



Overview of the FY 24 Engrossed Budgets

May 3, 2023



Louisiana Legislative Fiscal Office

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LOUISIANA LEGISLATURE

Louisiana Legislative Fiscal Office

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May 3, 2023

Members of the Louisiana Legislature:

For your consideration, the Louisiana Legislative Fiscal Office (LFO) prepares this booklet as a reference for use as you review the appropriation bills up for debate on the House Floor on Thursday, May 4. Historically referred to as "The Green Book," this document provides 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 spending proposals for items appropriated out of the FY 22 SGF Surplus and the FY 23 SGF Projected Excess Collections. We have also attached the LFO analysis required by House Rule 7.19 to detail recurring expenditures funded with one-time revenue as well as potential financing replacement decisions in FY 25.

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 document's name is "FY 24 Engrossed Budget." For additional detailed information, you may also refer to or cross reference information contained within the Green Book published by the LFO for the FY 24 Executive Budget, also available on our website as noted above under the file name "FY 24 Executive Budget." 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 to find *Official Revenue Estimates*.

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,

Alan M. Boxberger
Interim Legislative Fiscal Officer

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STATUS OF THE STATE GENERAL FUND

The budget recommendation in HB 1 Engrossed (General Appropriations Bill) realizes a 2% decrease of \$939.2 M below the FY 23 Existing Operating Budget (EOB) as of 12/1/22 to \$42.6 B total means of finance. The total decrease includes reductions of \$327.8 M SGF (3.1%), \$249.6 M SGR (17.5 %), and \$617.8 M Statutory Dedications (13%), while being partially offset by growth of \$22.4 M SGR (0.6%) and \$233.7 M Federal (1%). The total T.O. positions increase by 112 over the same time interval.

TABLE 1: HB 1 ENGROSSED COMPARED TO EOB BASE

MOF	Existing Operating Budget as of 12/01/22	HB 1 Engrossed	\$ Change from EOB	% Change from EOB
STATE GENERAL FUND (DIRECT)	\$10,433,270,631	\$10,105,439,600	(\$327,831,031)	-3.14%
STATE GENERAL FUND BY:				
Interagency Transfers	\$1,425,893,750	\$1,176,254,870	(\$249,638,880)	-17.51%
Fees and Self-generated Revenues	\$3,533,144,349	\$3,555,526,291	\$22,381,942	0.63%
Statutory Dedications	\$4,759,142,085	\$4,141,344,398	(\$617,797,687)	-12.98%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$23,391,082,864	\$23,624,801,053	\$233,718,189	1.00%
TOTAL MEANS OF FINANCING	\$43,542,533,679	\$42,603,366,212	(\$939,167,467)	-2.16%
T.O. POSITIONS	33,152	33,264	112	0.34%

The expenditure information in this section primarily focuses on action taken by the House Appropriations Committee (HAC) at its meeting on Monday, May 1. The LFO provides summary information regarding state budget schedules that realized significant adjustments by HAC amendments, as well as detailing information regarding expenditures from specific sources: FY 22 Surplus and FY 23 Excess. For more detailed information regarding adjustments that were made in the Executive Budget document (HB 1 Original), please refer to the LFO's analysis of HB 1 Original on our website at lfo.louisiana.gov.

LFO Publications -> LFO Analysis of HB 1 -> FY 24 Executive Budget.

The HAC adopted amendments total a decrease of \$222.5 M to HB 1 Original. The adjustments to HB 1 Original by means of finance are depicted in Table 2 below.

TABLE 2: HAC AMENDMENTS TO HB 1 ORIGINAL

MOF	Existing Operating Budget as of 12/01/22	HB 1 Original	HB 1 Engrossed	\$ Change from HB 1 Original
STATE GENERAL FUND (DIRECT)	\$10,433,270,631	\$10,648,293,198	\$10,105,439,600	(\$542,853,598)
STATE GENERAL FUND BY:				
Interagency Transfers	\$1,425,893,750	\$1,159,912,474	\$1,176,254,870	\$16,342,396
Fees and Self-generated Revenues	\$3,533,144,349	\$3,549,777,321	\$3,555,526,291	\$5,748,970
Statutory Dedications	\$4,759,142,085	\$3,860,025,593	\$4,141,344,398	\$281,318,805
Interim Emergency Board	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,391,082,864	\$23,607,811,496	\$23,624,801,053	\$16,989,557
TOTAL MEANS OF FINANCING	\$43,542,533,679	\$42,825,820,082	\$42,603,366,212	(\$222,453,870)
T.O. POSITIONS	33,152	33,258	33,265	7

Table 3 depicts the FY 24 SGF status as of the FY 24 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 transfers. 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 3 also reflects 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 HAC adopted amendments depositing \$1.12 B SGF into various dedications within HB 550, the Funds Bill. The committee appropriated a net \$386.6 M SGF in HB 560, the Supplemental Appropriations Bill and HB 551, the “Fast” Supplemental. An additional \$812.2 M (\$472.2 M FY 22 Surplus, \$340 M FY 24) is appropriated in HB 2 Original, the Capital Outlay Appropriations Bill. Table 3 shows \$423 M as a balance at the end of FY 23 which is then depicted as a FY 24 revenue carry forward and used for Capital Outlay expenditures, however the Engrossed versions of HB 550, HB 551 and HB 560 combined with HB 2 Original utilize \$50 M more than the available FY 22 Surplus SGF. The LFO assumes this will be corrected when HB 2 is amended in House Committee.

TABLE 3: 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
GENERAL FUND REVENUE			
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	\$726,520,516	\$0	
FY 22 Recognized Surplus (Carried to FY 24 in HB 2)	\$0	\$422,238,335	
Total Available State General Fund Revenue	\$13,096,095,253	\$11,864,338,335	(\$927,474,737)
SGF APPROPRIATIONS AND REQUIREMENTS	FY 23 EOB as of 2/17/23	FY 24 Appropriations Bills	FY 24 Compared to FY 23 EOB
NON-APPROPRIATED CONSTITUTIONAL REQUIREMENTS			
Debt Service	\$435,582,105	\$437,822,407	\$2,240,302
Interim Emergency Board	\$0	\$1,322,862	\$1,322,862
Revenue Sharing	\$90,000,000	\$90,000,000	\$0
Total Non-Appropriated Constitutional Requirements	\$525,582,105	\$529,145,269	\$3,563,164
APPROPRIATIONS			
General Appropriation Bill (including carry forward)	\$10,433,270,631	\$10,105,439,600	(\$327,831,031)
Ancillary Appropriation Bill	\$0	\$0	\$0
Judicial Expense Bill	\$174,577,666	\$178,883,689	\$4,306,023
Legislative Expense Bill	\$85,777,844	\$87,296,566	\$1,518,722
Capital Outlay Appropriation Bill	\$50,000,000	\$812,238,335	\$762,238,335
Total Appropriations	\$10,743,626,141	\$11,183,858,190	\$440,232,049
Funds Bills Act 167 22RS/HB 550	\$1,017,311,086	\$110,584,611	
Supplemental Bills Act 1 23ES/HB 551/HB 560	\$386,580,250	\$0	
TOTAL APPROPRIATIONS AND REQUIREMENTS	\$12,673,099,582	\$11,823,588,070	(\$849,511,512)
GENERAL FUND REVENUE LESS APPROPRIATIONS AND REQUIREMENTS	\$422,995,671	\$40,750,265	
Currently HB 2 Original contains \$472.2 M in FY 22 Surplus SGF appropriations which combined with the other bills, would be \$50 M over of the amount recognized. Additionally, \$340 M of FY 24 SGF Direct is appropriated in HB 2 to the Highway Program. These amounts are reflected above, but the LFO assumes both amounts will be removed when HB 2 is contemplated in committee.			

SUMMARY OF ENGROSSED BUDGET RECOMMENDATION

In broad terms, as seen in Table 4, HAC amendments include a decrease of approximately \$201 M SGF expenditures statewide in FY 24 compared to the FY 24 Executive Budget across all appropriation bills.

TABLE 4: ENGROSSED BUDGET (STATEWIDE – ALL APPROPRIATIONS)

MOF	Existing Operating Budget as of 12/01/22	HB 1 Original	HB 1 Engrossed	\$ Change from HB 1 Original
STATE GENERAL FUND (DIRECT)	\$11,270,531,108	\$11,442,100,000	\$11,241,115,124	(\$200,984,876)
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,580,239,387	\$2,379,918,093	\$2,425,495,897	\$45,577,804
Fees and Self-generated Revenues	\$5,564,341,789	\$5,580,667,049	\$5,595,322,281	\$14,655,232
Statutory Dedications	\$7,782,632,310	\$6,888,598,550	\$5,351,032,785	(\$1,537,565,765)
Interim Emergency Board	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,537,934,342	\$23,754,662,974	\$23,786,284,884	\$31,621,910
TOTAL MEANS OF FINANCING	\$50,735,678,936	\$50,045,946,666	\$48,399,250,971	(\$1,646,695,695)
T.O. POSITIONS	34,356	34,468	34,475	7

For FY 24, the recommended SGF appropriations include a number of significant changes and initiatives across a number of state agencies in addition to supplanting SGF for means of finance sources that will be unavailable in FY 24. Table 5 on the next page summarizes significant SGF adjustments. Information about significant adjustments can be found within Significant Budget Adjustments by agency beginning on page 48 and/or in the HB 1 Original version of this book on the LFO website at the link below.

[Green Book: FY 24 Executive Budget](#)

<http://lfo.louisiana.gov/files/publications/FY%2024%20Exec%20Budget.pdf>

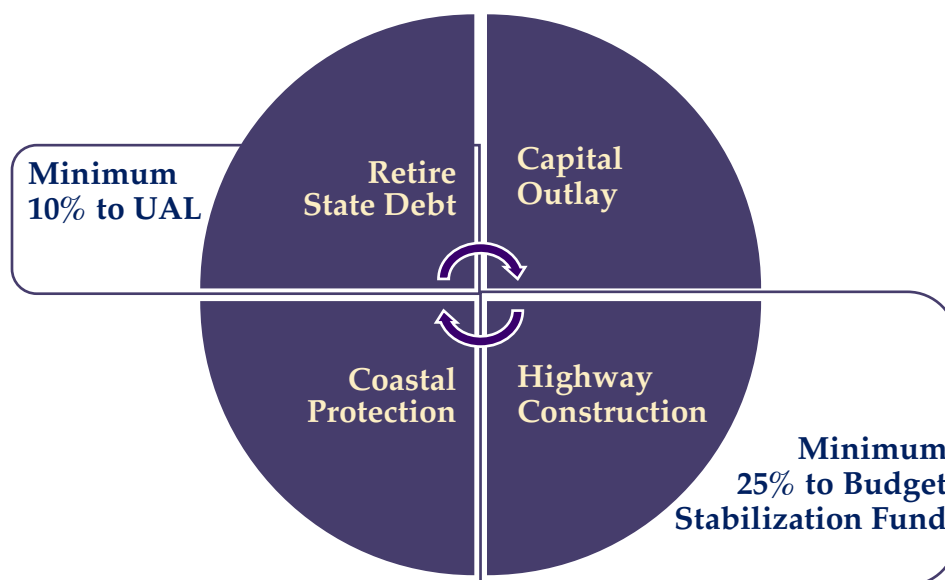
TABLE 5: SELECT SGF INITIATIVES AND CHANGES FOR FY 24

FY 24 Significant SGF Initiatives and Recommendations	
Statewide	
Acquisitions and Major Repairs - Increase	\$9,800,953
Civil Service Pay Scale Adjustment (\$10 min wage)	\$10,685,508
Cyber Assurance Program	\$50,555,550
Reduction to state agencies to account for state LASERS IUAL payment	(\$95,000,000)
08B-Public Safety Services	
MOF Swap in State Police for Overcollections Fund	(\$6,312,516)
09-Department of Health	
Replace Federal Funds from eFMAP	\$178,865,355
Replace Aging & Adult Services reimbursement rate	\$31,082,000
Rebase Nursing Home rates	\$31,783,583
Annualized costs for contracted beds for forensic population	\$25,332,656
Managed care dental benefit program	\$19,032,911
Medicare Part A and B premium adjustments	\$15,561,200
Medicare Part D "clawback" funding	\$10,155,051
Reduction to Medical Vendor Payments	(\$159,000,265)
MOF Swap in Medical Vendor Administration for Overcollections Fund	(\$44,616,898)
Reduction to OPH for the cancer research center	(\$2,000,000)
19A-Higher Education	
Pay raises for faculty and staff	\$37,500,000
Provide for increase to statewide service costs	\$19,000,202
Higher Education and Higher Education Specialized Units formulas	\$28,000,000
Increase funding to the GO Grant program	\$15,000,000
Reduction from state TRSL UAL payment savings	(\$57,000,000)
19D-Department of Education	
Teacher and non-certified personnel pay raises	\$150,000,000
LA-4 Early Childhood Swap from TANF funds	\$20,000,000
Early literacy and testing programs	\$8,222,012
Reduction to align MFP with formula from enrollment changes	(\$22,299,181)
20-966 Supplemental Pay to Law Enforcement Personnel	
MOF Swap for Overcollections Fund to provide \$100/month increase	(\$23,431,680)
20-XXX Funds	
Reduces amount transferred to certain funds and makes like transfers in HB 560	(\$43,904,474)
TOTAL	\$250,916,441

FY 22 SURPLUS

On January 20, 2023, JLCB certified that 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 shown below.

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 reported by the Office of Statewide Reporting within the Division of Administration (DOA). Table 6 on the next page summarizes the proposed expenditure of surplus funds.

TABLE 6: FY 22 SURPLUS EXPENDITURES

FY 22 SGF Surplus - Constitutional Requirements		Instrument
Constitutional Requirements		
25% Deposit into Budget Stabilization (Rainy Day) Fund	\$181,630,129	HB 550 EG
10% Payment to Unfunded Accrued Liability (UAL)	\$72,652,052	HB 560 EG
SUBTOTAL	\$254,282,181	
FY 21 SGF Surplus - Other Appropriations		Instrument
Additional Payment to LASERS UAL		
	\$50,000,000	HB 560 EG
01-109 Coastal Protection and Restoration Authority (CPRA)		
CPRA Coastal Master Plan Projects	\$157,412,778	HB 2 OR
26-115 Capital Outlay - Facility Planning and Control		
Division of Administration Projects	\$45,008,229	HB 2 OR
Dept. of Military Affairs Projects	\$12,363,200	HB 2 OR
HIED Major Repairs / Deferred Maintenance	\$35,000,000	HB 2 OR
Other State Agency Projects	\$21,300,000	HB 2 OR
Municipal Projects	\$43,736,350	HB 2 OR
26-279 Capital Outlay - DOTD Capital Outlay/Non-state		
Highway Program	\$157,412,778	HB 2 OR
SUBTOTAL	\$522,233,335	
TOTAL	\$776,515,516	

HB 2 - Capital Outlay Appropriations Bill, HB 550 - Funds Bill, HB 560 - Supplemental Appropriations Bill
 Note: "OR" Original Bill, "EG" Engrossed Bill

FY 23 PROJECTED EXCESS COLLECTIONS

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 utilized in 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 budget recommendations include allocating the remaining projected SGF excess of \$883.5 M, plus other anticipated current year expenditure savings, to specific purposes in FY 23 as summarized in Table 7 on the next page. In addition to increased revenue projections in the current fiscal year, this plan also assumes: expenditure of projected current year savings of \$31.3 M in the Minimum Foundation Program (MFP) due to lower student counts, expenditure of \$29.8 M in reduced need for TOPS from participation declines, expenditure of approximately \$162.4 M in savings generated by extension of the eFMAP through December 31, 2023, (the FY 23 adopted budget assumed the eFMAP would expire at the end of the first quarter of FY 23), and expenditure of \$1.3 M in Non-Appropriated currently assigned to the Interim Emergency Board for which no applications have been received.

TABLE 7: FY 23 PROJECTED EXCESS EXPENDITURES

FY 23 SGF Excess Initiatives and Recommendations		Instrument
Statewide		
Reductions from FY 23 savings and Means of Finance Swaps	(\$288,645,782)	HB 560
Subtotal	(\$288,645,782)	
01-Executive Department		
OIG - Purchase three vehicles	\$81,546	HB 560
DOA - Road Home Closeout	\$20,500,000	HB 551
DOA - Electronic Data Management System	\$2,790,500	HB 560
DOA - Replacement vehicles, equipment, and tools	\$150,000	HB 560
Military Affairs - Expenses related to Camp Beauregard	\$595,250	HB 560
Military Affairs - Acquisitions and Major Repairs	\$2,097,781	HB 560
Military Affairs - Ballistic Vests	\$113,186	HB 560
Military Affairs - Death benefits for National Guard members	\$2,750,000	HB 560
GOHSEP - COVID-19 Hazard Mitigation Grant Program	\$2,407,563	HB 560
GOHSEP - Expenses related to Act 526 of 2022 RLS	\$147,500	HB 560
GOHSEP - Grant application assistance - Safeguarding Tomorrow	\$300,000	HB 560
GOHSEP - State run non-congregant sheltering	\$31,595,477	HB 560
GOHSEP - The Crime Stoppers reporting system	\$213,148	HB 560
GOHSEP - Acquisition of seven vehicles	\$152,737	HB 560
GOHSEP - Response efforts, closeout, and FEMA state cost share	\$12,508,473	HB 560
LACLE - POST Plus System	\$250,000	HB 560
LACLE - Development and production of nine training modules	\$60,000	HB 560
LACLE - Integrated Criminal Justice Information System	\$10,000,000	HB 560
Office of Elderly Affairs - Purchase one vehicle	\$34,455	HB 560
Office of Elderly Affairs - Upgrade reporting system for federal grants	\$834,750	HB 560
03 - Dept. of Veteran's Affairs		
La. War Veterans Home - Wander Guard System and major repairs to the cafeteria	\$310,522	HB 560
04A - Secretary of State		
Elections Program and Museums and Other Operations to purchase ten vehicles	\$378,419	HB 560
Elections Program for audio/visual upgrades to meeting auditorium	\$100,000	HB 560
Museums and Operations for the Old Governor's Mansion and Old State Capitol	\$685,000	HB 560
04B - Attorney General		
Acquisition of 16 vehicles	\$260,278	HB 560
04C - Lieutenant Governor		
Grants Program to purchase one vehicle	\$30,000	HB 560
04F - Agriculture and Forestry		
Agriculture and Environmental Sciences for debt payoff	\$644,806	HB 560
Management and Finance - Storage canopy, coolers, and replacement generators	\$1,182,000	HB 560
05 - Dept. of Economic Development		
Louisiana Competes Regional Economic Development Program	\$8,000,000	HB 560
Administrative Expenses related to two capital outlay projects	\$75,000	HB 560
06 - Dept. of Culture, Recreation and Tourism		
State Museum - Purchase one vehicle	\$28,000	HB 560
State Parks - Tunica Hills Preservation Area	\$500,000	HB 560
07 - Dept. of Transportation & Development		
Heavy movable equipment to be split evenly among regional offices	\$24,364,146	HB 560
Transfer to CPRA for coastal protection activities	\$3,000,000	HB 560
Louisiana Highway 24 traffic study	\$500,000	HB 560
Louisiana Highway 695 road improvements	\$400,000	HB 560
Acquisition of 32 vehicles	\$1,308,858	HB 560
08A - Corrections Services		
Compensation for Job Appointments across various agencies	\$647,500	HB 560
Major Repairs at all facilities	\$11,778,553	HB 560
CIPRIS Offender Management System	\$1,560,052	HB 560
Office of Management and Finance related benefits	\$1,122,000	HB 560
Adult Probation & Parole - OTS expenses, acquisitions, and supplies	\$1,585,000	HB 560
Allen Correctional - Supplies, prof. services, major repairs, vehicle maintenance	\$1,559,768	HB 560
B.B. Sixty Rayburn Correctional Center - Major repairs, salaries, and utilities	\$2,910,364	HB 560
David Wade Correctional Center - Major repairs and salaries	\$2,705,425	HB 560
Dixon Correctional Center - Major repairs, salaries, and supplies	\$4,262,970	HB 560
Elayn Hunt Correctional Center - Salaries, supplies, and acquisitions	\$4,403,418	HB 560
LCIW - Major repairs, furnishings, salaries, utilities, and supplies	\$2,918,491	HB 560
Louisiana State Penitentiary - Personnel, supplies, utilities, and major repairs	\$3,138,997	HB 560
Raymond Laborde - Utility costs, major repairs, supplies and related benefits	\$1,959,682	HB 560

TABLE 7: FY 23 PROJECTED EXCESS EXPENDITURES CONT.

08B - Public Safety Services		
Management and Finance for software replacement	\$3,500,000	HB 560
OMV - Licensing Program to purchase computer equipment and license plates	\$1,697,274	HB 560
Fire Marshal - Permanent site for Spirit of La Fire Truck and education programs	\$400,000	HB 560
Fire Marshal - Equipment and repairs at Fire and Emergency Training Academy	\$962,393	HB 560
State Police - Replacement Helicopter	\$13,032,238	HB 560
State Police - Louisiana State Police Crime Lab	\$4,210,069	HB 560
State Police - Rave Mobile Safety App	\$425,000	HB 560
State Police - Backlog of rape kits at Crime Lab	\$100,000	HB 560
08C - Youth Services		
Youth Services Program for security patrols conducted in FY 23	\$5,638,438	HB 560
Acquisition of 38 vehicles, mobile security towers, and protective equipment	\$4,640,000	HB 560
Bridge City West Feliciana Facility for contract services for health services	\$1,016,317	HB 560
09 - Dept. of Health		
OAAS and OCDD - Acquisitions	\$1,011,408	HB 560
Medicaid Uncompensated Care Costs Program for OBH acquisitions	\$210,486	HB 560
Metropolitan Human Services District for security services	\$270,000	HB 560
East La. Mental Health System and Central La. State Hospital for major repairs	\$312,413	HB 560
South Central Louisiana Human Services Authority to purchase two vehicles	\$61,158	HB 560
10 - Dept. of Children and Family Services		
Division of Child Welfare for the Crisis Stabilization Project	\$4,085,510	HB 560
Louisiana Integrated Technology for Eligibility (LITE) System	\$2,100,000	HB 560
11 - Dept. of Natural Resources		
Energy and Carbon initiatives and HALO hydrogen hub	\$5,000,000	HB 560
13 - Dept. of Environmental Quality		
Acquisitions for new vehicles and equipment	\$1,778,544	HB 560
Stormwater Litter and Plastics Management Plan for Capitol Lake	\$1,000,000	HB 560
16 - Dept. of Wildlife and Fisheries		
Wildlife Program for legal services	\$1,000,000	HB 560
Road repairs for Waddill Facility	\$250,000	HB 560
17 - Dept. of Civil Service		
Technology and legal services	\$1,851,597	HB 560
18 - Retirement Systems		
LASERS - Unfunded Accrued Liability	\$196,634,610	HB 560
19A - Higher Education		
Board of Regents - Cybersecurity software and campus safety assessments	\$4,800,000	HB 560
Board of Regents - LUMCON equipment	\$1,000,000	HB 560
LSU System (Health Science Centers Debt, PBRC Recruitment)	\$6,000,000	HB 560
Southern University System (A&M, Law Center, SUNO)	\$825,000	HB 560
University of Louisiana System (Grambling, Nicholls, ULM)	\$450,000	HB 560
LCTCS (Skills USA, Northshore TCC Youthbuild Facility)	\$425,000	HB 560
19B - Special Schools and Commissions		
Louisiana Educational TV Authority (tower, antenna, security systems)	\$1,645,953	HB 560
New Orleans Center for the Creative Arts	\$190,000	HB 560
Special School District (Acquisition and repairs of chillers)	\$740,000	HB 560
Thrive Academy - utilities expenses	\$33,016	HB 560
19E - LSU Health Care Services Division		
Office, medical, & lab supplies	\$466,170	HB 560
20 - Other Requirements		
Agriculture and Forestry - Pass Through - Rice Rail Facility project	\$3,000,000	HB 560
Funds - Deposit into the Self-Insurance Fund	\$95,000	HB 560
Governor's Conferences - Delta Regional Authority Membership	\$88,771	HB 560
Judgments	\$12,500,000	HB 560
Local Housing of State Adult Offenders for reentry services for offenders	\$185,000	HB 560
State Aid to Local Government Entities	\$53,441,000	HB 560
Firefighters' Supplemental Payments	\$300,000	HB 560
24 - Legislative Expense		
Workload study of the Judiciary	\$300,000	HB 560

TABLE 7: FY 23 PROJECTED EXCESS EXPENDITURES CONT.

Fund Transfers		
Transfer to Transportation Trust Fund	\$340,000,000	HB 550
Transfer to 2024 LASERS IUAL Payment Fund	\$74,415,389	HB 550
Transfer to Overcollections Fund	\$74,361,094	HB 550
Transfer to Higher Education Initiatives Fund	\$30,500,000	HB 550
Transfer to Power-Based Violence and Safety Fund	\$30,000,000	HB 550
Transfer to State Emergency Response Fund	\$24,904,474	HB 550
Transfer to Voting Technology Fund	\$20,000,000	HB 550
Transfer to Louisiana Early Childhood Education Fund	\$13,000,000	HB 550
Transfer to Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund	\$10,000,000	HB 550
Transfer to Oyster Resource Management Account	\$10,000,000	HB 550
Transfer to Insure Louisiana Incentive Fund	\$7,500,000	HB 550
Transfer to Court Modernization and Technology Fund	\$5,000,000	HB 550
Transfer to Geaux Teach Fund	\$5,000,000	HB 550
Transfer to Law Enforcement Recruitment Incentive Fund	\$5,000,000	HB 550
Transfer to Louisiana Economic Development Fund	\$5,000,000	HB 550
Transfer to Reading Enrichment and Academic Deliverables Fund	\$5,000,000	HB 550
Transfer to Major Events Incentive Fund	\$4,000,000	HB 550
Transfer to Hazard Mitigation Revolving Loan Fund	\$1,500,000	HB 550
Subtotal	\$1,172,754,937	
TOTAL	\$884,109,155	

HB 550 – Funds Bill
 HB 551 & 560 – Supplemental Appropriations Bills

BUDGET CHANGES

The tables on the following four pages detail funding by means of finance within each budget unit of the state as follows: HB 1 Original, HB 1 Engrossed, HB 1 HAC Amendments, and HB 1 Engrossed Changes from the Existing Operating Budget as of 12/1/22.

TABLE 8: HB 1 ORIGINAL

FY 2024 HB 1 Original									
DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	Total State Effort (SGF, SD, SGR)	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Preamble									
Executive Department	\$247,316,309	\$90,716,810	\$209,952,565	\$410,455,922	\$0	\$3,872,749,413	\$4,831,191,019	\$867,724,796	
Veterans Affairs	\$14,420,070	\$2,479,430	\$14,857,293	\$215,528	\$0	\$59,062,414	\$91,034,735	\$29,492,891	
Secretary of State	\$72,444,915	\$728,622	\$34,783,041	\$113,078	\$0	\$0	\$108,069,656	\$107,341,034	
Office of the Attorney General	\$16,029,913	\$24,799,916	\$11,777,446	\$24,793,450	\$0	\$8,710,320	\$86,111,045	\$52,600,809	
Lieutenant Governor	\$1,379,553	\$1,095,750	\$0	\$0	\$0	\$8,145,094	\$10,620,397	\$1,379,553	
State Treasurer	\$0	\$1,718,452	\$10,927,006	\$811,455	\$0	\$0	\$13,456,913	\$11,738,461	
Public Service Commission	\$0	\$0	\$10,653,943	\$0	\$0	\$0	\$10,653,943	\$10,653,943	
Agriculture and Forestry	\$23,597,342	\$402,992	\$8,425,159	\$38,342,456	\$0	\$13,773,212	\$84,541,161	\$70,364,957	
Commissioner of Insurance	\$0	\$0	\$38,472,497	\$0	\$0	\$1,195,671	\$39,668,168	\$38,472,497	
Economic Development	\$36,061,332	\$175,000	\$6,132,364	\$2,000,000	\$0	\$6,550,335	\$50,919,031	\$44,193,696	
Culture Recreation & Tourism	\$44,117,278	\$6,669,967	\$52,923,418	\$4,919,551	\$0	\$11,487,146	\$120,117,360	\$101,960,247	
Transportation & Development	\$8,000,000	\$50,868,492	\$29,842,875	\$613,412,746	\$0	\$30,612,163	\$732,736,276	\$651,255,621	
Corrections Services	\$640,224,812	\$16,400,129	\$40,234,655	\$960,000	\$0	\$2,230,697	\$700,050,293	\$681,419,467	
Public Safety Services	\$38,137,051	\$35,660,733	\$298,039,505	\$123,004,391	\$0	\$38,620,880	\$533,462,560	\$459,180,947	
Youth Services	\$144,300,938	\$19,452,626	\$924,509	\$0	\$0	\$891,796	\$165,569,869	\$145,225,447	
Health	\$2,879,188,302	\$654,740,332	\$724,609,576	\$1,479,666,192	\$0	\$14,945,289,058	\$20,683,493,460	\$5,083,464,070	
Children & Family Services	\$280,423,360	\$16,502,907	\$16,634,991	\$1,724,294	\$0	\$587,070,365	\$902,355,917	\$298,782,645	
Natural Resources	\$19,743,223	\$8,892,137	\$19,490,454	\$31,648,447	\$0	\$94,615,820	\$174,390,081	\$70,882,124	
Revenue	\$0	\$515,000	\$117,285,462	\$557,914	\$0	\$0	\$118,358,376	\$117,843,376	
Environmental Quality	\$14,079,535	\$4,490,227	\$103,059,076	\$10,373,471	\$0	\$20,282,456	\$152,284,765	\$127,512,082	
LA Workforce Commission	\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$0	\$175,044,157	\$307,695,319	\$129,451,162	
Wildlife & Fisheries	\$0	\$16,951,795	\$9,919,803	\$114,151,246	\$0	\$41,238,703	\$182,261,547	\$124,071,049	
Civil Service	\$6,837,485	\$14,724,675	\$3,680,232	\$0	\$0	\$0	\$25,242,392	\$10,517,717	
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Higher Education	\$1,289,089,051	\$24,221,815	\$1,720,820,323	\$248,805,564	\$0	\$51,185,269	\$3,334,122,022	\$3,258,714,938	
Special Schools	\$55,134,235	\$18,494,603	\$3,202,805	\$21,185,692	\$0	\$0	\$98,017,335	\$79,522,732	
Dept. of Education	\$4,195,304,063	\$66,052,418	\$22,877,195	\$334,959,401	\$0	\$3,617,474,399	\$8,236,667,476	\$4,553,140,659	
LSU-Health Care Services Division	\$25,829,112	\$18,660,587	\$25,378,952	\$0	\$0	\$5,297,458	\$75,166,109	\$51,208,064	
Other Requirements	\$581,825,271	\$61,297,059	\$14,799,957	\$283,355,900	\$0	\$16,284,670	\$957,562,857	\$879,981,128	
General Appropriations Bill Total	\$10,648,293,198	\$1,159,912,474	\$3,549,777,321	\$3,860,025,593	\$0	\$23,607,811,496	\$42,825,820,082	\$18,058,096,112	
Ancillary	\$0	\$1,079,387,777	\$1,883,615,341	\$182,288,058	\$0	\$1,169,000	\$3,146,460,176	\$2,065,903,399	
Non-Appropriated	\$529,145,269	\$0	\$0	\$63,782,732	\$0	\$0	\$592,928,001	\$592,928,001	
Judicial	\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$198,517,464	\$189,124,614	
Legislative	\$85,777,844	\$0	\$23,879,387	\$10,000,000	\$0	\$0	\$119,657,231	\$119,657,231	
Capital Outlay	\$0	\$131,224,992	\$123,395,000	\$2,762,261,242	\$0	\$145,682,478	\$3,162,563,712	\$2,885,656,242	
Other Bills Total	\$793,806,802	\$1,220,005,619	\$2,030,889,728	\$3,028,572,957	\$0	\$146,851,478	\$7,220,126,584	\$5,853,269,487	
STATE BUDGET GRAND TOTAL	\$11,442,100,000	\$2,379,918,093	\$5,580,667,049	\$6,888,598,550	\$0	\$23,754,662,974	\$50,045,946,666	\$23,911,365,599	

TABLE 9: HB 1 HAC AMENDMENTS

FY 2023 HB 1 HAC Amendments									
DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	Total State Effort (SGF, SD, SGR)	
Preamble	(\$95,000,000)	\$0	\$0	\$0	\$0	\$0	(\$95,000,000)	(\$95,000,000)	
Executive Department	\$4,000,000	\$0	\$0	\$1,855,610	\$0	\$3,000,000	\$8,855,610	\$5,855,610	
Veterans Affairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Secretary of State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Office of the Attorney General	\$475,601	\$758,961	\$4,166,224	\$644,026	\$0	\$291,385	\$6,336,197	\$5,285,851	
Lieutenant Governor	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
State Treasurer	\$0	\$872,275	\$0	\$0	\$0	\$0	\$872,275	\$0	
Public Service Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Agriculture and Forestry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Economic Development	(\$50,000)	\$0	\$0	\$1,605,000	\$0	\$0	\$1,555,000	\$1,555,000	
Culture Recreation & Tourism	\$50,000	\$50,000	\$0	\$0	\$0	\$250,000	\$350,000	\$50,000	
Transportation & Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Corrections Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Safety Services	(\$6,312,516)	\$0	\$0	\$6,312,516	\$0	\$0	\$0	\$0	
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Health	(\$205,617,163)	\$6,786,246	\$464,390	\$44,616,898	\$0	\$13,448,172	(\$140,301,457)	(\$160,535,875)	
Children & Family Services	\$2,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$3,000,000	\$3,000,000	
Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Environmental Quality	\$0	\$0	\$118,356	\$0	\$0	\$0	\$118,356	\$118,356	
LA Workforce Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Wildlife & Fisheries	\$0	\$0	\$0	\$6,285,522	\$0	\$0	\$6,285,522	\$6,285,522	
Civil Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retirement Systems	\$0	\$0	\$0	\$185,000,000	\$0	\$0	\$185,000,000	\$185,000,000	
Higher Education	(\$55,000,000)	\$0	\$0	\$0	\$0	\$0	(\$55,000,000)	(\$55,000,000)	
Special Schools	\$0	\$325,750	\$1,000,000	\$0	\$0	\$0	\$1,325,750	\$1,000,000	
Dept. of Education	(\$120,213,366)	\$7,549,164	\$0	\$1,956,110	\$0	\$0	(\$110,708,092)	(\$118,257,256)	
LSU-Health Care Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Requirements	(\$67,286,154)	\$0	\$0	\$32,043,123	\$0	\$0	(\$35,243,031)	(\$35,243,031)	
General Appropriations Bill Total	(\$542,853,598)	\$16,342,396	\$5,748,970	\$281,318,805	\$0	\$16,989,557	(\$222,453,870)	(\$255,785,823)	
Ancillary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Judicial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Legislative	\$1,868,722	\$0	(\$98,738)	\$0	\$0	\$0	\$1,769,984	\$1,769,984	
Capital Outlay	\$340,000,000	\$29,235,408	\$9,005,000	(\$1,818,884,570)	\$0	\$14,632,353	(\$1,426,011,809)	(\$1,469,879,570)	
Other Bills Total	\$341,868,722	\$29,235,408	\$8,906,262	(\$1,818,884,570)	\$0	\$14,632,353	(\$1,424,241,825)	(\$1,468,109,586)	
STATE BUDGET GRAND TOTAL	(\$200,984,876)	\$45,577,804	\$14,655,232	(\$1,537,565,765)	\$0	\$31,621,910	(\$1,646,695,695)	(\$1,723,895,409)	

TABLE 10: HB 1 ENGROSSED

FY 2024 HB 1 Engrossed									
DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	Total State Effort (SGF, SD, SGR)	
Preamble	(\$95,000,000)	\$0	\$0	\$0	\$0	\$0	(\$95,000,000)	(\$95,000,000)	
Executive Department	\$251,316,309	\$90,716,810	\$209,952,565	\$412,311,532	\$0	\$3,875,749,413	\$4,840,046,629	\$873,580,406	
Veterans Affairs	\$14,420,070	\$2,479,430	\$14,857,293	\$215,528	\$0	\$59,062,414	\$91,034,735	\$29,492,891	
Secretary of State	\$72,444,915	\$728,622	\$34,783,041	\$113,078	\$0	\$0	\$108,069,656	\$107,341,034	
Office of the Attorney General	\$16,505,514	\$25,558,877	\$15,943,670	\$25,437,476	\$0	\$9,001,705	\$92,447,242	\$57,886,660	
Lieutenant Governor	\$1,479,553	\$1,095,750	\$0	\$0	\$0	\$8,145,094	\$10,720,397	\$1,479,553	
State Treasurer	\$0	\$2,590,727	\$10,927,006	\$811,455	\$0	\$0	\$14,329,188	\$11,738,461	
Public Service Commission	\$0	\$0	\$10,653,943	\$0	\$0	\$0	\$10,653,943	\$10,653,943	
Agriculture and Forestry	\$23,597,342	\$402,992	\$8,425,159	\$38,342,456	\$0	\$13,773,212	\$84,541,161	\$70,364,957	
Commissioner of Insurance	\$0	\$0	\$38,472,497	\$0	\$0	\$1,195,671	\$39,668,168	\$38,472,497	
Economic Development	\$36,011,332	\$175,000	\$6,132,364	\$3,605,000	\$0	\$6,550,335	\$52,474,031	\$45,748,696	
Culture Recreation & Tourism	\$44,167,278	\$6,719,967	\$52,923,418	\$4,919,551	\$0	\$11,737,146	\$120,467,360	\$102,010,247	
Transportation & Development	\$8,000,000	\$50,868,492	\$29,842,875	\$613,412,746	\$0	\$30,612,163	\$732,736,276	\$651,255,621	
Corrections Services	\$640,224,812	\$16,400,129	\$40,234,655	\$960,000	\$0	\$2,230,697	\$700,050,293	\$681,419,467	
Public Safety Services	\$31,824,535	\$35,660,733	\$298,039,505	\$129,316,907	\$0	\$38,620,880	\$533,462,560	\$459,180,947	
Youth Services	\$144,300,938	\$19,452,626	\$924,509	\$0	\$0	\$891,796	\$165,569,869	\$145,225,447	
Health	\$2,673,571,139	\$661,526,578	\$725,073,966	\$1,524,283,090	\$0	\$14,958,737,230	\$20,543,192,003	\$4,922,928,195	
Children & Family Services	\$282,423,360	\$16,502,907	\$16,634,991	\$2,724,294	\$0	\$587,070,365	\$905,355,917	\$301,782,645	
Natural Resources	\$19,743,223	\$8,892,137	\$19,490,454	\$31,648,447	\$0	\$94,615,820	\$174,390,081	\$70,882,124	
Revenue	\$0	\$515,000	\$117,285,462	\$557,914	\$0	\$0	\$118,358,376	\$117,843,376	
Environmental Quality	\$14,079,535	\$4,490,227	\$103,177,432	\$10,373,471	\$0	\$20,282,456	\$152,403,121	\$127,630,438	
LA Workforce Commission	\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$0	\$175,044,157	\$307,695,319	\$129,451,162	
Wildlife & Fisheries	\$0	\$16,951,795	\$9,919,803	\$120,436,768	\$0	\$41,238,703	\$188,547,069	\$130,356,571	
Civil Service	\$6,837,485	\$14,724,675	\$3,680,232	\$0	\$0	\$0	\$25,242,392	\$10,517,717	
Retirement Systems	\$0	\$0	\$0	\$185,000,000	\$0	\$0	\$185,000,000	\$185,000,000	
Higher Education	\$1,234,089,051	\$24,221,815	\$1,720,820,323	\$248,805,564	\$0	\$51,185,269	\$3,279,122,022	\$3,203,714,938	
Special Schools	\$55,134,235	\$18,820,353	\$4,202,805	\$21,185,692	\$0	\$0	\$99,343,085	\$80,522,732	
Dept. of Education	\$4,075,090,697	\$73,601,582	\$22,877,195	\$336,915,511	\$0	\$3,617,474,399	\$8,125,959,384	\$4,434,883,403	
LSU-Health Care Services Division	\$25,829,112	\$18,660,587	\$25,378,952	\$0	\$0	\$5,297,458	\$75,166,109	\$51,208,064	
Other Requirements	\$514,539,117	\$61,297,059	\$14,799,957	\$315,399,023	\$0	\$16,284,670	\$922,319,826	\$844,738,097	
General Appropriations Bill Total	\$10,105,439,600	\$1,176,254,870	\$3,555,526,291	\$4,141,344,398	\$0	\$23,624,801,053	\$42,603,366,212	\$17,802,310,289	
Ancillary	\$0	\$1,079,387,777	\$1,883,615,341	\$182,288,058	\$0	\$1,169,000	\$3,146,460,176	\$2,065,903,399	
Non-Appropriated	\$529,145,269	\$0	\$0	\$63,782,732	\$0	\$0	\$592,928,001	\$592,928,001	
Judicial	\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$198,517,464	\$189,124,614	
Legislative	\$87,646,566	\$0	\$23,780,649	\$10,000,000	\$0	\$0	\$121,427,215	\$121,427,215	
Capital Outlay	\$340,000,000	\$160,460,400	\$132,400,000	\$943,376,672	\$0	\$160,314,831	\$1,736,551,903	\$1,415,776,672	
Other Bills Total	\$1,135,675,524	\$1,249,241,027	\$2,039,795,990	\$1,209,688,387	\$0	\$161,483,831	\$5,795,884,759	\$4,385,159,901	
STATE BUDGET GRAND TOTAL	\$11,241,115,124	\$2,425,495,897	\$5,595,322,281	\$5,351,032,785	\$0	\$23,786,284,884	\$48,399,250,971	\$22,187,470,190	

TABLE 11: HB 1 ENGROSSED CHANGES FROM EOB

DEPARTMENT	FY 2024 HB 1 Engrossed Changes from EOB										Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	Total State Effort (SGF, SD, SGR)			
Preamble	(\$95,000,000)	\$0	\$0	\$0	\$0	\$0	(\$95,000,000)	(\$95,000,000)	\$0	\$0	(\$95,000,000)
Executive Department	(\$87,568,251)	(\$12,375,952)	\$60,298,352	(\$876,896,557)	\$0	\$70,782,851	(\$845,759,557)	(\$845,759,557)	\$0	\$0	(\$904,166,456)
Veterans Affairs	\$144,714	(\$1,731)	\$618,119	\$0	\$0	\$2,769,409	\$3,530,511	\$3,530,511	\$0	\$0	\$762,833
Secretary of State	\$5,666,608	(\$299,261)	\$548,871	\$0	\$0	\$0	\$5,916,218	\$5,916,218	\$0	\$0	\$6,215,479
Office of the Attorney General	\$70,716	(\$546,308)	\$5,703,413	(\$6,268,876)	\$0	\$131,159	(\$909,896)	(\$909,896)	\$0	\$0	(\$494,747)
Lieutenant Governor	(\$1,897,378)	\$0	\$0	\$0	\$0	\$0	(\$1,897,378)	(\$1,897,378)	\$0	\$0	(\$1,897,378)
State Treasurer	\$0	(\$517,725)	\$44,385	\$0	\$0	\$0	(\$473,340)	(\$473,340)	\$0	\$0	\$44,385
Public Service Commission	\$0	\$0	\$152,628	\$0	\$0	\$0	\$152,628	\$152,628	\$0	\$0	\$152,628
Agriculture and Forestry	(\$2,658,144)	\$15,647	\$1,130,860	\$252,885	\$0	(\$3,874,874)	(\$5,133,626)	(\$5,133,626)	\$0	\$0	(\$1,274,399)
Commissioner of Insurance	\$0	\$0	\$2,698,531	\$0	\$0	\$0	\$2,698,531	\$2,698,531	\$0	\$0	\$2,698,531
Economic Development	(\$21,569,192)	\$50,000	(\$974,660)	(\$2,753,257)	\$0	\$4,470,220	(\$20,776,889)	(\$20,776,889)	\$0	\$0	(\$25,297,109)
Culture Recreation & Tourism	(\$12,323,524)	(\$4,874,778)	(\$17,227,304)	(\$5,535,128)	\$0	\$62,045	(\$39,898,689)	(\$39,898,689)	\$0	\$0	(\$35,085,956)
Transportation & Development	(\$3,338,531)	(\$18,326,702)	(\$15,268,784)	\$2,245,638	\$0	(\$597,377)	(\$35,285,756)	(\$35,285,756)	\$0	\$0	(\$16,361,677)
Corrections Services	(\$6,032,962)	\$2,100,000	\$231,965	\$0	\$0	\$0	(\$3,700,997)	(\$3,700,997)	\$0	\$0	(\$5,800,997)
Public Safety Services	\$21,992,756	(\$750,534)	(\$3,417,642)	(\$14,362,916)	\$0	\$1,541,198	\$5,002,862	\$5,002,862	\$0	\$0	\$4,212,198
Youth Services	(\$2,127,669)	\$0	\$0	\$0	\$0	\$0	(\$2,127,669)	(\$2,127,669)	\$0	\$0	(\$2,127,669)
Health	(\$604,672)	(\$132,409,368)	(\$4,787,482)	\$163,095,539	\$0	\$174,794,396	\$200,088,413	\$200,088,413	\$0	\$0	\$157,703,385
Children & Family Services	\$24,190,877	\$0	\$2,000,000	\$1,000,000	\$0	(\$11,665,190)	\$15,525,687	\$15,525,687	\$0	\$0	\$27,190,877
Natural Resources	\$9,158,816	(\$1,089)	(\$3,518,832)	\$10,500,788	\$0	\$52,199,287	\$68,338,970	\$68,338,970	\$0	\$0	\$16,140,772
Revenue	\$0	(\$37,030)	(\$4,548,534)	\$0	\$0	\$0	(\$4,585,564)	(\$4,585,564)	\$0	\$0	(\$4,548,534)
Environmental Quality	\$9,510,705	(\$547,250)	(\$5,504,138)	\$579,719	\$0	\$1,034,855	\$5,073,891	\$5,073,891	\$0	\$0	\$4,586,286
LA Workforce Commission	\$3,714,115	(\$3,950,000)	\$0	(\$1,212,571)	\$0	\$104,650	(\$1,343,806)	(\$1,343,806)	\$0	\$0	\$2,501,544
Wildlife & Fisheries	(\$27,864,289)	\$28,981	(\$1,002,568)	\$12,508,200	\$0	(\$14,451,201)	(\$30,780,877)	(\$30,780,877)	\$0	\$0	(\$16,358,657)
Civil Service	(\$24,883)	\$498,967	(\$617,708)	\$0	\$0	\$0	(\$143,624)	(\$143,624)	\$0	\$0	(\$642,591)
Retirement Systems	\$0	\$0	\$0	\$185,000,000	\$0	\$0	\$185,000,000	\$185,000,000	\$0	\$0	\$185,000,000
Higher Education	(\$25,753,555)	(\$147,256)	\$32,743,205	\$26,507,254	\$0	(\$28,443,347)	\$4,906,301	\$4,906,301	\$0	\$0	\$33,496,904
Special Schools	(\$7,891,395)	\$643,290	\$1,138,400	\$5,894,176	\$0	\$0	(\$215,529)	(\$215,529)	\$0	\$0	(\$858,819)
Dept. of Education	\$153,341,455	(\$78,025,032)	(\$28,530,824)	\$9,414,667	\$0	(\$8,310,583)	\$47,889,683	\$47,889,683	\$0	\$0	\$134,225,298
LSU-Health Care Services Division	\$299,001	\$197,251	\$358,689	\$0	\$0	\$65,098	\$920,039	\$920,039	\$0	\$0	\$657,690
Other Requirements	(\$261,266,349)	(\$363,000)	\$113,000	(\$127,767,248)	\$0	(\$6,894,407)	(\$396,178,004)	(\$396,178,004)	\$0	\$0	(\$388,920,597)
General Appropriations Bill Total	(\$327,831,031)	(\$249,638,880)	\$22,381,942	(\$617,797,687)	\$0	\$233,718,189	(\$939,167,467)	(\$939,167,467)	\$0	\$0	(\$923,246,776)
Ancillary	\$0	\$65,659,982	(\$307,712)	\$0	\$0	\$0	\$65,352,270	\$65,352,270	\$0	\$0	(\$307,712)
Non-Appropriated	\$2,240,302	\$0	\$0	\$5,082,732	\$0	\$0	\$7,323,034	\$7,323,034	\$0	\$0	\$7,323,034
Judicial	\$4,306,023	\$0	\$0	\$0	\$0	\$0	\$4,306,023	\$4,306,023	\$0	\$0	\$4,306,023
Legislative	\$1,868,722	\$0	(\$98,738)	\$0	\$0	\$0	\$1,769,984	\$1,769,984	\$0	\$0	\$1,769,984
Capital Outlay	\$290,000,000	\$29,235,408	\$9,005,000	(\$1,818,884,570)	\$0	\$14,632,353	(\$1,476,011,809)	(\$1,476,011,809)	\$0	\$0	(\$1,519,879,570)
Other Bills Total	\$298,415,047	\$94,895,390	\$8,598,550	(\$1,813,801,838)	\$0	\$14,632,353	(\$1,397,260,498)	(\$1,397,260,498)	\$0	\$0	(\$1,506,788,241)
STATE BUDGET GRAND TOTAL	(\$29,415,984)	(\$154,743,490)	\$30,980,492	(\$2,431,599,525)	\$0	\$248,350,542	(\$2,336,427,965)	(\$2,336,427,965)	\$0	\$0	(\$2,430,035,017)

STATEWIDE BUDGET

Department Budget Summary

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
GRAND TOTAL - Statewide Budget					
State General Fund	\$10,342,823,933	\$11,270,531,108	\$11,241,115,124	(\$29,415,984)	-0.3%
Interagency Transfers	\$2,871,335,122	\$2,580,239,387	\$2,425,495,897	(\$154,743,490)	-6.0%
Fees & Self-gen Revenues	\$5,040,586,607	\$5,564,341,789	\$5,595,322,281	\$30,980,492	0.6%
Statutory Dedications	\$5,978,746,003	\$7,782,632,310	\$5,351,032,785	(\$2,431,599,525)	-31.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$19,752,100,094	\$23,537,934,342	\$23,786,284,884	\$248,350,542	1.1%
	\$43,985,591,759	\$50,735,678,936	\$48,399,250,971	(\$2,336,427,965)	-4.6%
T.O.	34,163	34,356	34,474	118	0.3%
Other Charges Positions	1,724	1,719	1,706	(13)	-0.8%
STATE FUNDS (excludes Federal)	\$24,233,491,665	\$27,197,744,594	\$24,612,966,087	(\$2,584,778,507)	-9.5%
General Appropriation Bill					
State General Fund	\$8,940,509,222	\$10,433,270,631	\$10,105,439,600	(\$327,831,031)	-3.1%
Interagency Transfers	\$2,000,580,825	\$1,425,893,750	\$1,176,254,870	(\$249,638,880)	-17.5%
Fees & Self-gen Revenues	\$3,123,339,799	\$3,533,144,349	\$3,555,526,291	\$22,381,942	0.6%
Statutory Dedications	\$4,094,877,527	\$4,759,142,085	\$4,141,344,398	(\$617,797,687)	-13.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$19,469,297,909	\$23,391,082,864	\$23,624,801,053	\$233,718,189	1.0%
	\$37,628,605,282	\$43,542,533,679	\$42,603,366,212	(\$939,167,467)	-2.2%
T.O.	32,974	33,152	33,264	112	0.3%
Other Charges Positions	1,715	1,710	1,697	(13)	-0.8%
00 Preamble					
State General Fund	\$0	\$0	(\$95,000,000)	(\$95,000,000)	-
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	-
	\$0	\$0	(\$95,000,000)	(\$95,000,000)	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
00 Preamble					
00 Statewide					
State General Fund	\$0	\$0	(\$95,000,000)	(\$95,000,000)	-
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	-
	\$0	\$0	(\$95,000,000)	(\$95,000,000)	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
01 Executive					
State General Fund	\$286,840,194	\$338,884,560	\$251,316,309	(\$87,568,251)	-25.8%
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	\$412,311,532	(\$876,896,557)	-68.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,138,718,938	\$3,804,966,562	\$3,875,749,413	\$70,782,851	1.9%
	\$4,799,968,722	\$5,685,806,186	\$4,840,046,629	(\$845,759,557)	-14.9%
T.O.	2,104	2,148	2,178	30	1.4%
Other Charges Positions	285	286	268	(18)	-6.3%
01 Executive					
100 Executive Office					
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%
	\$16,107,942	\$20,283,009	\$21,092,984	\$809,975	4.0%
T.O.	80	88	88	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
01 Executive					
101 Indian Affairs					
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	-
	\$1,454,579	\$2,518,000	\$18,000	(\$2,500,000)	-99.3%
T.O.	1	1	1	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
102 Inspector General					
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%
	\$2,027,015	\$2,449,737	\$2,314,043	(\$135,694)	-5.5%
T.O.	15	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
103 Mental Health Advocacy Services					
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	-
	\$4,869,784	\$5,993,540	\$6,631,261	\$637,721	10.6%
T.O.	45	45	47	2	4.4%
Other Charges Positions	6	6	6	0	0.0%
01 Executive					
106 LA Tax Commission					
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	-
	\$4,495,949	\$5,440,859	\$5,317,616	(\$123,243)	-2.3%
T.O.	36	36	36	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
107 Division of Administration					
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	\$718,844,245	\$92,679,429	14.8%
	\$803,704,434	\$906,239,435	\$1,050,654,343	\$144,414,908	15.9%
T.O.	514	509	520	11	2.2%
Other Charges Positions	41	42	42	0	0.0%
01 Executive					
109 Coastal Protection & Restoration Authority					
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	\$114,501,567	(\$8,215,077)	-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%
	\$75,688,178	\$195,559,985	\$177,352,148	(\$18,207,837)	-9.3%
T.O.	181	185	186	1	0.5%
Other Charges Positions	7	7	6	(1)	-14.3%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
01 Executive					
111 Homeland Security & Emergency Prep					
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%
	\$3,447,542,759	\$4,090,700,164	\$3,132,366,422	(\$958,333,742)	-23.4%
T.O.	62	64	100	36	56.3%
Other Charges Positions	227	227	210	(17)	-7.5%
01 Executive					
112 Department of Military Affairs					
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%
	\$133,901,007	\$144,812,482	\$127,271,829	(\$17,540,653)	-12.1%
T.O.	848	880	860	(20)	-2.3%
Other Charges Positions	4	4	4	0	0.0%
01 Executive					
116 LA Public Defender Board					
State General Fund	\$5,324,180	\$3,235,495	\$2,000,000	(\$1,235,495)	-38.2%
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%
	\$44,866,450	\$50,520,366	\$50,163,845	(\$356,521)	-0.7%
T.O.	16	17	17	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
124 LA Stadium & Exposition District					
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	-
	\$117,516,258	\$96,526,931	\$106,603,658	\$10,076,727	10.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
01 Executive					
129 LA Commission on Law Enforcement					
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%
	\$62,790,900	\$63,175,550	\$54,917,283	(\$8,258,267)	-13.1%
T.O.	42	42	42	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
133 Elderly Affairs					
State General Fund	\$30,012,863	\$35,997,660	\$37,622,111	\$1,624,451	4.5%
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%
	\$61,926,006	\$70,513,974	\$71,227,364	\$713,390	1.0%
T.O.	71	71	71	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
01 Executive					
254 LA State Racing Commission					
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	\$12,038,418	\$1,807,449	17.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,954,246	\$15,417,730	\$18,123,945	\$2,706,215	17.6%
T.O.	82	89	89	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
255 Financial Institutions					
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	-
	\$11,123,215	\$15,654,424	\$15,991,888	\$337,464	2.2%
T.O.	111	106	106	0	0.0%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
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%
	\$74,231,459	\$87,504,224	\$91,034,735	\$3,530,511	4.0%
T.O.	842	847	850	3	0.4%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
130 Department of Veterans Affairs					
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%
	\$0	\$16,707,786	\$17,146,627	\$438,841	2.6%
T.O.	0	122	125	3	2.5%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
131 LA War Veterans Home					
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%
	\$23,550,861	\$12,020,612	\$12,058,950	\$38,338	0.3%
T.O.	239	122	122	0	0.0%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
132 Northeast LA War Veterans Home					
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%
	\$12,313,365	\$14,248,578	\$14,754,659	\$506,081	3.6%
T.O.	149	149	149	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
03 Veterans Affairs					
134 Southwest LA War Veterans Home					
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%
	\$13,524,667	\$15,304,263	\$16,934,510	\$1,630,247	10.7%
T.O.	153	153	153	0	0.0%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
135 Northwest LA War Veterans Home					
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%
	\$12,450,746	\$14,753,899	\$15,068,586	\$314,687	2.1%
T.O.	150	150	150	0	0.0%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
136 Southeast LA War Veterans Home					
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%
	\$12,391,820	\$14,469,086	\$15,071,403	\$602,317	4.2%
T.O.	151	151	151	0	0.0%
Other Charges Positions	0	0	0	0	-
04A State					
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	-
	\$87,040,198	\$102,153,438	\$108,069,656	\$5,916,218	5.8%
T.O.	322	350	351	1	0.3%
Other Charges Positions	0	0	0	0	-
04A State					
139 Secretary of State					
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	-
	\$87,040,198	\$102,153,438	\$108,069,656	\$5,916,218	5.8%
T.O.	322	350	351	1	0.3%
Other Charges Positions	0	0	0	0	-
04B Justice					
State General Fund	\$16,704,554	\$16,434,798	\$16,505,514	\$70,716	0.4%
Interagency Transfers	\$21,745,959	\$26,105,185	\$25,558,877	(\$546,308)	-2.1%
Fees & Self-gen Revenues	\$6,324,189	\$10,240,257	\$15,943,670	\$5,703,413	55.7%
Statutory Dedications	\$18,977,485	\$31,706,352	\$25,437,476	(\$6,268,876)	-19.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,965,758	\$8,870,546	\$9,001,705	\$131,159	1.5%
	\$70,717,945	\$93,357,138	\$92,447,242	(\$909,896)	-1.0%
T.O.	508	512	509	(3)	-0.6%
Other Charges Positions	1	1	1	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
04B Justice					
141 Attorney General					
State General Fund	\$16,704,554	\$16,434,798	\$16,505,514	\$70,716	0.4%
Interagency Transfers	\$21,745,959	\$26,105,185	\$25,558,877	(\$546,308)	-2.1%
Fees & Self-gen Revenues	\$6,324,189	\$10,240,257	\$15,943,670	\$5,703,413	55.7%
Statutory Dedications	\$18,977,485	\$31,706,352	\$25,437,476	(\$6,268,876)	-19.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,965,758	\$8,870,546	\$9,001,705	\$131,159	1.5%
	\$70,717,945	\$93,357,138	\$92,447,242	(\$909,896)	-1.0%
T.O.	508	512	509	(3)	-0.6%
Other Charges Positions	1	1	1	0	0.0%
04C Lieutenant Governor					
State General Fund	\$1,094,165	\$3,376,931	\$1,479,553	(\$1,897,378)	-56.2%
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%
	\$7,429,951	\$12,617,775	\$10,720,397	(\$1,897,378)	-15.0%
T.O.	8	7	7	0	0.0%
Other Charges Positions	8	8	8	0	0.0%
04C Lieutenant Governor					
146 Lt. Governor					
State General Fund	\$1,094,165	\$3,376,931	\$1,479,553	(\$1,897,378)	-56.2%
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%
	\$7,429,951	\$12,617,775	\$10,720,397	(\$1,897,378)	-15.0%
T.O.	8	7	7	0	0.0%
Other Charges Positions	8	8	8	0	0.0%
04D Treasury					
State General Fund	\$80,263	\$0	\$0	\$0	-
Interagency Transfers	\$1,868,341	\$3,108,452	\$2,590,727	(\$517,725)	-16.7%
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	-
	\$11,009,509	\$14,802,528	\$14,329,188	(\$473,340)	-3.2%
T.O.	62	62	63	1	1.6%
Other Charges Positions	0	0	0	0	-
04D Treasury					
147 State Treasurer					
State General Fund	\$80,263	\$0	\$0	\$0	-
Interagency Transfers	\$1,868,341	\$3,108,452	\$2,590,727	(\$517,725)	-16.7%
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	-
	\$11,009,509	\$14,802,528	\$14,329,188	(\$473,340)	-3.2%
T.O.	62	62	63	1	1.6%
Other Charges Positions	0	0	0	0	-
04E Public Service Commission					
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	-
	\$8,665,256	\$10,501,315	\$10,653,943	\$152,628	1.5%
T.O.	95	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-
04E Public Service Commission					
158 Public Service Commission					
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	-
	\$8,665,256	\$10,501,315	\$10,653,943	\$152,628	1.5%
T.O.	95	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
04F Agriculture & Forestry					
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%
	\$97,628,356	\$89,674,787	\$84,541,161	(\$5,133,626)	-5.7%
T.O.	587	590	590	0	0.0%
Other Charges Positions	2	2	2	0	0.0%
04F Agriculture & Forestry					
160 Agriculture & Forestry					
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%
	\$97,628,356	\$89,674,787	\$84,541,161	(\$5,133,626)	-5.7%
T.O.	587	590	590	0	0.0%
Other Charges Positions	2	2	2	0	0.0%
04G Insurance					
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%
	\$31,506,725	\$36,969,637	\$39,668,168	\$2,698,531	7.3%
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-
04G Insurance					
165 Commissioner of Insurance					
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%
	\$31,506,725	\$36,969,637	\$39,668,168	\$2,698,531	7.3%
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
State General Fund	\$33,042,962	\$57,580,524	\$36,011,332	(\$21,569,192)	-37.5%
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	\$3,605,000	(\$2,753,257)	-43.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,027,753	\$2,080,115	\$6,550,335	\$4,470,220	214.9%
	\$38,631,120	\$73,250,920	\$52,474,031	(\$20,776,889)	-28.4%
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	4	4	-
05 Economic Development					
251 Office of the Secretary					
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	-
	\$16,932,577	\$24,151,558	\$20,085,905	(\$4,065,653)	-16.8%
T.O.	35	35	38	3	8.6%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
252 Business Development					
State General Fund	\$16,533,448	\$33,762,808	\$15,925,427	(\$17,837,381)	-52.8%
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	\$3,605,000	(\$2,419,415)	-40.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,027,753	\$2,080,115	\$6,550,335	\$4,470,220	214.9%
	\$21,698,543	\$49,099,362	\$32,388,126	(\$16,711,236)	-34.0%
T.O.	78	78	75	(3)	-3.8%
Other Charges Positions	0	0	4	4	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
06 Culture, Recreation & Tourism					
State General Fund	\$35,308,929	\$56,490,802	\$44,167,278	(\$12,323,524)	-21.8%
Interagency Transfers	\$4,554,139	\$11,594,745	\$6,719,967	(\$4,874,778)	-42.0%
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	\$11,737,146	\$62,045	0.5%
	\$106,553,941	\$160,366,049	\$120,467,360	(\$39,898,689)	-24.9%
T.O.	565	582	587	5	0.9%
Other Charges Positions	21	14	14	0	0.0%
06 Culture, Recreation & Tourism					
261 Office of the Secretary					
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	-
	\$6,097,493	\$31,876,540	\$13,952,662	(\$17,923,878)	-56.2%
T.O.	48	55	52	(3)	-5.5%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
262 State Library					
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%
	\$7,066,265	\$8,524,209	\$8,573,304	\$49,095	0.6%
T.O.	48	48	48	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
263 State Museum					
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	-
	\$7,775,290	\$8,415,611	\$8,587,381	\$171,770	2.0%
T.O.	68	68	68	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
264 State Parks					
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%
	\$35,149,059	\$49,245,512	\$44,820,117	(\$4,425,395)	-9.0%
T.O.	296	303	311	8	2.6%
Other Charges Positions	13	6	6	0	0.0%
06 Culture, Recreation & Tourism					
265 Cultural Development					
State General Fund	\$2,405,836	\$2,450,470	\$2,390,714	(\$59,756)	-2.4%
Interagency Transfers	\$1,960,134	\$2,519,280	\$2,551,590	\$32,310	1.3%
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	\$3,037,116	\$250,000	9.0%
	\$8,171,655	\$8,559,096	\$8,781,650	\$222,554	2.6%
T.O.	32	32	33	1	3.1%
Other Charges Positions	7	7	7	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
06 Culture, Recreation & Tourism					
267 Tourism					
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%
	\$42,294,179	\$53,745,081	\$35,752,246	(\$17,992,835)	-33.5%
T.O.	73	76	75	(1)	-1.3%
Other Charges Positions	1	1	1	0	0.0%
07 Transportation & Development					
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%
	\$624,422,268	\$768,022,032	\$732,736,276	(\$35,285,756)	-4.6%
T.O.	4,260	4,287	4,319	32	0.7%
Other Charges Positions	0	0	0	0	-
07 Transportation & Development					
273 Administration					
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	-
	\$51,146,465	\$56,943,486	\$55,101,655	(\$1,841,831)	-3.2%
T.O.	198	201	201	0	0.0%
Other Charges Positions	0	0	0	0	-
07 Transportation & Development					
276 Engineering & Operations					
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%
	\$573,275,803	\$711,078,546	\$677,634,621	(\$33,443,925)	-4.7%
T.O.	4,062	4,086	4,118	32	0.8%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
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%
	\$621,729,385	\$703,751,290	\$700,050,293	(\$3,700,997)	-0.5%
T.O.	4,895	4,890	4,890	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
400 Administration					
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%
	\$109,788,882	\$124,976,357	\$117,672,897	(\$7,303,460)	-5.8%
T.O.	235	235	235	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
08A DPSC Corrections Services					
402 LA State Penitentiary					
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	-
	\$158,023,839	\$168,367,948	\$171,963,082	\$3,595,134	2.1%
T.O.	1,294	1,289	1,266	(23)	-1.8%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
405 Raymond Laborde Correctional Center					
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	-
	\$35,794,791	\$39,152,610	\$41,790,973	\$2,638,363	6.7%
T.O.	332	332	355	23	6.9%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
406 LA Correctional Institute for Women					
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	-
	\$28,075,204	\$29,799,960	\$30,311,956	\$511,996	1.7%
T.O.	265	265	265	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
407 Winn Correctional Center					
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	-
	\$382,512	\$581,925	\$578,075	(\$3,850)	-0.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
408 Allen Correctional Center					
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	-
	\$19,336,323	\$32,789,435	\$32,841,615	\$52,180	0.2%
T.O.	293	293	293	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
409 Dixon Correctional Center					
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	-
	\$52,549,241	\$59,579,161	\$59,011,516	(\$567,645)	-1.0%
T.O.	463	463	463	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
08A DPSC Corrections Services					
413 Elayn Hunt Correctional Center					
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	-
	\$69,660,256	\$88,282,243	\$79,175,597	(\$9,106,646)	-10.3%
T.O.	637	637	637	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
414 David Wade Correctional Center					
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	-
	\$34,203,834	\$36,491,954	\$36,129,265	(\$362,689)	-1.0%
T.O.	326	326	326	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
415 Adult Probation & Parole					
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	-
	\$82,047,106	\$90,905,043	\$96,777,769	\$5,872,726	6.5%
T.O.	753	753	753	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
416 B. B. "Sixty" Rayburn Correctional Center					
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	-
	\$31,867,397	\$32,824,654	\$33,797,548	\$972,894	3.0%
T.O.	297	297	297	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
State General Fund	\$18,597,574	\$9,831,779	\$31,824,535	\$21,992,756	223.7%
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	\$129,316,907	(\$14,362,916)	-10.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$26,248,386	\$37,079,682	\$38,620,880	\$1,541,198	4.2%
	\$478,433,148	\$528,459,698	\$533,462,560	\$5,002,862	0.9%
T.O.	2,630	2,684	2,654	(30)	-1.1%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
418 Management & Finance					
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	-
	\$27,303,870	\$32,417,652	\$31,009,263	(\$1,408,389)	-4.3%
T.O.	101	104	104	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
08B DPSC Public Safety Services					
419 State Police					
State General Fund	\$9,712,574	\$8,831,779	\$31,465,225	\$22,633,446	256.3%
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	\$94,435,421	(\$12,841,721)	-12.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,643,035	\$12,219,206	\$13,894,158	\$1,674,952	13.7%
	\$329,317,825	\$362,256,371	\$370,424,665	\$8,168,294	2.3%
T.O.	1,798	1,771	1,746	(25)	-1.4%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
420 Motor Vehicles					
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%
	\$70,535,016	\$70,680,815	\$71,029,538	\$348,723	0.5%
T.O.	537	567	566	(1)	-0.2%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
422 State Fire Marshal					
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%
	\$30,356,022	\$36,233,797	\$34,289,767	(\$1,944,030)	-5.4%
T.O.	163	211	207	(4)	-1.9%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
423 LA Gaming Control Board					
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	-
	\$779,683	\$1,029,479	\$1,017,696	(\$11,783)	-1.1%
T.O.	4	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
424 Liquefied Petroleum Gas Commission					
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	-
	\$1,275,697	\$1,717,802	\$1,630,778	(\$87,024)	-5.1%
T.O.	12	12	12	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
425 LA Highway Safety Commission					
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%
	\$18,865,035	\$24,123,782	\$24,060,853	(\$62,929)	-0.3%
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 Engrossed	FY 24 - FY 23 Change	Percent Change
08C DPSC Youth Services					
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%
	\$140,648,537	\$167,697,538	\$165,569,869	(\$2,127,669)	-1.3%
T.O.	934	907	907	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
08C DPSC Youth Services					
403 Juvenile Justice					
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%
	\$140,648,537	\$167,697,538	\$165,569,869	(\$2,127,669)	-1.3%
T.O.	934	907	907	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
09 Health					
State General Fund	\$2,011,548,972	\$2,674,175,811	\$2,673,571,139	(\$604,672)	0.0%
Interagency Transfers	\$1,490,268,028	\$793,935,946	\$661,526,578	(\$132,409,368)	-16.7%
Fees & Self-gen Revenues	\$630,310,820	\$729,861,448	\$725,073,966	(\$4,787,482)	-0.7%
Statutory Dedications	\$1,131,792,382	\$1,361,187,551	\$1,524,283,090	\$163,095,539	12.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$12,617,492,181	\$14,783,942,834	\$14,958,737,230	\$174,794,396	1.2%
	\$17,881,412,383	\$20,343,103,590	\$20,543,192,003	\$200,088,413	1.0%
T.O.	6,459	6,457	6,456	(1)	0.0%
Other Charges Positions	1,343	1,344	1,345	1	0.1%
09 Health					
300 Jefferson Parish Human Services Authority					
State General Fund	\$15,496,207	\$15,696,025	\$15,271,320	(\$424,705)	-2.7%
Interagency Transfers	\$1,826,343	\$2,180,166	\$4,486,789	\$2,306,623	105.8%
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	-
	\$20,047,550	\$20,601,191	\$22,483,109	\$1,881,918	9.1%
T.O.	0	0	0	0	-
Other Charges Positions	176	176	176	0	0.0%
09 Health					
301 Florida Parishes Human Services Authority					
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	-
	\$23,411,870	\$26,688,713	\$26,645,405	(\$43,308)	-0.2%
T.O.	0	0	0	0	-
Other Charges Positions	181	181	181	0	0.0%
09 Health					
302 Capital Area Human Services District					
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	-
	\$31,093,818	\$33,430,992	\$31,573,733	(\$1,857,259)	-5.6%
T.O.	0	0	0	0	-
Other Charges Positions	218	218	218	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
09 Health					
303 Developmental Disabilities Council					
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%
	\$2,284,827	\$2,824,884	\$2,330,828	(\$494,056)	-17.5%
T.O.	8	8	8	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
304 Metropolitan Human Services District					
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%
	\$27,157,418	\$31,034,043	\$31,326,676	\$292,633	0.9%
T.O.	0	0	0	0	-
Other Charges Positions	144	144	140	(4)	-2.8%
09 Health					
305 Medical Vendor Administration					
State General Fund	\$120,805,162	\$130,378,895	\$125,597,989	(\$4,780,906)	-3.7%
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	\$45,546,838	\$44,139,338	3136.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$235,670,930	\$458,533,028	\$493,810,934	\$35,277,906	7.7%
	\$359,294,843	\$594,993,095	\$669,655,433	\$74,662,338	12.5%
T.O.	1,016	999	996	(3)	-0.3%
Other Charges Positions	0	0	0	0	-
09 Health					
306 Medical Vendor Payments					
State General Fund	\$1,478,962,344	\$2,078,910,529	\$2,078,910,529	\$0	0.0%
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%
	\$15,074,817,110	\$17,649,093,957	\$18,013,739,109	\$364,645,152	2.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
09 Health					
307 Office of Secretary					
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%
	\$80,859,813	\$102,887,435	\$105,942,473	\$3,055,038	3.0%
T.O.	425	434	441	7	1.6%
Other Charges Positions	0	0	0	0	-
09 Health					
309 South Central LA Human Services Authority					
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	-
	\$24,332,304	\$27,279,649	\$27,596,216	\$316,567	1.2%
T.O.	0	0	0	0	-
Other Charges Positions	145	145	145	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
09 Health					
310 Northeast Delta Human Services Authority					
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	-
	\$14,732,990	\$16,618,143	\$16,400,869	(\$217,274)	-1.3%
T.O.	0	0	0	0	-
Other Charges Positions	101	101	101	0	0.0%
09 Health					
320 Aging & Adult Services					
State General Fund	\$22,308,011	\$26,300,085	\$26,716,561	\$416,476	1.6%
Interagency Transfers	\$26,268,845	\$32,059,628	\$35,905,440	\$3,845,812	12.0%
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%
	\$51,852,102	\$63,452,120	\$67,094,848	\$3,642,728	5.7%
T.O.	409	412	412	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
324 LA Emergency Response Network Board					
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	-
	\$2,523,329	\$2,342,838	\$2,493,234	\$150,396	6.4%
T.O.	8	8	10	2	25.0%
Other Charges Positions	0	0	0	0	-
09 Health					
325 Acadiana Area Human Services District					
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	-
	\$17,887,353	\$24,280,248	\$22,302,999	(\$1,977,249)	-8.1%
T.O.	0	0	0	0	-
Other Charges Positions	119	119	119	0	0.0%
09 Health					
326 Public Health					
State General Fund	\$57,683,115	\$60,887,752	\$58,167,535	(\$2,720,217)	-4.5%
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%
	\$1,643,471,393	\$1,137,776,693	\$852,888,739	(\$284,887,954)	-25.0%
T.O.	1,235	1,232	1,227	(5)	-0.4%
Other Charges Positions	0	0	0	0	-
09 Health					
330 Behavioral Health					
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	\$142,892,098	\$18,299,916	14.7%
Fees & Self-gen Revenues	\$270,475	\$952,760	\$1,387,150	\$434,390	45.6%
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	\$104,526,151	\$13,293,032	14.6%
	\$287,652,495	\$353,090,627	\$393,762,319	\$40,671,692	11.5%
T.O.	1,674	1,674	1,671	(3)	-0.2%
Other Charges Positions	6	6	6	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
09 Health					
340 OCDD					
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	\$4,017,634	\$31,369	0.8%
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%
	\$177,343,389	\$205,447,937	\$205,405,259	(\$42,678)	0.0%
T.O.	1,684	1,682	1,681	(1)	-0.1%
Other Charges Positions	0	0	0	0	-
09 Health					
350 Office on Women's Health and Community Health					
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	-
	\$0	\$3,055,157	\$3,368,553	\$313,396	10.3%
T.O.	0	8	10	2	25.0%
Other Charges Positions	0	0	0	0	-
09 Health					
375 Imperial Calcasieu Human Services Authority					
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%
	\$12,703,819	\$13,072,250	\$13,399,025	\$326,775	2.5%
T.O.	0	0	0	0	-
Other Charges Positions	77	77	80	3	3.9%
09 Health					
376 Central LA Human Services District					
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	-
	\$15,718,847	\$18,130,878	\$18,008,762	(\$122,116)	-0.7%
T.O.	0	0	0	0	-
Other Charges Positions	87	88	88	0	0.0%
09 Health					
377 Northwest LA Human Services District					
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	-
	\$14,227,113	\$17,002,740	\$16,774,414	(\$228,326)	-1.3%
T.O.	0	0	0	0	-
Other Charges Positions	89	89	91	2	2.2%
10 Children & Family Services					
State General Fund	\$223,588,004	\$258,232,483	\$282,423,360	\$24,190,877	9.4%
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	\$2,724,294	\$1,000,000	58.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$486,309,574	\$598,735,555	\$587,070,365	(\$11,665,190)	-1.9%
	\$731,456,420	\$889,830,230	\$905,355,917	\$15,525,687	1.7%
T.O.	3,634	3,664	3,737	73	2.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
10 Children & Family Services					
360 Children & Family Services					
State General Fund	\$223,588,004	\$258,232,483	\$282,423,360	\$24,190,877	9.4%
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	\$2,724,294	\$1,000,000	58.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$486,309,574	\$598,735,555	\$587,070,365	(\$11,665,190)	-1.9%
	\$731,456,420	\$889,830,230	\$905,355,917	\$15,525,687	1.7%
T.O.	3,634	3,664	3,737	73	2.0%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
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%
	\$52,392,646	\$106,051,111	\$174,390,081	\$68,338,970	64.4%
T.O.	311	321	327	6	1.9%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
431 Office of Secretary					
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%
	\$15,706,380	\$56,910,764	\$145,098,237	\$88,187,473	155.0%
T.O.	37	42	148	106	252.4%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
432 Conservation					
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%
	\$21,623,900	\$28,743,677	\$29,291,844	\$548,167	1.9%
T.O.	174	179	179	0	0.0%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
434 Mineral Resources					
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	-
	\$7,626,648	\$9,779,535	\$0	(\$9,779,535)	-100.0%
T.O.	56	55	0	(55)	-100.0%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
435 Coastal Management					
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%
	\$7,435,718	\$10,617,135	\$0	(\$10,617,135)	-100.0%
T.O.	44	45	0	(45)	-100.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
12 Revenue					
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	-
	\$104,670,655	\$122,943,940	\$118,358,376	(\$4,585,564)	-3.7%
T.O.	720	727	724	(3)	-0.4%
Other Charges Positions	15	15	15	0	0.0%
12 Revenue					
440 Office of Revenue					
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	-
	\$104,670,655	\$122,943,940	\$118,358,376	(\$4,585,564)	-3.7%
T.O.	720	727	724	(3)	-0.4%
Other Charges Positions	15	15	15	0	0.0%
13 Environmental Quality					
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	\$103,177,432	(\$5,504,138)	-5.1%
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%
	\$130,535,583	\$147,329,230	\$152,403,121	\$5,073,891	3.4%
T.O.	707	707	711	4	0.6%
Other Charges Positions	0	0	0	0	-
13 Environmental Quality					
856 Environmental Quality					
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	\$103,177,432	(\$5,504,138)	-5.1%
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%
	\$130,535,583	\$147,329,230	\$152,403,121	\$5,073,891	3.4%
T.O.	707	707	711	4	0.6%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
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%
	\$304,310,244	\$309,039,125	\$307,695,319	(\$1,343,806)	-0.4%
T.O.	910	878	873	(5)	-0.6%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
474 Workforce Support & Training					
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%
	\$304,310,244	\$309,039,125	\$307,695,319	(\$1,343,806)	-0.4%
T.O.	910	878	873	(5)	-0.6%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
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	\$120,436,768	\$12,508,200	11.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$29,063,411	\$55,689,904	\$41,238,703	(\$14,451,201)	-25.9%
	\$130,919,455	\$219,327,946	\$188,547,069	(\$30,780,877)	-14.0%
T.O.	776	781	783	2	0.3%
Other Charges Positions	3	3	3	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
16 Wildlife & Fisheries					
511 Management & Finance					
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	\$24,400,737	\$12,014,763	97.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$200,663	\$229,315	\$229,315	\$0	0.0%
	\$13,124,519	\$16,495,239	\$24,660,002	\$8,164,763	49.5%
T.O.	42	42	44	2	4.8%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
512 Office of Secretary					
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	\$40,585,542	\$1,122,784	2.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,514,473	\$3,062,024	\$3,142,419	\$80,395	2.6%
	\$38,040,376	\$57,855,350	\$44,300,240	(\$13,555,110)	-23.4%
T.O.	280	281	280	(1)	-0.4%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
513 Office of Wildlife					
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%
	\$39,386,769	\$67,345,823	\$63,549,134	(\$3,796,689)	-5.6%
T.O.	221	225	226	1	0.4%
Other Charges Positions	3	3	3	0	0.0%
16 Wildlife & Fisheries					
514 Office of Fisheries					
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	\$28,239,111	\$432,747	1.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,814,807	\$30,551,747	\$10,324,958	(\$20,226,789)	-66.2%
	\$40,367,791	\$77,631,534	\$56,037,693	(\$21,593,841)	-27.8%
T.O.	233	233	233	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
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	-
	\$22,017,922	\$25,386,016	\$25,242,392	(\$143,624)	-0.6%
T.O.	176	178	178	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
560 State Civil Service					
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	-
	\$12,866,937	\$14,407,801	\$14,371,260	(\$36,541)	-0.3%
T.O.	103	103	103	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
17 Civil Service					
561 Municipal Fire & Police C.S.					
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	-
	\$2,369,178	\$2,836,827	\$2,724,865	(\$111,962)	-3.9%
T.O.	20	20	20	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
562 Ethics Administration					
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	-
	\$4,567,890	\$5,543,858	\$5,472,010	(\$71,848)	-1.3%
T.O.	40	41	41	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
563 State Police Commission					
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	-
	\$602,322	\$797,387	\$829,403	\$32,016	4.0%
T.O.	3	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
565 Board of Tax Appeals					
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	-
	\$1,611,595	\$1,800,143	\$1,844,854	\$44,711	2.5%
T.O.	10	10	10	0	0.0%
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
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	\$185,000,000	\$185,000,000	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$69,921,974	\$0	\$185,000,000	\$185,000,000	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
585 State Employee Retirement System (LASERS)					
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	\$185,000,000	\$185,000,000	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,829,362	\$0	\$185,000,000	\$185,000,000	-
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 Engrossed	FY 24 - FY 23 Change	Percent Change
18 Retirement Systems					
586 LA Teachers Retirement System					
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	-
	\$48,092,612	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
State General Fund	\$1,203,637,367	\$1,259,842,606	\$1,234,089,051	(\$25,753,555)	-2.0%
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%
	\$2,976,589,686	\$3,274,215,721	\$3,279,122,022	\$4,906,301	0.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
600 LSU System					
State General Fund	\$417,278,670	\$429,998,436	\$479,778,712	\$49,780,276	11.6%
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%
	\$1,130,070,643	\$1,194,304,200	\$1,278,217,396	\$83,913,196	7.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
615 SU System					
State General Fund	\$54,173,797	\$56,075,432	\$57,325,531	\$1,250,099	2.2%
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%
	\$178,551,525	\$180,117,227	\$181,982,721	\$1,865,494	1.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
620 UL System					
State General Fund	\$262,534,778	\$267,855,060	\$292,570,729	\$24,715,669	9.2%
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	-
	\$922,439,827	\$962,492,329	\$982,590,629	\$20,098,300	2.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
649 LCTCS System					
State General Fund	\$135,351,277	\$145,992,229	\$157,422,934	\$11,430,705	7.8%
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	-
	\$301,511,956	\$376,844,456	\$358,387,810	(\$18,456,646)	-4.9%
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 Engrossed	FY 24 - FY 23 Change	Percent Change
19A Higher Education					
671 Board of Regents					
State General Fund	\$334,298,845	\$359,921,449	\$246,991,145	(\$112,930,304)	-31.4%
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%
	\$444,015,735	\$560,457,509	\$477,943,466	(\$82,514,043)	-14.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
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	\$18,820,353	\$643,290	3.5%
Fees & Self-gen Revenues	\$2,245,938	\$3,064,405	\$4,202,805	\$1,138,400	37.1%
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	-
	\$84,503,972	\$99,558,614	\$99,343,085	(\$215,529)	-0.2%
T.O.	651	656	646	(10)	-1.5%
Other Charges Positions	31	31	31	0	0.0%
19B Special Schools & Comm.					
656 Special School District					
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	-
	\$33,330,796	\$36,985,197	\$37,045,638	\$60,441	0.2%
T.O.	366	366	356	(10)	-2.7%
Other Charges Positions	3	3	3	0	0.0%
19B Special Schools & Comm.					
657 LA School for Math, Science & the Arts					
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	-
	\$9,831,446	\$11,762,569	\$10,151,698	(\$1,610,871)	-13.7%
T.O.	91	91	91	0	0.0%
Other Charges Positions	28	28	28	0	0.0%
19B Special Schools & Comm.					
658 Thrive Academy					
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	-
	\$8,039,065	\$9,867,650	\$9,730,252	(\$137,398)	-1.4%
T.O.	38	44	44	0	0.0%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
659 Ecole Pointe-au-Chien					
State General Fund	\$0	\$0	\$500,000	\$500,000	-
Interagency Transfers	\$0	\$0	\$325,750	\$325,750	-
Fees & Self-gen Revenues	\$0	\$0	\$1,000,000	\$1,000,000	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$1,825,750	\$1,825,750	-
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 Engrossed	FY 24 - FY 23 Change	Percent Change
19B Special Schools & Comm.					
662 LA Educational Television Authority					
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	-
	\$10,138,825	\$15,342,378	\$9,263,070	(\$6,079,308)	-39.6%
T.O.	66	65	65	0	0.0%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
666 Board of Elementary & Secondary Education					
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	-
	\$14,472,908	\$16,071,478	\$21,903,231	\$5,831,753	36.3%
T.O.	11	11	11	0	0.0%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
673 N. O. Center for Creative Arts					
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	-
	\$8,690,932	\$9,529,342	\$9,423,446	(\$105,896)	-1.1%
T.O.	79	79	79	0	0.0%
Other Charges Positions	0	0	0	0	-
19D Education					
State General Fund	\$3,552,952,536	\$3,921,749,242	\$4,075,090,697	\$153,341,455	3.9%
Interagency Transfers	\$133,018,419	\$151,626,614	\$73,601,582	(\$78,025,032)	-51.5%
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	\$336,915,511	\$9,414,667	2.9%
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%
	\$6,960,225,763	\$8,078,069,701	\$8,125,959,384	\$47,889,683	0.6%
T.O.	483	487	494	7	1.4%
Other Charges Positions	0	0	0	0	-
19D Education					
678 State Activities					
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%
	\$228,108,643	\$444,012,463	\$351,994,413	(\$92,018,050)	-20.7%
T.O.	483	487	493	6	1.2%
Other Charges Positions	0	0	0	0	-
19D Education					
681 Subgrantee Assistance					
State General Fund	\$88,041,282	\$144,359,106	\$159,491,866	\$15,132,760	10.5%
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	\$43,094,393	\$10,697,973	33.0%
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%
	\$2,788,639,907	\$3,468,724,398	\$3,562,424,539	\$93,700,141	2.7%
T.O.	0	0	1	1	-
Other Charges Positions	0	0	0	0	-

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
19D Education					
682 Recovery School District (RSD)					
State General Fund	\$299,669	\$437,474	\$349,349	(\$88,125)	-20.1%
Interagency Transfers	\$66,625,946	\$85,629,787	\$33,109,931	(\$52,519,856)	-61.3%
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%
	\$72,579,839	\$121,402,667	\$39,909,440	(\$81,493,227)	-67.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
695 Minimum Foundation Program (MFP)					
State General Fund	\$3,416,296,177	\$3,728,394,884	\$3,857,177,605	\$128,782,721	3.5%
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	-
	\$3,850,674,774	\$4,023,235,394	\$4,150,936,213	\$127,700,819	3.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
697 Non-public Education Assistance					
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	-
	\$20,222,600	\$20,694,779	\$20,694,779	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19E LSU Health Care Services Division					
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%
	\$71,516,701	\$74,246,070	\$75,166,109	\$920,039	1.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19E LSU Health Care Services Division					
610 LSU HSC-HCSD					
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%
	\$71,516,701	\$74,246,070	\$75,166,109	\$920,039	1.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
State General Fund	\$583,916,588	\$775,805,466	\$514,539,117	(\$261,266,349)	-33.7%
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	\$315,399,023	(\$127,767,248)	-28.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,246,785	\$23,179,077	\$16,284,670	(\$6,894,407)	-29.7%
	\$909,515,358	\$1,318,497,830	\$922,319,826	(\$396,178,004)	-30.0%
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 Engrossed	FY 24 - FY 23 Change	Percent Change
20 Other Requirements					
451 Local Housing of State Adult Offenders					
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	-
	\$163,245,182	\$179,016,136	\$179,016,136	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
452 Local Housing of State Juvenile Offenders					
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	-
	\$1,926,373	\$2,016,144	\$2,015,575	(\$569)	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
901 State Sales Tax Dedications					
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	\$54,737,752	(\$6,555,173)	-10.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$53,069,676	\$61,292,925	\$54,737,752	(\$6,555,173)	-10.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
903 Parish Transportation					
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	-
	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
905 Interim Emergency Board					
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	-
	\$0	\$36,808	\$36,808	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
906 District Attorneys & Assistant DA					
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	-
	\$36,549,372	\$41,274,454	\$39,945,308	(\$1,329,146)	-3.2%
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 Engrossed	FY 24 - FY 23 Change	Percent Change
20 Other Requirements					
923 Corrections Debt Service					
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	-
	\$4,260,095	\$4,305,815	\$4,347,567	\$41,752	1.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
924 Video Draw Poker - Local Gov't Aid					
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	-
	\$51,345,706	\$50,738,843	\$54,296,698	\$3,557,855	7.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
925 Unclaimed Property Leverage Fund Debt Service					
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	-
	\$13,328,774	\$15,000,000	\$15,000,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
926 Sports Wagering Local Allocation Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$7,404,036	\$7,404,036	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$7,404,036	\$7,404,036	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
930 Higher Education Debt Service & Maintenance					
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	-
	\$45,317,371	\$43,914,029	\$43,911,124	(\$2,905)	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
931 LED Debt Service & State Commitments					
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%
	\$33,541,152	\$90,887,484	\$64,145,875	(\$26,741,609)	-29.4%
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 Engrossed	FY 24 - FY 23 Change	Percent Change
20 Other Requirements					
932 2% Fire Insurance Fund					
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	-
	\$34,538,835	\$21,540,000	\$29,040,000	\$7,500,000	34.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
933 Governor's Conference & Interstate Compacts					
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	-
	\$471,699	\$473,028	\$594,063	\$121,035	25.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
939 Prepaid Wireless 911 Srvcs					
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	-
	\$10,368,051	\$14,000,000	\$14,000,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
940 Emergency Medical Services - Locals					
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	-
	\$150,000	\$150,000	\$150,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
941 Agriculture & Forestry - Pass Through Funds					
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%
	\$16,051,147	\$24,374,972	\$23,994,241	(\$380,731)	-1.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
945 State Aid to Local Govt. Entities					
State General Fund	\$56,457,669	\$125,984,345	\$6,490,853	(\$119,493,492)	-94.8%
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	-
	\$100,948,518	\$210,989,380	\$26,488,642	(\$184,500,738)	-87.4%
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 Engrossed	FY 24 - FY 23 Change	Percent Change
20 Other Requirements					
950 Special Acts/Judgments					
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	-
	\$13,410,132	\$101,622,606	\$0	(\$101,622,606)	-100.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
966 Supplemental Pay to Law Enforcement					
State General Fund	\$118,158,250	\$149,280,008	\$124,435,088	(\$24,844,920)	-16.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$23,431,680	\$23,431,680	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$118,158,250	\$149,280,008	\$147,866,768	(\$1,413,240)	-0.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
977 DOA Debt Service & Maintenance					
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	-
	\$90,436,695	\$112,553,329	\$93,757,050	(\$18,796,279)	-16.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
XXX Funds					
State General Fund	\$75,998,330	\$148,631,869	\$75,172,183	(\$73,459,686)	-49.4%
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	-
	\$75,998,330	\$148,631,869	\$75,172,183	(\$73,459,686)	-49.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
Other Appropriation Bills					
State General Fund	\$879,784,889	\$310,355,510	\$606,530,255	\$296,174,745	95.4%
Interagency Transfers	\$870,754,297	\$1,154,345,637	\$1,249,241,027	\$94,895,390	8.2%
Fees & Self-gen Revenues	\$1,917,246,808	\$2,031,197,440	\$2,039,795,990	\$8,598,550	0.4%
Statutory Dedications	\$1,809,027,012	\$2,964,790,225	\$1,145,905,655	(\$1,818,884,570)	-61.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$282,802,185	\$146,851,478	\$161,483,831	\$14,632,353	10.0%
	\$5,759,615,191	\$6,607,540,290	\$5,202,956,758	(\$1,404,583,532)	-21.3%
T.O.	1,189	1,204	1,210	6	0.5%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
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%
	\$2,554,931,800	\$3,081,107,906	\$3,146,460,176	\$65,352,270	2.1%
T.O.	1,189	1,204	1,210	6	0.5%
Other Charges Positions	9	9	9	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
21 Ancillary					
800 Group Benefits					
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	-
	\$1,648,395,004	\$1,809,705,404	\$1,810,338,359	\$632,955	0.0%
T.O.	42	56	56	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
804 Risk Management					
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	-
	\$295,532,028	\$324,218,483	\$322,479,556	(\$1,738,927)	-0.5%
T.O.	41	41	42	1	2.4%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
806 LA Property Assistance Agency					
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	-
	\$7,286,304	\$8,692,368	\$9,005,357	\$312,989	3.6%
T.O.	37	37	37	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
807 LA Federal Property Assistance					
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	-
	\$1,961,564	\$3,441,308	\$3,455,836	\$14,528	0.4%
T.O.	9	9	9	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
811 Prison Enterprises					
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	-
	\$28,715,675	\$34,484,007	\$35,380,985	\$896,978	2.6%
T.O.	72	72	72	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
815 Technology Services					
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	-
	\$480,374,933	\$694,082,509	\$758,166,902	\$64,084,393	9.2%
T.O.	828	828	833	5	0.6%
Other Charges Positions	9	9	9	0	0.0%

	FY 22 Actuals	FY 23 EOB 12/1/2022	FY 24 HB1 Engrossed	FY 24 - FY 23 Change	Percent Change
21 Ancillary					
816 Division of Administrative Law					
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	-
	\$8,213,298	\$9,829,286	\$9,130,194	(\$699,092)	-7.1%
T.O.	58	58	58	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
820 Office of State Procurement					
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	-
	\$11,120,380	\$12,873,418	\$13,657,114	\$783,696	6.1%
T.O.	99	99	99	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
829 Aircraft Services					
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	-
	\$2,186,306	\$2,324,065	\$3,388,815	\$1,064,750	45.8%
T.O.	3	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
860 Environmental State Revolving Fund					
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%
	\$37,673,769	\$130,775,600	\$130,775,600	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
21 Ancillary					
861 Safe Drinking Water Revolving Loan Fund					
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	-
	\$33,472,539	\$50,681,458	\$50,681,458	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
23 Judiciary					
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	-
	\$179,093,219	\$194,211,441	\$198,517,464	\$4,306,023	2.2%
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 Engrossed	FY 24 - FY 23 Change	Percent Change
23 Judiciary					
949 Judiciary					
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	-
	\$179,093,219	\$194,211,441	\$198,517,464	\$4,306,023	2.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
State General Fund	\$73,610,173	\$85,777,844	\$87,646,566	\$1,868,722	2.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,318,112	\$23,879,387	\$23,780,649	(\$98,738)	-0.4%
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	-
	\$107,705,514	\$119,657,231	\$121,427,215	\$1,769,984	1.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
960 Legislative Budgetary Control Council					
State General Fund	\$73,610,173	\$85,777,844	\$87,646,566	\$1,868,722	2.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,318,112	\$23,879,387	\$23,780,649	(\$98,738)	-0.4%
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	-
	\$107,705,514	\$119,657,231	\$121,427,215	\$1,769,984	1.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
State General Fund	\$642,166,277	\$50,000,000	\$340,000,000	\$290,000,000	580.0%
Interagency Transfers	\$119,097,820	\$131,224,992	\$160,460,400	\$29,235,408	22.3%
Fees & Self-gen Revenues	\$153,027,500	\$123,395,000	\$132,400,000	\$9,005,000	7.3%
Statutory Dedications	\$1,720,790,876	\$2,762,261,242	\$943,376,672	(\$1,818,884,570)	-65.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$282,802,185	\$145,682,478	\$160,314,831	\$14,632,353	10.0%
	\$2,917,884,658	\$3,212,563,712	\$1,736,551,903	(\$1,476,011,809)	-45.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
279 DOTD-Capital Outlay/Non-State					
State General Fund	\$642,166,277	\$50,000,000	\$340,000,000	\$290,000,000	580.0%
Interagency Transfers	\$119,097,820	\$131,224,992	\$160,460,400	\$29,235,408	22.3%
Fees & Self-gen Revenues	\$153,027,500	\$123,395,000	\$132,400,000	\$9,005,000	7.3%
Statutory Dedications	\$1,720,790,876	\$2,762,261,242	\$943,376,672	(\$1,818,884,570)	-65.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$282,802,185	\$145,682,478	\$160,314,831	\$14,632,353	10.0%
	\$2,917,884,658	\$3,212,563,712	\$1,736,551,903	(\$1,476,011,809)	-45.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
Non-Appropriated Requirements					
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	-
	\$597,371,286	\$585,604,967	\$592,928,001	\$7,323,034	1.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
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	-
	\$597,371,286	\$585,604,967	\$592,928,001	\$7,323,034	1.3%
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 Engrossed	FY 24 - FY 23 Change	Percent Change
22 Non-Appropriated Requirements					
921920 Revenue Sharing & Interim Emergency Board					
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	-
	\$597,371,286	\$585,604,967	\$592,928,001	\$7,323,034	1.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

Sch. #	Dept.	Agency	Explanation	SGE	Total	I. O.
			00 - Preamble			
00 - 00	Preamble	Statewide	HAC amendment directs the commissioner of administration to reduce SGF by a total of \$95 M across all departments except for budget units within Special Schools and Commissions in Schedule 19. The reduction is to account for the FY 24 LASERS IUAL payment made by he sate on behalf of participating employers.	(\$95,000,000)	(\$95,000,000)	0
			00 - Statewide			

Sch. #	Dept.	Agency	Explanation	SGE	Total	I. O.
01 - Executive						
100 - Executive Office						
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
101 - Indian Affairs						
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	SGE	Total	I.O.
103 - Mental Health Advocacy Services						
01 - 103	Executive	Mental Health Advocacy Services	Adjustments provide for the following: SGF \$12,500 IAT \$25,000 Total \$37,500 - 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. - 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. - Increases provide for five (5) When Actually Employed (WAE) positions due to the increase in caseloads. - 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
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).	\$0	\$100,000,000	0
01 - 107	Executive	Division of Administration	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: \$32,924,229 - Hurricanes Katrina and Rita \$11,818,237 - Hurricanes Gustav and Ike \$44,742,466 Total	\$0	\$44,742,466	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.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 \$3 M Federal funding in the Executive Administration program for the EPA Climate Pollution Reduction Grant (CPRG) program. On March 1, 2023, the U.S. Environmental Protection Agency (EPA) announced the first phase of the CPRG program that provides funding to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution. The EPA grants represent Phase I - Planning Grants, which awarded \$3 M to each state. The planning grant funds must be used for projects and activities supporting the development, updating, or evaluation of state, municipal, or tribal plans to reduce climate pollution.	\$0	\$3,000,000	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

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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
			Salaries		\$582,473	
			Related Benefits		\$339,986	
			Personal Services Sub-Total		\$922,459	
			Travel		\$3,000	
			Supplies		\$2,100	
			Operating Services		\$10,800	
			Equipment		\$12,775	
			TOTAL		\$951,134	
			T.O.		7	
			Title			
			1) Administrative Program Manager 4		\$77,043	
			2) Administrative Program Specialist C		\$58,781	
			3) GIS Manager		\$86,559	
			4) GIS Specialist		\$75,598	
			5) Title & Ownership Manager		\$108,066	
			6) Title & Ownership Specialist		\$88,213	
			7) Title & Ownership Specialist		\$88,213	
			Total		\$582,473	
			Related Benefits			
					\$45,950	
					\$38,194	
					\$49,992	
					\$45,336	
					\$59,126	
					\$50,694	
					\$50,694	
					\$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
			UTILITIES EXPENSES			
			FY 24 Recommended		\$8,815,113	
			FY 23 EOB		\$8,136,242	
			Increase		\$ 678,871	

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.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									
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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> <td></td> </tr> <tr> <td>Related Benefits</td> <td>\$48,242</td> <td></td> </tr> <tr> <td>Personal Services Sub-Total</td> <td>\$130,683</td> <td></td> </tr> <tr> <td>Supplies</td> <td>\$300</td> <td></td> </tr> <tr> <td>Equipment</td> <td>\$1,825</td> <td></td> </tr> <tr> <td>TOTAL</td> <td>\$132,808</td> <td></td> </tr> <tr> <td>T.O.</td> <td>1</td> <td></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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01 - 107	Executive	Division of Administration	Means of finance substitution exchanging \$2,479,000 IAT with an equal amount of SGE 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																					
			109 - Coastal Protection & Restoration Authority																								
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>(\$10,607,297)</td> <td>Total</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	(\$10,607,297)	Total														
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Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
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
111 - Homeland Security & Emergency Prep						
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. # **Dept.** **Agency** **Explanation** **SGE** **Total** **I.O.**

01 - 111 Executive Homeland Security & Emergency Prep 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:

\$37,782,714

\$37,782,714

6

\$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.

Position	Salary	Related Benefits	Total
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
CTAC 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
Total	\$516,661	\$206,664	\$723,325

\$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	SGE	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: Operating & Personnel - \$1.1 M for associated operation costs (travel, supplies, acquisitions) and estimated compensation of 11 new positions: <table border="1" style="margin-left: 20px;"> <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	Grants - \$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. Technology - \$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	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	T.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)			
			\$635,200 Total			
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: Public Assistance: 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 Hazard Mitigation: Section Chief Grant Management State Management Cost: Section Chief State Management Cost, Program Coordinator, Two (2) Program Specialists Regional Support: Three (3) Area Managers	\$368,688	\$0	17

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.								
112 - Department of Military Affairs														
01 - 112	Executive	Department of Military Affairs	Increases SGE 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 SGE, \$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								
<p><i>FY 24 projected costs:</i></p> <table style="margin-left: 40px;"> <tr> <td>\$104,060</td> <td>Annual mowing \$110 per acre (22 cuts x 43 acres)</td> </tr> <tr> <td>4,200</td> <td>Annual chemical treatments (\$350 monthly)</td> </tr> <tr> <td><u>7,710</u></td> <td>50/50 maintenance cost share with LA National Guard (12 acres for 6 months)</td> </tr> <tr> <td>\$115,970</td> <td>Total (Excess costs will be absorbed)</td> </tr> </table>							\$104,060	Annual mowing \$110 per acre (22 cuts x 43 acres)	4,200	Annual chemical treatments (\$350 monthly)	<u>7,710</u>	50/50 maintenance cost share with LA National Guard (12 acres for 6 months)	\$115,970	Total (Excess costs will be absorbed)
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\$115,970	Total (Excess costs will be absorbed)													
116 - LA Public Defender Board														
01 - 116	Executive	LA Public Defender Board	Increases \$2 M to Louisiana Public Defender Board for indigent defender district offices and their indigent defender funds. The additional funding brings the total appropriated funding to \$52,520,366 for FY 24.	\$2,000,000	\$2,000,000	0								
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								

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
01 - 116	Executive	LA Public Defender Board	Means of financing substitution exchanging \$979,680 SGE 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
124 - LA Stadium & Exposition District						
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
129 - LA Commission on Law Enforcement						
01 - 129	Executive	LA Commission on Law Enforcement	Net decrease of \$7,191,630 Federal 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			

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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
133 - Elderly Affairs						
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
254 - LA State Racing Commission						
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	SGE	Total	I.O.
03 - Veterans Affairs						
130 - Department of Veterans Affairs						
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
131 - LA War Veterans Home						
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
132 - Northeast LA War Veterans Home						
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
134 - Southwest LA War Veterans Home						
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

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
135 - Northwest LA War Veterans Home						
03 - 135	Veterans Affairs	Northwest LA War Veterans Home	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: - RNs - \$64/ hour - LPNs - \$52/ hour - CNAs - \$30/ hour	\$0	\$354,693	0
136 - Southeast LA War Veterans Home						
03 - 136	Veterans Affairs	Southeast LA War Veterans Home	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: - RNs - \$82/ hour - LPNs - \$52/ hour - CNAs - \$41/ hour	\$0	\$600,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
04A - State						
139 - Secretary of State						
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 \$17,464,880 \$ 5,632,806	\$5,632,806	\$5,632,806	0
04A - 139	State	Secretary of State	Increases 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 SGR 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 SGR). 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 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
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	SGE	Total	T.O.
04B - Justice						
141 - Attorney General						
04B - 141	Justice	Attorney General	Increases \$4 M SGR to provide funding for smoking cessation efforts aimed at persons under the age of 21 required by a \$10 M settlement agreement entered March 2, 2022, between the state and Juul Labs, Inc.	\$0	\$4,000,000	0
04B - 141	Justice	Attorney General	Funding for performance rate adjustments for all unclassified personnel in the Office of the Attorney General, including SGF (\$475,601), IAT (\$670,531), Statutory Dedications (\$344,585), SGR (\$166,224), and Federal (\$291,385).	\$475,601	\$1,948,326	0
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	Increases IAT (\$88,430) and Statutory Dedications (\$299,441) to restore funding for five T.O. positions and related expenses in the Risk Litigation Program and Gaming Program. The five T.O. positions include one administrative assistant for the Risk Litigation Program and one assistant attorney general, two secretaries, and one paralegal for the Gaming Program.	\$0	\$387,871	5
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	SGE	Total	I.O.
04D - Treasury						
147 - State Treasurer						
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	Decreases 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. The Treasury retains \$875,000 for the administration of the program in FY 24.	\$0	(\$117,725)	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	SGE	Total	I. O.
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
			04F - Agriculture & Forestry			
			160 - Agriculture & Forestry			

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
04F - 160	Agriculture & Forestry	Agriculture & Forestry	<p>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.</p> <p>Projected Expenditures: \$152,064 - Salaries for four (4) temporary positions, - Agricultural Environmental Specialist 1 (\$38,016 annual salary) \$ 76,032 - Related benefits \$730,914 - Laboratory supplies for testing \$959,010 - Total</p>	\$0	\$959,010	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	<p>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.</p>	\$0	\$425,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
04G - Insurance						
165 - Commissioner of Insurance						
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
			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.			
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
			FY 24 REPLACEMENT ACQUISITIONS			
			\$147,900 - Lexmark printers (75 x \$1,972)			
			\$ 8,400 - Portable printers (12 x \$700)			
			\$163,500 - Palo Alto (4 at \$40,875) - Firewall upgrade to Poydras Building			
			\$ 3,002 - Palo Alto Security Appliance (2 x \$1,501) for firewall protection			
			\$ 45,360 - Network Cards, 100GB (12 x \$3,780)			
			\$ 75,000 - Hearing room microphones (30 x \$2,500) for audio/visual upgrades			
			\$ 63,346 - Aruba Aps (38 x \$1,667) for Wi-Fi access points			
			\$ 17,568 - Juniper network switches, 1G (6 x \$2,928)			
			\$123,616 - Juniper network switches, 100G (8 x \$15,452)			
			\$647,692			

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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04G - 165	Insurance	Commissioner of Insurance	Decreases 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	SGE	Total	I. O.
05 - Economic Development						
252 - Business Development						
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	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
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

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
05 - 252	Economic Development	Business Development	Non-recurs Statutory Dedication out of the 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).	\$0	(\$150,000)	0
05 - 252	Economic Development	Business Development	Means of finance substitution exchanging \$522,200 SGE 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	SGE	Total	I.O.
06 - Culture, Recreation & Tourism						
264 - State Parks						
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)			
			\$1,395,000 Total			
			<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
267 - Tourism						
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	SGE	Total	I. O.
07 - Transportation & Development						
276 - Engineering & Operations						
07 - 276	Transportation & Development	Engineering & Operations	Decreases IAT 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	SGE	Total	I.O.
08A - DPSC Corrections Services						
400 - Administration						
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
402 - LA State Penitentiary						
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
405 - Raymond Laborde Correctional Center						
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
406 - LA Correctional Institute for Women						
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

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
08A - 408	DPSC Corrections Services	Allen Correctional Center	408 - Allen 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 (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).	\$208,000	\$208,000	0
08A - 409	DPSC Corrections Services	Dixon Correctional Center	409 - Dixon 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-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).	\$280,800	\$280,800	0
08A - 413	DPSC Corrections Services	Elayn Hunt Correctional Center	413 - Elayn Hunt 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. 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).	\$780,000	\$780,000	0
08A - 414	DPSC Corrections Services	David Wade Correctional Center	414 - David Wade 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-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).	\$228,800	\$228,800	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.																					
08A - 415	DPSC Corrections Services	Adult Probation & Parole	<p align="center">415 - Adult Probation & Parole</p> <p>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.</p>	\$1,921,797	\$1,921,797	0																					
			Salaries																								
			<table border="0"> <thead> <tr> <th></th> <th>Total Due to Special Entrance Rate FY 23</th> <th>Total Due to Special Entrance Rate FY 24</th> </tr> </thead> <tbody> <tr> <td>PPO 1</td> <td>\$79,557.60</td> <td>\$84,600</td> </tr> <tr> <td>PPO 2</td> <td>\$200,013.60</td> <td>\$208,001.34</td> </tr> <tr> <td>PPO 3</td> <td>\$169,917.60</td> <td>\$176,506.66</td> </tr> <tr> <td>Specialist</td> <td>\$590,358.40</td> <td>\$612,983.39</td> </tr> <tr> <td>Supervisor</td> <td>\$236,502.40</td> <td>\$245,767.10</td> </tr> <tr> <td></td> <td>\$1,276,349.60</td> <td>\$1,327,858.49</td> </tr> </tbody> </table>		Total Due to Special Entrance Rate FY 23	Total Due to Special Entrance Rate FY 24	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	\$236,502.40	\$245,767.10		\$1,276,349.60	\$1,327,858.49			
	Total Due to Special Entrance Rate FY 23	Total Due to Special Entrance Rate FY 24																									
PPO 1	\$79,557.60	\$84,600																									
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Supervisor	\$236,502.40	\$245,767.10																									
	\$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	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.	\$1,225,000	\$1,225,000	0																					

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>I.O.</u>
08A - 416	DPSC Corrections Services	B. B. "Sixty" Rayburn Correctional Center	416 - B. B. "Sixty" Rayburn 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 (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).	\$208,000	\$208,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.																																																																																				
08B - DPSC Public Safety Services																																																																																										
419 - State Police																																																																																										
08B - 419	DPSC Public Safety Services	State Police	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.	\$3,528,714	\$3,528,714	5																																																																																				
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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 Statutory Dedications from the Overcollections Fund (\$6,312,516) 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.	\$0	\$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	SGE	Total	T.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
			<i>FY 24 SCHOOL SAFETY UNIT</i>			
			Salaries		\$140,016	
			Related Benefits		\$83,942	
			Personal Services Sub-Total		\$223,958	
			Operating Services		\$600	
			Supplies		\$600	
			IAT - OTS		\$1,980	
			Acquisitions		\$29,172	
			TOTAL		\$256,310	
			T.O.			2
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	SGE	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
08C - DPSC Youth Services 403 - Juvenile Justice						

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
09 - Health						
300 - Jefferson Parish Human Services Authority						
09 - 300	Health	Jefferson Parish Human Services Authority	Increases IAT from the Office of Behavioral Health out of the Administration and Community Oversight Program for Early Childhood Supports and Services (ECSS) initiatives. ECSS will serve children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health. The Jefferson Parish Human Services Authority will use this funding to manage a contract for an "early adopter" ECSS provider site.	\$0	\$2,306,623	0
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. 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.	\$0	\$1,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.																								
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																								
			<table border="1"> <thead> <tr> <th>Position</th> <th>Salary</th> <th>Benefits</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Administrative Program Specialist</td> <td>\$28,088</td> <td>\$26,398</td> <td>\$54,486</td> </tr> <tr> <td>Social Services Counselor</td> <td>\$56,821</td> <td>\$34,006</td> <td>\$90,827</td> </tr> <tr> <td>Registered Nurse 3</td> <td>\$66,082</td> <td>\$23,311</td> <td>\$89,393</td> </tr> <tr> <td>Advance Practice Nurse</td> <td>\$96,526</td> <td>\$51,924</td> <td>\$148,450</td> </tr> <tr> <td>Total</td> <td>\$247,517</td> <td>\$135,639</td> <td>\$383,156</td> </tr> </tbody> </table>	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	Total	\$247,517	\$135,639	\$383,156			
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			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.																											
09 - 305	Health	Medical Vendor Administration	Additional funding (\$44.6 M Statutory Dedication, \$44.6 M Federal) in Medical Vendor Administration to provide for outreach activities to assist with the Public Health emergency unwind related to disenrollment. The source of statutory dedication funding is revenue from the Over-collections Fund that will be used as state match. The source of federal funds is federal matching funds.	\$0	\$89,233,796	0																								
			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																								
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																								

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
09 - 306	Health	Medical Vendor Payments	<p>306 - Medical Vendor Payments</p> <p>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.</p> <p>MCO FY 24 adjustment</p> <p>\$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 <u>\$44,616,898 - State General Fund transferred to MVA for outreach activities related to PHE unwind</u> \$610,253,693</p>	(\$68,730,148)	\$610,253,693	0
09 - 306	Health	Medical Vendor Payments	<p>*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.</p> <p>Reduces SGF from Medicaid, Medical Vendor Payments. The overall decrease to Medicaid is significantly greater as the SGF reduction does not include an associated federal matching fund reduction. The total impact will be based on how the SGF reduction is applied to programs, services, or rates. Note: A provision of this amendment does not authorize the commissioner of administration to reduce waiver services or disability services.</p>	(\$159,000,265)	(\$159,000,265)	0

Sch. #	Dept.	Agency	Explanation	SGE	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 \$1,110,474,201 - FY 23 initial Nursing Home projected expenditures \$118,059,770 - Nursing Home increase	\$31,783,583	\$125,899,763	0
			Hospice (in long term care setting \$81,583,235 - FY 24 projected hospice related spend \$73,743,242 - FY 23 initial Hospice projection \$7,839,993 - Hospice (Long term care) increase in FY 24			
			\$118,059,770 <u> \$7,839,993</u> \$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. #	Dept.	Agency	Explanation	SGE	Total	I.O.
09 - 306	Health	Medical Vendor Payments	Increase in funding (\$15.5 M SGE, \$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.	\$15,561,200	\$47,983,965	0

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
SFY 2024 Total Projected Cost for Part A Premiums				\$67,582,544

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
SFY 2024 Total Projected Cost for Part B Premiums				\$470,502,591
Total Part A and Part B projected premiums				\$538,085,135
FY 23 Existing Operating Budget				\$490,101,170
FY 24 adjustment				\$47,983,965

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

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

	Increase/ Decrease	Medicaid Days	Fiscal Impact
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
Total Adjustment		1,329,457	\$5,429,344

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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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:	\$132,122	\$420,370	0
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\$5,314,068 - FY 23 Existing Operating Budget (RHC FY 23 base expenditures)
\$5,734,438 - Projected RHC expenditures in FY 24 (includes 2.1% MEI inflationary adjustment)
 \$420,370 - FY 24 RHC increase adjustment

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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	\$0	0
				StatDed. (\$151,699,689)	Federal (\$27,165,666)	Total \$0
			<p>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).</p>			
			<p>(\$137,868,978) - eFMAP appropriated in FY 23 Medicaid budget <u>\$110,703,312</u> - eFMAP (2 quarters) appropriated in FY 24 Medicaid budget (\$27,165,666) - net federal enhanced funds</p>			
09 - 306	Health	Medical Vendor Payments	Means of Finance swap increasing Statutory Dedications out of the Health Excellence Fund based on Revenue Estimating Conference forecast and reducing SGF by a like amount. Revenues in the fund are used as a state match source for Medicaid expenditures.	(\$9,653,772)	\$0	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
320 - Aging & Adult Services						
09 - 320	Health	Aging & Adult Services	Means of financing substitution increasing SGE 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.	\$619,560	\$0	0
<p>Note: TH/SCI Trust Fund revenue collections for the past five years are as follows:</p> <p>\$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)</p>						
325 - Acadiana Area Human Services District						
09 - 325	Health	Acadiana Area Human Services District	Decreases funding to non-recrur 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.	(\$3,000,000)	(\$3,000,000)	0
<p>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.</p>						

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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.	\$0	\$1,000,000	0
			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.			
			326 - Public Health			
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	Means of financing substitution exchanging \$2.9 M SGE 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	SGE	Total	T.O.																											
09 - 330	Health	Behavioral Health	<p>330 - Behavioral Health</p> <p>Increases Federal funding for Mental Health Block Grant (MHBG) and Substance Abuse Prevention and Treatment (SAPT) Block Grant activities. This grant funding was provided through the American Rescue Plan Act (ARPA) to enhance behavioral health services during the COVID-19 pandemic. The funding consists of \$7,529,746 MHBG and \$5,918,426 SAPT. The programs that this funding will support are:</p> <ul style="list-style-type: none"> - Expansion of medication for opioid use disorder services within the Department of Public Safety and Corrections - Peer support services for universities and hospital emergency departments - Expansion of Early Serious Mental Illness/First Episode Psychosis clinics in northern Louisiana - Support for Louisiana's statewide Crisis System of Care, which provides community based service options for those experiencing serious mental illness (SMI), thereby diverting them from inpatient bed based services 	\$0	\$13,448,172	0																											
09 - 330	Health	Behavioral Health	<p>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:</p> <table border="1" style="margin-left: 20px;"> <thead> <tr> <th rowspan="2">Position</th> <th rowspan="2">Number of Positions</th> <th colspan="2">Annual Cost Per Position</th> <th rowspan="2">Total Difference</th> </tr> <tr> <th>Contract</th> <th>T.O. Difference</th> </tr> </thead> <tbody> <tr> <td>RN</td> <td>50</td> <td>\$314,010</td> <td>\$127,834</td> <td>\$9,308,802</td> </tr> <tr> <td>LPN</td> <td>10</td> <td>\$227,948</td> <td>\$87,694</td> <td>\$1,402,542</td> </tr> <tr> <td>CNA</td> <td>4</td> <td>\$151,190</td> <td>\$43,668</td> <td>\$430,090</td> </tr> <tr> <td>Total Adjustment</td> <td></td> <td></td> <td></td> <td>\$11,141,434</td> </tr> </tbody> </table>	Position	Number of Positions	Annual Cost Per Position		Total Difference	Contract	T.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	Total Adjustment				\$11,141,434	\$5,570,717	\$11,141,434	0
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CNA	4	\$151,190	\$43,668	\$430,090																													
Total Adjustment				\$11,141,434																													

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.

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
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	T.O. Difference	
RN	10	\$258,510	\$108,510	\$1,500,000
LPN	5	\$176,148	\$58,518	\$588,148
CNA	69	\$144,690	\$35,197	\$7,555,013
Total Adjustment				\$9,643,161

Sch. # 09 - 330 **Dept.** Health **Agency** Behavioral Health **Explanation** **SGE** \$2,148,333 **Total** \$3,686,485 **I.O.** 0

Increases \$3.7 M (\$2.1 M SGE 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	189	\$1,200.00	\$1,440.00	\$45,360
Aftercare Clinic (FAC)				
Psychiatrist - Community	39	\$1,147.92	\$1,902.00	\$29,409
Forensic Services (CFS)	253	\$1,147.92	\$1,902.00	\$190,782
Psychiatrist - FAC & CFS				\$265,551
Subtotal				\$26,555
10% Administrative Cost				\$292,106
Tulane FAS and CFS Total				\$134,226
Other Contracted Psychiatrist	178	\$1,147.92	\$1,902.00	\$0
LSU Psychologist - Existing	24	\$2,152.12	\$2,152.12	\$51,651
LSU Psychologist - New	24	\$2,152.12	\$2,152.12	\$185,877
Other Contracted Personnel Total				\$477,984
Total Contracted Personnel Costs				Cost Increase

Other Contracts	Contract Amount		Cost Increase
	FY23	FY 24	
Tulane Doctor's Contract*	\$6,070,190	\$9,146,493	\$3,076,303
Harmony - Psychiatry Services	\$820,040	\$952,238	\$132,198
Total Other Contract Cost Increase			\$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 SGE because the services are provided to the Feliciana Forensic Facility, which is not eligible to receive funding from Medicaid UCC.

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.																									
09 - 330	Health	Behavioral Health	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.	\$510,613	\$510,613	0																									
			<table border="1"> <thead> <tr> <th>Center</th> <th>Beds</th> <th>Current Rate</th> <th>New Rate</th> <th>Effective</th> </tr> </thead> <tbody> <tr> <td>Grace Outreach Center</td> <td>60</td> <td>\$187.24</td> <td>\$194.73</td> <td>7/1/23</td> </tr> <tr> <td>Harmony Center - (FSTRA)*</td> <td>140</td> <td>\$185.69</td> <td>\$191.26</td> <td>2/4/24</td> </tr> <tr> <td>Harmony Center - Community Step Down</td> <td>20</td> <td>\$69.78</td> <td>\$71.87</td> <td>2/4/24</td> </tr> <tr> <td>Harmony Center - Maintenance/Repair of Occupied Beds**</td> <td>160</td> <td>\$9.00</td> <td>\$9.27</td> <td>2/4/24</td> </tr> </tbody> </table> <p>* 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.</p>	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			
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09 - 330	Health	Behavioral Health	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.	\$0	\$315,589	0																									
			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.																												
09 - 330	Health	Behavioral Health	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.	\$0	(\$289,243)	0																									
			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.																												

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
09 - 340	Health	OCDD	<p>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.</p>	\$423,678	\$1,637,641	0
			340 - OCDD			

Sch. #	Dept.	Agency	Explanation	SGE	Total	I. O.																				
<p>10 - Children & Family Services</p> <p>360 - Children & Family Services</p>																										
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																				
<p><i>TANF Expenditure history:</i></p> <table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> <th>Excess Budget Authority</th> </tr> </thead> <tbody> <tr> <td>FY 20</td> <td>\$150,647,221</td> <td>\$140,840,533</td> <td>\$9,806,688</td> </tr> <tr> <td>FY 21</td> <td>\$168,737,247</td> <td>\$140,363,831</td> <td>\$28,373,416</td> </tr> <tr> <td>FY 22</td> <td>\$181,718,949</td> <td>\$146,614,305</td> <td>\$35,104,644</td> </tr> <tr> <td>3 year average</td> <td>\$167,034,472</td> <td>\$142,606,223</td> <td>\$24,428,249</td> </tr> </tbody> </table>								Budget	Actual	Excess Budget Authority	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
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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																				
<table border="1"> <thead> <tr> <th></th> <th>FY 23</th> <th>Adjustment</th> <th>FY 24</th> </tr> </thead> <tbody> <tr> <td>SGF</td> <td>\$1,487,332</td> <td>\$500,000</td> <td>\$1,987,332</td> </tr> <tr> <td>Federal Funds</td> <td>\$1,704,726</td> <td>\$3,500,000</td> <td>\$5,204,726</td> </tr> <tr> <td>Total Budget</td> <td>\$3,192,058</td> <td>\$4,000,000</td> <td>\$7,192,058</td> </tr> </tbody> </table>								FY 23	Adjustment	FY 24	SGF	\$1,487,332	\$500,000	\$1,987,332	Federal Funds	\$1,704,726	\$3,500,000	\$5,204,726	Total Budget	\$3,192,058	\$4,000,000	\$7,192,058				
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Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.																				
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																				
			<table border="0"> <tr> <td>SGF</td> <td>FY 23</td> <td>Adjustment</td> <td>FY 24</td> </tr> <tr> <td></td> <td>\$1,943,975</td> <td>\$2,048,982</td> <td>\$3,992,957</td> </tr> <tr> <td>Federal Funds</td> <td>\$647,992</td> <td>\$682,994</td> <td>\$1,330,986</td> </tr> <tr> <td>Total Budget</td> <td>\$2,591,967</td> <td>\$2,731,976</td> <td>\$5,323,943</td> </tr> </table>	SGF	FY 23	Adjustment	FY 24		\$1,943,975	\$2,048,982	\$3,992,957	Federal Funds	\$647,992	\$682,994	\$1,330,986	Total Budget	\$2,591,967	\$2,731,976	\$5,323,943							
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Total Budget	\$2,591,967	\$2,731,976	\$5,323,943																							
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 begin in April 2023 and is projected to be completed by the end of FY 27.	\$903,128	\$2,656,260	0																				
			<table border="0"> <tr> <td>34 Project Coordinators</td> </tr> <tr> <td>5 Project Supervisors</td> </tr> <tr> <td>1 Administrative Assistant</td> </tr> <tr> <td>40 Total Non-TO FTE</td> </tr> </table>	34 Project Coordinators	5 Project Supervisors	1 Administrative Assistant	40 Total Non-TO FTE																			
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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																				
			<p><i>SGR Collection History for the Child Welfare Program:</i></p> <table border="0"> <tr> <td></td> <td>Budget</td> <td>Actual</td> <td>Additional Budget Authority Needed</td> </tr> <tr> <td>FY 20</td> <td>\$2,656,768</td> <td>\$4,837,927</td> <td>\$2,181,159</td> </tr> <tr> <td>FY 21</td> <td>\$2,656,768</td> <td>\$4,082,936</td> <td>\$1,426,168</td> </tr> <tr> <td>FY 22</td> <td>\$1,626,697</td> <td>\$3,603,561</td> <td>\$1,976,864</td> </tr> <tr> <td>3 year average</td> <td>\$2,313,411</td> <td>\$4,174,808</td> <td>\$1,861,397</td> </tr> </table>		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			
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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																				

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
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
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	SGE	Total	T.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: <table style="margin-left: 20px; border-collapse: collapse;"> <tr> <td>\$25 M</td> <td>U.S. Department of the Interior (DOI) Formula Grant</td> </tr> <tr> <td>5 M</td> <td>U.S. DOI Initial Grant</td> </tr> <tr> <td>10 M</td> <td>U.S. DOI Annual Performance Grant</td> </tr> <tr> <td><u>10 M</u></td> <td>U.S. Fish and Wildlife Services (Federal Well Restoration)</td> </tr> <tr> <td>\$50 M</td> <td>Total</td> </tr> </table>	\$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)	\$50 M	Total	\$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)															
\$50 M	Total															
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										
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										

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.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)			
			\$6,412,616 Total			
11 - 432	Natural Resources	Conservation	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

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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 SGE 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 SGE 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
434 - Mineral Resources						
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
435 - Coastal Management						
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	SGE	Total	I. O.
12 - Revenue						
440 - Office of Revenue						
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
Total Requested Technology: \$ 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 \$ 560,530						
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	SGE	Total	I. O.
13 - 856	Environmental Quality	Environmental Quality	<p>13 - Environmental Quality</p> <p>856 - Environmental Quality</p> <p>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.</p> <p>New Grants (\$2.8 M):</p> <ul style="list-style-type: none"> \$ 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 	\$0	\$1,264,120	0
13 - 856	Environmental Quality	Environmental Quality	<p>Existing Grants Adjustments (\$1.6M):</p> <ul style="list-style-type: none"> (\$ 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 <p>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.</p>	\$0	\$1,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	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 \$451,175 - Total	\$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	SGE	Total	T. O.
14 - Workforce Commission						
474 - Workforce Support & Training						
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	SGE	Total	I. O.
16 - Wildlife & Fisheries						
- Department-Wide						
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"> - 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). - 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). - 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). 	(\$7,850,000)	(\$7,850,000)	0
511 - Management & Finance						
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
512 - Office of Secretary						
16 - 511	Wildlife & Fisheries	Management & Finance	Increases Statutory Dedications out of the Conservation Fund for increased utilities costs. NOTE: Additional information on this enhancement was requested from the department. Upon receiving additional information, the Legislative Fiscal Office will update this section.	\$0	\$600,000	
16 - 512	Wildlife & Fisheries	Office of Secretary	Increases Statutory Dedications out of the Conservation Fund for the Enforcement Program to acquire equipment to outfit law enforcement vehicles. NOTE: Additional information on this enhancement was requested from the department. Upon receiving additional information, the Legislative Fiscal Office will update this section.	\$0	\$685,522	

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
			513 - Office of Wildlife			
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
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			

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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
			SGR			
			Fees & Self-Generated	\$	27,000	
			LA Alligator Resource Fund Account	\$	139,000	
			Total	\$	166,000	
			Statutory Dedications			
			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	
			Total	\$	(1,049,248)	
			Federal Funds Total	\$	883,248	
			514 - Office of Fisheries			
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increase Statutory Dedications out of the Oyster Resource Management Account for the evaluation of leases incapable of oyster production (\$2.5 M) and for the establishment of cultivation and production requirements on oyster leases (\$2.5 M)	\$0	\$5,000,000	
			NOTE: Additional information on this enhancement was requested from the department. Upon receiving additional information, the Legislative Fiscal Office will update this section.			
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

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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	SGE	Total	I. O.
18 - Retirement Systems						
585 - State Employee Retirement System (LASERS)						
18 - 585	Retirement Systems	State Employee Retirement System (LASERS)	Provides Statutory Dedication funding to pay down the system's IUAL on behalf of employers. Unfunded accrued liability (UAL) is the total amount by which the retirement systems' pension liabilities exceed its pension assets and resulted from granting retirement benefits that were not fully funded to state retirees. The state retirement systems' UAL can be divided into two parts: initial UAL (IUAL) and new UAL. The IUAL was accrued from the inception of the retirement systems through 6/30/88. New UAL was accrued after 6/30/88. In 1987, a constitutional amendment was passed that required the state retirement systems be funded on an actuarially sound basis, which means contributions to the retirement plan must be sufficient to pay the actuarial cost of the plan, and that the IUAL be paid off by 2029. As of June 30, 2022, LASERS OAB, which includes IUAL was \$1 B.	\$0	\$185,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I. O.
19A - Higher Education						
600 - LSU System						
19A - 600	Higher Education	LSU System	Increases funding for the Pennington Biomedical Research Center for faculty recruitment and start up packages to attract new research faculty to the center.	\$2,000,000	\$2,000,000	0
671 - Board of Regents						
19A - 671	Higher Education	Board of Regents	Reduces funding across Higher Education resulting from savings due to the state's payment of initial unfunded accrued liability (UAL) debt held by the Teacher's Retirement System of Louisiana (TRSLS).	(\$57,000,000)	(\$57,000,000)	0
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	SGE	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: <ul style="list-style-type: none"> \$2,850,000 LSU Agricultural Center 2,850,000 LSU Health Sciences Center - New Orleans 2,300,000 LSU Health Sciences Center - Shreveport 1,000,000 Pennington Biomedical Research Center 350,000 Southern University - Agricultural Center 350,000 ULM Pharmacy 300,000 Southern University Law Center \$10,000,000 Total 	\$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

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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 MAT 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	SGE	Total	I. O.
19B - Special Schools & Comm.						
656 - Special School District						
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"> - 1 Administrative and Shared Services Program - 4 Louisiana School for the Deaf - 1 Louisiana School for the Visually Impaired - 4 Special School Program 	(\$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
658 - Thrive Academy						
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
659 - Ecole Pointe-au-Chien						
19B - 659	Special Schools & Comm.	Ecole Pointe-au-Chien	Increases \$1 M SGR to the Instruction Program for operating expenses at Ecole Pointe-au-Chien. This funding represents flow-through dollars allocated in HB 560 of the 2023 RLS to the soon to be established Ecole Pointe-au-Chien Foundation.	\$0	\$1,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
19B - 659	Special Schools & Comm.	Ecole Pointe-au-Chien	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 SGE to the school for FY 23. Total funding for FY 24 will be \$2.5 M including this adjustment.	\$500,000	\$500,000	0
19B - 659	Special Schools & Comm.	Ecole Pointe-au-Chien	Increases IAT from the Minimum Foundation Program to Ecole Pointe-au-Chien in the event SCR No. 2 of the 2023 RLS becomes law. Ecole Pointe-au-Chien anticipates a total enrollment of 35 students in the kindergarten and first grades in its initial year of operations.	\$0	\$325,750	0
666 - Board of Elementary & Secondary Education						
19B - 666	Special Schools & Comm.	Board of Elementary & Secondary Education	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.	\$0	\$5,858,995	0

Sch.#	Dept.	Agency	Explanation	SGE	Total	I.O.
19D - Education						
678 - State Activities						
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) III 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

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
19D - 678	Education	State Activities	Increases funding and one (1) authorized position to administer the program for online reporting system of public school board finances, contingent on the passage of HB 462 of the 2023 RLS. Note: HB 462, in its current form, requires the Treasury to collect, interpret, and make available on its website the financial data provided by each city, parish, and other local school board. Information provided by the Treasury was used to determine increased funding needed to comply with the requirements in HB 462, as described below. The department reports that there will be a one time cost in FY 24 of \$145,000 to secure the technology platform necessary to retain, collect, and maintain the budget data for use in the public database tool. An additional Data Analyst will also be needed to collect, interpret, and make the data available online. The position will have a salary of \$60,000, \$25,260 in related benefits, and \$2,450 for new equipment.	\$232,710	\$232,710	1
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
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
681 - Subgrantee Assistance						
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

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
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.	\$0	\$22,177,844	0
19D - 681	Education	Subgrantee Assistance	Increases Statutory Dedications out of the Athletic Trainer Development Fund to the Non-Federal Support Program for the implementation of the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 RLS. The legislation requires the Louisiana Department of Education (LDE) to develop, administer, and implement a plan for recruitment and retention of athletic trainers at high schools in rural areas and additionally directs LDE to administer a loan repayment program for athletic trainers working in rural areas. Funds from the Athletic Trainer Professional Development Fund are to be used solely for these programs.	\$0	\$1,500,000	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
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	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to the Non-Federal Support Program for the Early Childhood Community Networks.	\$0	\$456,110	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

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
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
682 - Recovery School District (RSD)						
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
19D - 682	Education	Recovery School District (RSD)	Increases IAT from the Minimum Foundation Program (\$6.2 M) and Subgrantee Assistance (\$1.3 M) within the Louisiana Department of Education to provide funding for the operations of Prescott Middle School, which will be moved under the authority of the Recovery School District, effective in FY 24.	\$0	\$7,549,164	0
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
695 - Minimum Foundation Program (MFP)						
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding to provide an across-the-board certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board pay raise and the associated employer retirement contribution for non-certificated personnel.	\$150,000,000	\$150,000,000	0
19D - 695	Education	Minimum Foundation Program (MFP)	Reduces funding to the MFP to reflect a decrease in estimated student counts for FY 24.	(\$22,299,181)	(\$22,299,181)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
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	SGE	Total	I.O.
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
966 - Supplemental Pay to Law Enforcement						
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Non-recur 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) (\$25,027,920)*	(\$25,027,918)	(\$25,027,918)	0
*Slightly higher due to rounding.						
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Increases funding from the Overcollection Fund to continue 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 \$20 per month for constables and justices of the peace (\$1,440 per year). 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: \$ 6,578,400 Municipal Police Officers (5,482 x \$100 per month x 12 months) \$ 6,700,800 Firefighters (5,584 firefighters x \$100 per month x 12 months) \$ 174,480 Constables and Justices of the Peace (727 constable x \$20 per month x 12 months) \$ 9,978,000 Deputy Sheriffs (8,315 deputies x \$100 per month x 12 months) \$23,431,680	\$0	\$23,431,680	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
20 - 931	Other Requirements	LED Debt Service & State Commitments	<p>931 - LED Debt Service & State Commitments</p> <p>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.</p> <p>New Commitments - \$41.9 M</p> <ul style="list-style-type: none"> \$ 100,000 - Advance Call Center \$ 2,000,000 - BIA Energy Operating Company \$ 4,000,000 - Louisiana Cancer Research Center \$ 2,500,000 - CenturyTel & LA Tech \$ 100,000 - Coastal Plains Meat Company \$ 8,180,000 - GNO, Inc/H2TheFuture \$ 2,000,000 - Mitsubishi Chemical Corporation \$ 250,000 - Premier Health \$ 1,000,000 - Renewable Energy Group \$ 1,000,000 - Stellar \$ 800,000 - ULM Tech Park/BRIP \$ 20,000,000 - Space Campus \$ 41,930,000 - Total 	\$473,387	\$28,070,250	0
20 - 932	Other Requirements	2% Fire Insurance Fund	<p>932 - 2% Fire Insurance Fund</p> <p>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.</p>	\$0	\$7,500,000	0

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	SGE	Total	I.O.										
20 - 945	Other Requirements	State Aid to Local Govt. Entities	<p style="text-align: center;">945 - State Aid to Local Govt. Entities</p> <p>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:</p> <table style="margin-left: 40px;"> <tr> <td>Jefferson Parish</td> <td style="text-align: right;">\$ 6,191,985</td> </tr> <tr> <td>Lafourche Parish</td> <td style="text-align: right;">\$ 9,672,195</td> </tr> <tr> <td>St. Charles Parish</td> <td style="text-align: right;">\$ 4,028,308</td> </tr> <tr> <td>Terrebone Parish</td> <td style="text-align: right;">\$12,117,511</td> </tr> <tr> <td></td> <td style="text-align: right;">\$32,009,999</td> </tr> </table>	Jefferson Parish	\$ 6,191,985	Lafourche Parish	\$ 9,672,195	St. Charles Parish	\$ 4,028,308	Terrebone Parish	\$12,117,511		\$32,009,999	\$0	(\$33,000,000)	0
Jefferson Parish	\$ 6,191,985															
Lafourche Parish	\$ 9,672,195															
St. Charles Parish	\$ 4,028,308															
Terrebone Parish	\$12,117,511															
	\$32,009,999															
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										
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.	\$0	(\$2,990,823)	0										
			(\$ 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 (\$ 2,990,823)													
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										

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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
966 - Supplemental Pay to Law Enforcement						
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Non-recur 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) (\$25,027,920)*	(\$25,027,918)	(\$25,027,918)	0
*Slightly higher due to rounding.						
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Increases funding from the Overcollection Fund to continue 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). 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: \$ 6,578,400 Municipal Police Officers (5,482 x \$100 per month x 12 months) \$ 6,700,800 Firefighters (5,584 firefighters x \$100 per month x 12 months) \$ 174,480 Constables and Justices of the Peace (727 constable x \$20 per month x 12 months) \$ 9,978,000 Deputy Sheriffs (8,315 deputies x \$100 per month x 12 months) \$23,431,680	\$0	\$23,431,680	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
			977 - DOA Debt Service & Maintenance			
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	SGE	Total	I.O.
21 - Ancillary						
804 - Risk Management						
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 \$36,649,000			
			(\$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	SGE	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			
			811 - Prison Enterprises			
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

Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.
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
			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.			
					Total Cost	
			Position	Salary	Benefits	
			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
			Total T.O. Position Costs	\$430,489	\$193,720	\$624,209
			Regional Tech Support	\$500,000		\$500,000
			Cyber Incident Staff Overtime	\$559,556		\$559,556
			Total Additional Personnel Costs			\$1,059,556
			Travel & Training		\$490,000	\$490,000
			Operating Services		\$29,035,159	\$29,035,159
			Supplies		\$200,000	\$200,000
			Professional Services		\$850,000	\$850,000
			Acquisitions		\$895,850	\$895,850
			Total Other Costs		\$31,471,009	\$31,471,009
			Total Required New Budget Authority		\$33,154,774	\$33,154,774
			<u>Additional Authority for Existing Positions</u>		<u>\$182,308</u>	<u>\$182,308</u>
			Executive Budget Adjustment		\$33,337,082	\$33,337,082
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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Alan M. Boxberger
Interim Legislative Fiscal Officer

TO: The Honorable Clay Schexnayder, Speaker of the House of Representatives
Honorable Members of the House of Representatives

FROM: Alan M. Boxberger, Interim Legislative Fiscal Officer *AMB*
Evan Brasseaux, Interim Deputy Fiscal Officer *EB*

DATE: May 3, 2023

SUBJECT: House Rule 7.19, HB 1 Engrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the appropriation bill appropriates one-time money within the Engrossed version of House Bill 1 (HB 1). The LFO is providing this information for HB 1 – Engrossed.

HR 7.19 One-Time Money List

Pursuant to HR 7.19(C)(2), appropriations from one-time money for ordinary recurring expenses may not exceed the projected growth of the state general fund from the fiscal year for which the appropriation is proposed and the subsequent fiscal year according to the most recent official forecast. The threshold calculation is the difference between the official SGF revenue forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022, for FY 24 of \$11,442.1 M and for FY 25 of \$11,439.8 M, which equates to \$2.3 M of SGF revenue loss. The amount of one-time funds, as defined by HR 7.19, allowed to be appropriated in HB 1 for FY 24 expenditure is (\$0). **After Adopted House Appropriations Committee amendments to HB 1, the LFO has determined there is \$29.74 M of one-time money as defined in House Rule 7.19 in HB 1 Engrossed.** The items funded with one-time money are as follows:

08-419, Office of State Police: \$6,312,516 Statutory Dedications out of the Overcollections Fund (source FY 23 excess SGF) to provide for two 50-member state police training academies. Funding for training academies has appeared in the general appropriations bill for the past two years, paid out of SGF in FY 23 and the Riverboat Gaming Enforcement Fund in FY 22. The proposed funding will be the third consecutive year providing funds for a training academy, making this expenditure meet the definition of recurring.

20-966 Supplemental Payments to Law Enforcement Personnel: \$23,431,680 Statutory Dedications out of the Overcollections Fund (source FY 23 excess SGF) to provide for an increase of \$100/month (\$1,200 annually) in supplemental payments to eligible municipal police, deputy sheriffs, and firefighters, as well as \$20/month (\$240 annually) in supplemental payments to constables and justices of the peace. In FY 23, this enhancement to the supplemental payment system was directed as a one-time, lump sum payment to each eligible recipient. While the LFO assumes the payments in FY 24 are intended to mirror the FY 23 appropriation, the language specifying that intent is not present in HB 1 Engrossed.

FY 23 Replacement Financing Decision List

Although HB 7.19 contains a definition of “one-time money”, the rule itself is not indicative of the financing decisions that will have to be made in FY 25 relative to the current structure of the FY 24 proposed operating budget. Due to this issue, the LFO not only provides the HR 7.19 list to comply with the House Rule, but also provides details of significant potential FY 25 financing replacements that will have to be made as a result of the proposed FY 24 budget.

Approximately \$110.7 M in funds that may not be available in the future are proposed to support recurring expenditures in HB 1 for FY 24 and beyond. The \$110.7 M is associated with the FY 24 projected emergency Federal Medical Assistance Percentage (eFMAP) for Medicaid, which will be in effect for the first two quarters of FY 24 (2.5% for the first quarter and 1.5% for the second). The eFMAP reduces the state match obligation, allowing these SGF savings to be used for other fungible purposes within the state budget. To the extent the activities supported by this savings should continue into future fiscal years, these dollars would have to be replaced in FY 25.

The current REC forecast for FY 25 is projected to decline by approximately \$2.3 M from FY 24. Therefore, this leaves \$113 M (\$110.7 M + \$2.3 M) base spending and forecasted revenue decline that cannot be used for recurring expenditures in FY 25. However, the amount of non-recurring SGF expenditures funded with recurring revenues may be sufficient to offset these amounts in their entirety; these include:

- \$9.8 M for acquisitions and major repairs
- \$110.6 M for deposits in HB 550 (Funds Bill) for non-recurring expenditures related to a one-time transfer into the 2024 LASERS iUAL Payment Fund.

If you have any questions about any of the information presented in this memo, please contact me by email at boxbergera@legis.la.gov or by phone at 225-342-7233.



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FROM: Alan M. Boxberger, Interim Legislative Fiscal Officer *AMB*
Evan Brasseaux, Interim Deputy Fiscal Officer *EBS*

DATE: May 3, 2023

SUBJECT: House Rule 7.19, HB 104 Engrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Judicial Expense bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 104 Engrossed.

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FROM: Alan M. Boxberger, Interim Legislative Fiscal Officer *AAB*
Evan Brasseaux, Interim Deputy Fiscal Officer *EB*

DATE: May 3, 2023

SUBJECT: House Rule 7.19, HB 222 Engrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Judicial Expense bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 222 Engrossed.

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FROM: Alan M. Boxberger, Interim Legislative Fiscal Officer *AMB*
Evan Brasseaux, Interim Deputy Fiscal Officer *EB*

DATE: May 3, 2023

SUBJECT: House Rule 7.19, HB 388 Engrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Ancillary Appropriations bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 388 Engrossed.

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FROM: Alan M. Boxberger, Interim Legislative Fiscal Officer *AMB*
Evan Brasseaux, Interim Deputy Fiscal Officer *EB*

DATE: May 3, 2023

SUBJECT: House Rule 7.19, HB 560 Engrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Supplemental Appropriations bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 560 Engrossed.

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FROM: Alan M. Boxberger, Interim Legislative Fiscal Officer *AMB*
Evan Brasseaux, Interim Deputy Fiscal Officer *EB*

DATE: May 3, 2023

SUBJECT: House Rule 7.19, HB 636 Engrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Legislative Expense bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 636 Engrossed.

If you have any questions about any of the information presented in this memo, please contact me by email at boxbergera@legis.la.gov or by phone at 225-342-7233.