557	\$968,557	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Means of finance substitution exchanging \$363,000 IAT for the same amount of SGR to align budget with projected rent collections in state owned buildings.	\$0	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I. O.
<b>21 - Ancillary</b>						
<b>804 - Risk Management</b>						
21 - 804	Ancillary	Risk Management	Decreases IAT for claims payment from GOHSEP for the LA Correctional Institute for Women (LCIW) as a result of damage caused by the August 2016 flooding. The original source of the IAT is Federal funds from FEMA. Although LCIW is operated by the Department of Corrections, the building was insured by ORM. Therefore, ORM was designated as the FEMA applicant and is the sub-recipient of the disaster proceeds from FEMA for the rebuilding of the LCIW. The anticipated completion date is 2/04/2025.	\$0	(\$18,324,500)	0
<i>LCIW CONSTRUCTION PROJECT</i>						
FY 24 \$18,324,500						
FY 23 <del>\$36,649,000</del>						
(\$18,324,500) Decrease						
21 - 804	Ancillary	Risk Management	Increases IAT from GOHSEP. The original source of the IAT is Federal funds from FEMA. The ORM is the designated applicant and sub-recipient for FEMA public assistance on behalf of all state agencies and all state-owned public facilities. As such, ORM processes and recovers FEMA reimbursements. The ORM anticipates an increase in the amount of FEMA reimbursements that will be recovered in FY 24.	\$0	\$10,000,000	0
21 - 804	Ancillary	Risk Management	Increases IAT for a contractor to assist in the processing and recovery of FEMA public assistance. The increase is a result of ORM accepting FEMA funds for Hazard Mitigation assistance for Hurricane Laura and Hurricane Ida. ORM will renew a contract with ICF Incorporated, LLC of Delaware, which will end on 2/29/2024. ORM estimates a contract increase for additional disaster recovery services and hazard mitigation cost of \$5,564,500 in FY 24.	\$0	\$5,564,500	0
21 - 804	Ancillary	Risk Management	Increases IAT for anticipated higher broker services as well as commercial and excess property insurance premiums. ORM purchases commercial insurance coverage to supplement the self-insurance fund. The increase is based on quotes from insurance brokers that anticipate a rate increase in the property excess/reinsurance market. Reinsurance premiums are expected to increase due to the frequency and severity of international catastrophic events that have negatively impacted the commercial insurance market worldwide as well as multiple catastrophic event property deductible (CAT deductible) losses due to named windstorms directly impacting Louisiana. The expected total increase for reinsurance is \$3,196,679 resulting in a total budget of \$53,069,081 in FY 24.	\$0	\$3,196,679	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
21 - 804	Ancillary	Risk Management	Decreases \$2,006,000 SGR for Law Enforcement and Firefighter Survivor Benefits claims. There was an increase in survivor benefit claims as a result of the COVID-19 pandemic. The ORM anticipates a return to pre-pandemic levels in FY 24 of \$5 M.	\$0	(\$2,006,000)	0
			<i>SURVIVOR BENEFIT CLAIMS</i>			
			FY 24 Recommended \$5,000,000			
			FY 23 EOB \$7,006,000			
			(\$2,006,000) Decrease			
			<i>SURVIVOR BENEFIT HISTORICAL CLAIMS</i>			
			FY 20 - \$2,156,560			
			FY 21 - \$5,955,597			
			FY 22 - \$6,930,131			
			FY 23* - \$2,650,000			
			*Year-to-date			
21 - 804	Ancillary	Risk Management	Increases one (1) T.O. position as a result of converting a job appointment to a classified position. The position is a State Risk Adjuster (\$63,275 salary and \$34,589 related benefits). Funding for the position will move from other compensation to salaries.	\$0	\$0	1
			<i>FY 24 Expenditures</i>			
			\$63,275 - Salaries			
			(\$63,275) - Other Compensation			
			<b>811 - Prison Enterprises</b>			
21 - 811	Ancillary	Prison Enterprises	Increases \$90,891 IAT and \$32,268 SGR for a Special Entrance Rate (SER) adjustment for Prison Enterprises employees. The SER includes projected increases of \$92,065 in salaries and \$39,588 in projected benefits (\$92,065 + \$39,588 = \$131,652), with the difference from \$123,159 attributable to staffing changes. LFO has requested additional information regarding this issue and will adjust this information upon receipt.	\$0	\$123,159	0

<b>Sch. #</b>	<b>Dept.</b>	<b>Agency</b>	<b>Explanation</b>	<b>SGF</b>	<b>Total</b>	<b>I.O.</b>
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**815 - Technology Services**

21 - 815	Ancillary	Technology Services	Increases IAT from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) and five (5) T.O. positions to create the Cyber Assurance Program. The Cyber Assurance program will collect, analyze, and distribute cyber threat intelligence, while invoking multiple layers of cybersecurity defenses that are constantly adjusted and monitored based on shared threat intelligence to effectively combat rogue elements.	\$0	\$33,337,082	5
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A separate budget adjustment transfers nine (9) existing T.O. positions within the agency to the Cyber Assurance Program, along with associated IAT budget authority from GOHSEP. However, that adjustment does not transfer sufficient budget authority to cover the cost of the transferred positions. As a result, an additional \$182,308 is included in this adjustment.

<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total Cost</b>
Cyber Business Office Manager	\$58,781	\$26,451	\$85,232
Cyber Project Manager	\$99,112	\$44,600	\$143,712
Director of Managed Cyber Services	\$121,400	\$54,630	\$176,030
Cyber Service Coordinator	\$75,598	\$34,019	\$109,617
Cyber Service Coordinator	\$75,598	\$34,019	\$109,617
<b>Total T.O. Position Costs</b>	<b>\$430,489</b>	<b>\$193,720</b>	<b>\$624,209</b>

Regional Tech Support	\$500,000
Cyber Incident Staff Overtime	\$559,556
<b>Total Additional Personnel Costs</b>	<b>\$1,059,556</b>

Travel & Training	\$490,000
Operating Services	\$29,035,159
Supplies	\$200,000
Professional Services	\$850,000
Acquisitions	\$895,850
<b>Total Other Costs</b>	<b>\$31,471,009</b>

<b>Total Required New Budget Authority</b>	<b>\$33,154,774</b>
<u>Additional Authority for Existing Positions</u>	<u>\$182,308</u>
<b>Executive Budget Adjustment</b>	<b>\$33,337,082</b>

**829 - Aircraft Services**

21 - 829	Ancillary	Aircraft Services	Increases IAT from various state agencies due to an increased demand in aircraft maintenance statewide for which the Office of Aircraft Services is responsible. The increase is due to market demands including but not limited to increased fuel costs and rapid inflation-related increases on parts and labor. The office does not anticipate these costs to decrease in the near future.	\$0	\$1,000,000	0
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## ACT 424 OF 2013 REPORT

Pursuant to Section 1 of Act 424 of the 2013 Regular Legislative Session, the Legislative Fiscal Office (LFO) is required to review the proposed Executive Budget for the ensuing fiscal year and report to the Joint Legislative Committee on the Budget (JLCB), the state legislature, and the governor whether the Executive Budget recommends appropriations out of the State General Fund and Dedicated Funds for health care (09-LDH) and for higher education (19A-Higher Education and 19E-HCSD) in amounts less than the appropriations for either purpose as contained in the same schedules in the FY 23 Existing Operating Budget as of the day the Executive Budget is submitted to the JLCB (February 17, 2023). For purposes of this analysis, the LFO includes in the FY 23 Existing Operating Budget all mid-year budget adjustments processed and approved up through and including instruments approved by the JLCB on February 17, 2023.

The FY 24 recommended appropriations out of the State General Fund and Dedications contained in the Governor's FY 24 Executive Budget reflect an increase in total appropriations from those means of financing sources for both Health Care and Higher Education. The provisions of R.S. 39:51 stipulate that a decreased appropriation for either purpose as contained in the same schedules compared to the existing year shall require that the governor introduce a General Appropriation Bill as provided in Article VII, Section 11(B) of the Constitution of Louisiana, which shall provide separate recommendations for discretionary and nondiscretionary expenditures and the means of financing such expenditures which are subject to appropriation (see details on page 2). *The LFO determines the condition requiring separate recommendations for discretionary and nondiscretionary expenditures in the General Appropriation Bill is not present, thus the General Appropriation Bill may be filed without this separation.*

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.

### 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).*

As presented in Table 22 on the following page, the LFO reports that the recommended appropriations out of the State General Fund and Dedications contained in the Executive Budget submitted by the governor are in an amount greater than the appropriations for Schedule 09, Department of Health in the Existing Operating Budget for the current year as of February 17, 2023, by approximately \$318.2 M.



## HEALTH CARE

### TABLE 22

09-LDH	FY 23 Current	FY 24 Proposed	Difference
SGF	\$2,674,175,811	\$2,879,188,302	\$205,012,491
SGR	\$729,861,448	\$724,609,576	(\$5,251,872)
Dedications	\$1,361,187,551	\$1,479,666,192	\$118,478,641
<b>Total</b>	<b>\$4,765,224,810</b>	<b>\$5,083,464,070</b>	<b>\$318,239,260</b>

As presented in Table 23C, the LFO reports that the recommended appropriations out of the State General Fund and Dedications contained in the Executive Budget submitted by the governor are in an amount greater than the appropriations for Schedule 19 - Higher Education and Schedule 19 - LSU Health Sciences Center Health Care Services Division in the Existing Operating Budget for the current year as of February 17, 2023, by approximately \$56.1 M.

## HIGHER EDUCATION

### TABLE 23A – 19-HIED ACT 424 FUNDING

19-HIED	FY 23 Current	FY 24 Proposed	Difference
SGF	\$1,259,842,606	\$1,289,089,051	\$29,246,445
Dedications	\$222,298,310	\$248,805,564	\$26,507,254
<b>Total</b>	<b>\$1,482,140,916</b>	<b>\$1,537,894,615</b>	<b>\$55,753,699</b>

### TABLE 23B – 19-HCSD ACT 424 FUNDING

19-HCSD	FY 23 Current	FY 24 Proposed	Difference
SGF	\$25,530,111	\$25,829,112	\$299,001
Dedications	\$0	\$0	\$0
<b>Total</b>	<b>\$25,530,111</b>	<b>\$25,829,112</b>	<b>\$299,001</b>

### TABLE 23C – 19-HIED AND HCSD TOTAL ACT 424 FUNDING

19-HCSD	FY 23 Current	FY 24 Proposed	Difference
SGF	\$25,530,111	\$25,829,112	\$299,001
Dedications	\$0	\$0	\$0
<b>Total</b>	<b>\$25,530,111</b>	<b>\$25,829,112</b>	<b>\$299,001</b>

*The FY 23 current Existing Operating Budget as of February 17, 2023, is reported from the LFO database. The FY 24 Executive Budget recommendation is reported from the Governor's FY 24 Executive Budget document.*

# COMMON ACRONYMS

ARPA or ARP	American Rescue Plan Act of 2021
BESE	Board of Elementary and Secondary Education
CARES	The Coronavirus Aid, Relief, and Economic Security Act of 2020
CCDF	Child Care and Development Fund
CDBG	Community Development Block Grant
CEA	Cooperative Endeavor Agreement
CHIP	Children’s Health Insurance Program
CMS	U.S. Centers for Medicare & Medicaid Services
COBRA	Consolidated Omnibus Budget Reconciliation Act (continuation of health coverage)
COVID-19	SARS-CoV-2 (Coronavirus Disease 2019)
CPRA	Louisiana Coastal Protection & Restoration Authority
CRF	Coronavirus Relief Fund (from CARES Act)
CRRSA	Coronavirus Response and Relief Supplemental Appropriations Act of 2020
CRT	Louisiana Department of Culture, Recreation & Tourism
CY	Calendar Year
DCFS	Louisiana Department of Children & Family Services
DEQ	Louisiana Department of Environmental Quality
DNR	Louisiana Department of Natural Resources
DOA	Louisiana Division of Administration
DOS	Louisiana Department of State (Secretary of State)
DOTD	Louisiana Department of Transportation & Development
DPSC-CS	Louisiana Department of Public Safety & Corrections – Corrections Services
DPSC-PS	Louisiana Department of Public Safety & Corrections – Public Safety Services
DPSC-YS	Louisiana Department of Public Safety & Corrections – Youth Services, or Office of Juvenile Justice (OJJ)
DSH	Disproportionate Share Hospital payments
EOB	Existing Operating Budget (current fiscal year)
EOB Base	Existing Operating Budget on 12/1/21
ERP	Enterprise Resource Planning (integrated, real-time management, accounting and procurement software)
FITAP	Family Independence Temporary Assistance Program
FFY	Federal Fiscal Year (October 1 through September 30)
FMAP	Federal Medical Assistance Percentage
FP&C	Facility Planning and Control
FTA	Federal Transit Administration
FTE	Full-Time Equivalent (aggregation of full-time and part-time employees into 40-hour per week units, i.e., two 20 hour/week employees = 1 FTE)
FY	Fiscal Year (Louisiana July 1 through June 30)
GAB	General Appropriations Bill
GOEA	Governor’s Office of Elderly Affairs
GOHSEP	Governor’s Office of Homeland Security & Emergency Preparedness
HB	House Bill
HHS	U.S. Department of Health & Human Services
HSDRRS	Hurricane Storm Damage and Risk Reduction System
IAT	Interagency Transfers
ICF/DD	Intermediate Care Facility for the Developmentally Disabled
JLCB	Joint Legislative Committee on the Budget
LA R.S.	Louisiana Revised Statute, also “R.S.”
LASERS	Louisiana State Employees’ Retirement System
LEA	Local Education Agency
LCLE	Louisiana Commission on Law Enforcement
LCTCS	Louisiana Community and Technical Colleges System
LDAF	Louisiana Department of Agriculture & Forestry
LDH	Louisiana Department of Health
LDOE	Louisiana Department of Education
LDWF	Louisiana Department of Wildlife & Fisheries
LED	Louisiana Department of Economic Development
LFO	Legislative Fiscal Office

LPDB	Louisiana Public Defender Board
LRS	Louisiana Rehabilitation Services
LSED	Louisiana Stadium and Exposition District
LSERS	Louisiana School Employees' Retirement System
LSPRS	Louisiana State Police Retirement System
LSUHSC	LSU Health Sciences Center
LWC	Louisiana Workforce Commission
LWIN	Louisiana Wireless Information Network
MATF	Medical Assistance Trust Fund
MCIP	Managed Care Incentive Payment
MCO	Managed Care Organization
MFP (LDOE)	Minimum Foundation Program (K-12 Education)
MFP (LDH)	Money Follows the Patient (LDH)
MOF	Means of Finance/Means of Financing (source of appropriation/monies)
OAAS	Office of Aging and Adult Services
OBH	Office of Behavioral Health
OCD	Office of Community Development
OCDD	Office for Citizens with Developmental Disabilities
OJJ	Office of Youth Services, Office of Juvenile Justice
OPEC+	The Organization of Oil Producing Countries (plus non-OPEC participants)
OPH	Office of Public Health
OTS	Office of Technology Services
PCOA	Parish Councils on Aging
REC	Revenue Estimating Conference
RFP	Request for Proposals
RFQ	Request for Qualifications
RS	Regular Session of the Legislature
SB	Senate Bill
SCC	Senior Citizens Centers
SEA	State Education Agency
SGF	State General Fund
SGR	Fees & Self-generated Revenues
SNAP E&T	Supplemental Nutrition Assistance Program Employment & Training
SREB	Southern Regional Education Board
SSC	Special Schools & Commissions
TANF	Temporary Assistance for Needy Families
TEFRA	Tax Equity and Fiscal Responsibility Act
TRSL	Teachers' Retirement System of Louisiana
T.O.	Table of Organization [position] – Authorized agency job positions
TOPS	Taylor Opportunity Program for Students
UAL	Unfunded Accrued Liability
UPL	Upper Payment Limit
WAE	When Actually Employed (paid for hours worked, not-full time)
WIC	Special Supplemental Nutrition Program for Women, Infants, and Children