



Overview of FY 24 Appropriations after Senate Actions

June 6, 2023



Louisiana Legislative Fiscal Office

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No physical copies of this public document were published prior to electronic distribution. Physical copies can be requested from the Legislative Fiscal Office at (225) 342-7233 or by mail at Post Office Box 44097, Baton Rouge, LA 70804. This document was prepared by the Louisiana Legislative Fiscal Office, to provide legislators, staff and the general public with an overview of the FY 24 Budget Recommendations across all Appropriation Bills under authority of LA R.S. 24:604.2.



LOUISIANA LEGISLATURE

Louisiana Legislative Fiscal Office

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June 6, 2023

Members of the Louisiana Legislature:

For your consideration, the Louisiana Legislative Fiscal Office (LFO) prepares this document as a reference for use as you review the appropriation bills after action by the Senate. 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. Because of the contingent nature of significant portions of the FY 24 appropriation recommendations, in this document the LFO assumes passage of SCR 2 Engrossed and SCR 3 Reengrossed with House Appropriations amendments and provides a summary on pages 10 and 11 detailing the impact of one or both of those instruments failing to pass.

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 Reengrossed w/Senate Actions." 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 May 18, 2023, 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.

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>.

Sincerely,

Alan M. Boxberger
Legislative Fiscal Officer

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STATUS OF THE STATE GENERAL FUND

The budget recommendation in HB 1 Reengrossed with Senate amendments (General Appropriations Bill) realizes a 0.53% increase of \$230.4 M above the FY 23 Existing Operating Budget (EOB) as of 12/1/22 to \$43.8 B total means of finance. The total increase includes \$462.4 M SGF (4.43%), \$17.0 M SGR (0.48 %), and \$607.5 M Federal (2.60%), while being partially offset by reductions of \$215.1 M SGR (15.09%) and \$641.4 M Statutory Dedications (13.48%). The total T.O. positions increase by 171 over the same time interval.

**TABLE 1: HB 1 REENGROSSED WITH SENATE ACTIONS
COMPARED TO EOB BASE**

| MOF | Existing Operating Budget as of 12/01/22 | HB 1 Reengrossed w/ Senate Actions | \$ Change from EOB | % Change from EOB |
|----------------------------------|--|------------------------------------|--------------------|-------------------|
| STATE GENERAL FUND (DIRECT) | \$10,433,270,631 | \$10,895,669,032 | \$462,398,401 | 4.43% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | \$1,425,893,750 | \$1,210,761,546 | (\$215,132,204) | -15.09% |
| Fees and Self-generated Revenues | \$3,533,144,349 | \$3,550,166,847 | \$17,022,498 | 0.48% |
| Statutory Dedications | \$4,759,142,085 | \$4,117,716,142 | (\$641,425,943) | -13.48% |
| Interim Emergency Board | \$0 | \$0 | \$0 | 0.00% |
| FEDERAL FUNDS | \$23,391,082,864 | \$23,998,581,988 | \$607,499,124 | 2.60% |
| TOTAL MEANS OF FINANCING | \$43,542,533,679 | \$43,772,895,555 | \$230,361,876 | 0.53% |
| T.O. POSITIONS | 33,152 | 33,323 | 171 | 0.52% |

The expenditure information in this section primarily focuses on action taken by the Senate. The LFO provides summary information regarding state budget schedules that realized significant adjustments, 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 legislative adjustments to HB 1 Original total an increase of \$947.1 M. The adjustments to HB 1 Original by means of finance are depicted in Table 2 below.

TABLE 2: LEGISLATIVE AMENDMENTS TO HB 1 ORIGINAL

| MOF | Existing Operating Budget as of 12/01/22 | HB 1 Original | HB 1 Reengrossed w/ Senate Actions | \$ Change from HB 1 Original |
|----------------------------------|--|------------------|------------------------------------|------------------------------|
| STATE GENERAL FUND (DIRECT) | \$10,433,270,631 | \$10,648,293,198 | \$10,895,669,032 | \$247,375,834 |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | \$1,425,893,750 | \$1,159,912,474 | \$1,210,761,546 | \$50,849,072 |
| Fees and Self-generated Revenues | \$3,533,144,349 | \$3,549,777,321 | \$3,550,166,847 | \$389,526 |
| Statutory Dedications | \$4,759,142,085 | \$3,860,025,593 | \$4,117,716,142 | \$257,690,549 |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$23,391,082,864 | \$23,607,811,496 | \$23,998,581,988 | \$390,770,492 |
| TOTAL MEANS OF FINANCING | \$43,542,533,679 | \$42,825,820,082 | \$43,772,895,555 | \$947,075,473 |
| T.O. POSITIONS | 33,152 | 33,258 | 33,323 | 65 |

Table 3 depicts the status of the overall SGF 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 \$1.25 B due to an increase of \$924.9 M in the REC forecast on December 15, 2022, (compared to the forecast as of May 9, 2022), an increase of \$323.4 M in the forecast on May 18, 2023, (compared to the forecast on December 15, 2022), plus \$3.6 M that remained unappropriated/unallocated from the outset of FY 23. Table 3 also reflects the utilization of the FY 22 Surplus of \$726.5 M certified by the Joint Legislative Committee on the Budget (JLCB) on January 20, 2023, and recognized as non-recurring funds by REC on May 18, 2023.

The Funds Bill, HB 550, deposits a total of \$942.5 M SGF (\$181.6 M from FY 22 Surplus, \$710.9 M from FY 23, and \$50 M from FY 24) into various dedicated funds including the required 25% of the FY 22 Surplus into the Budget Stabilization Fund. There is \$483.3 M appropriated in FY 23 Excess SGF through appropriations of \$462.8 M in the Supplemental Bill (HB 560) and \$20.5 M in the “Fast” Supplemental Bill (HB 551). HB 560 also contains the required 10% (\$72.7 M) appropriation of FY 22 Surplus for the Unfunded Accrued Liability in state retirement systems. An additional \$469.1 M in FY 22 Surplus is currently appropriated in HB 2, the Capital Outlay Appropriations Bill.

TABLE 3: SGF COMPARISON

| State General Fund Status | | | |
|---|--|--|--|
| <u>SGF REVENUES BY SOURCE</u> | FY 23 REC Forecast as of 5/18/23 | FY 24 REC Forecast as of 5/18/23 | FY 24 Forecast Compared to FY 23 |
| GENERAL FUND REVENUE | | | |
| Revenue Estimating Conference | \$12,288,100,000 | \$11,925,400,000 | (\$362,700,000) |
| FY 22 Carry Forward | \$404,874,737 | \$0 | (\$404,874,737) |
| FY 22 Recognized Surplus | \$726,520,516 | \$0 | \$0 |
| Total Available State General Fund Revenue | \$13,419,495,253 | \$11,925,400,000 | (\$767,574,737) |
| <u>SGF APPROPRIATIONS AND REQUIREMENTS</u> | 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 | \$10,895,669,032 | \$462,398,401 |
| 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 (Act 117 2022 RLS) | \$50,000,000 | \$0 | (\$50,000,000) |
| Capital Outlay Appropriation Bill (HB 2 2023 RLS) | \$469,058,235 | \$125,139,000 | (\$343,919,235) |
| Total Appropriations | \$11,212,684,376 | \$11,286,988,287 | \$74,303,911 |
| FUNDS BILL TRANSFERS | | | |
| Act 167 of the 2022 RLS | \$170,500,000 | \$0 | \$0 |
| HB 550 Funds Bill | \$892,534,603 | \$50,000,000 | \$0 |
| Total Transfers | \$1,063,034,603 | \$50,000,000 | \$0 |
| SUPPLEMENTAL APPROPRIATIONS BILLS | | | |
| Act 1 of the 2023 ES (Insure LA Incentive Program) | \$45,000,000 | \$0 | \$0 |
| HB 551 (Fast Supplemental) | \$20,500,000 | \$0 | \$0 |
| HB 560 Supplemental | \$535,449,415 | \$0 | \$0 |
| Total Supplemental Appropriations | \$600,949,415 | \$0 | \$0 |
| TOTAL APPROPRIATIONS AND REQUIREMENTS | \$13,402,250,499 | \$11,866,133,556 | (\$1,536,116,943) |
| GENERAL FUND REVENUE LESS | \$17,244,754 | \$59,266,444 | \$0 |
| APPROPRIATIONS AND REQUIREMENTS | | | |
| Note: HB 560 contains language which deems all appropriations contained in the bill bona fide obligations which can be carried forward from FY 23 to FY 24. Additionally, appropriations from FY 22 surplus SGF contained in HB 2 are considered supplemental capital outlay appropriations in FY 23. | | | |

SUMMARY OF REENGROSSED BUDGET RECOMMENDATION

In broad terms, as seen in Table 4, Legislative amendments include an increase of approximately \$374.0 M SGF expenditures statewide in FY 24 compared to the FY 24 Executive Budget across all appropriation bills.

**TABLE 4: REENGROSSED BUDGET (STATEWIDE – ALL
APPROPRIATIONS)**

| MOF | Existing Operating Budget as of 12/01/22 | All Appropriations Original | All Appropriations w/ Senate Actions | \$ Change from HB 1 Original |
|----------------------------------|--|-----------------------------|--------------------------------------|------------------------------|
| STATE GENERAL FUND (DIRECT) | \$11,270,531,108 | \$11,442,100,000 | \$11,816,133,556 | \$374,033,556 |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | \$2,580,239,387 | \$2,379,918,093 | \$2,488,634,453 | \$108,716,360 |
| Fees and Self-generated Revenues | \$5,564,341,789 | \$5,580,667,049 | \$5,599,249,848 | \$18,582,799 |
| Statutory Dedications | \$7,782,632,310 | \$6,888,598,550 | \$6,897,422,079 | \$8,823,529 |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$23,537,934,342 | \$23,754,662,974 | \$24,164,565,819 | \$409,902,845 |
| TOTAL MEANS OF FINANCING | \$50,735,678,936 | \$50,045,946,666 | \$50,966,005,755 | \$920,059,089 |
| T.O. POSITIONS | 34,356 | 34,468 | 34,533 | 65 |

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. Information about significant adjustments can be found within Significant Budget Adjustments by agency beginning on page 47 and/or in the HB 1 Original version of this book on the LFO website at the link below.

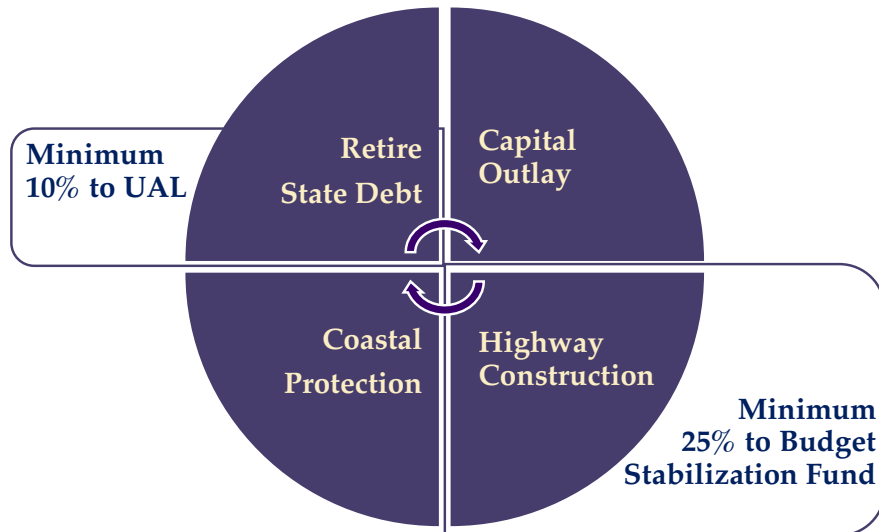
[Green Book: FY 24 Executive Budget](#)

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

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), these monies have been recognized by the REC as non-recurring revenues and the balance is 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 amount remaining in any fiscal year from 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 5 on the next page summarizes the proposed expenditure of surplus funds.

TABLE 5: 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 |
| 10% Payment to Unfunded Accrued Liability (UAL) | \$72,652,052 | HB 560 |
| SUBTOTAL | \$254,282,181 | |
| FY 22 SGF Surplus - Other Appropriations | | Instrument |
| 01-109 Coastal Protection and Restoration Authority (CPRA) | | |
| CPRA Coastal Master Plan Projects | \$108,417,778 | HB 2 |
| 26-115 Capital Outlay - Facility Planning and Control | | |
| Division of Administration Projects | \$33,008,229 | HB 2 |
| Dept. of Military Affairs Projects | \$12,363,200 | HB 2 |
| HIED Major Repairs / Deferred Maintenance | \$25,000,000 | HB 2 |
| HIED Projects | \$19,100,000 | HB 2 |
| Other State Agency Projects | \$9,790,000 | HB 2 |
| Non-state Projects | \$152,266,250 | HB 2 |
| 26-279 Capital Outlay - DOTD Capital Outlay | | |
| Highway Program | \$107,412,778 | HB 2 |
| Miscellaneous Road Projects | \$1,700,000 | HB 2 |
| SUBTOTAL | \$469,058,235 | |
| TOTAL | \$723,340,416 | |

- HB 2 - Capital Outlay Appropriations Bill, HB 550 - Funds Bill, HB 560 - Supplemental Appropriations Bill

FY 23 PROJECTED EXCESS COLLECTIONS

On May 18, 2023, the REC adopted a revised forecast for FY 23, which includes a SGF growth of \$323.4 M compared to the December 15, 2022, forecast, and \$1.25 B over the forecast adopted on 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 recommendation includes, but is not limited to, allocating the remaining projected SGF excess of \$1.2 B, plus other anticipated current year expenditure savings, to specific purposes in FY 23 as summarized in Table 6 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 \$41.3 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 6: FY 23 PROJECTED EXCESS EXPENDITURES

| FY 23 SGF Excess Initiatives and Recommendations | | Instrument |
|---|------------------------|------------|
| Statewide | | |
| Reductions from FY 23 Savings and Means of Finance Swaps | (\$309,486,453) | HB 560 |
| Subtotal | (\$309,486,453) | |
| 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 - Maintenance of Capital Complex | \$1,645,764 | HB 560 |
| DOA - Replacement vehicles, equipment, and tools | \$150,000 | HB 560 |
| Military Affairs - Utility cost increases | \$719,000 | HB 560 |
| Military Affairs - Expenses related to Camp Beauregard | \$520,000 | 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 - Cybersecurity, hardware, staffing contracts | \$44,921,083 | HB 560 |
| GOHSEP - State run non-congregant sheltering | \$36,095,477 | HB 560 |
| GOHSEP - Response efforts, closeout, and FEMA state cost share | \$22,157,064 | HB 560 |
| GOHSEP - COVID-19 Hazard Mitigation Grant Program | \$2,407,563 | HB 560 |
| GOHSEP - Grant application assistance for Safeguarding Tomorrow | \$300,000 | HB 560 |
| GOHSEP - Crime Stoppers reporting system | \$213,148 | HB 560 |
| GOHSEP - Purchase seven vehicles | \$152,737 | HB 560 |
| GOHSEP - Expenses related to Act 526 of 2022 RLS | \$147,500 | HB 560 |
| LCLE - POST Plus System | \$250,000 | HB 560 |
| LCLE - Mobile virtual training system | \$3,000,000 | HB 560 |
| LCLE - EBR Truancy Assessment Inc. for Family Youth Service Center | \$250,000 | HB 560 |
| LCLE - Software to monitor Compliance with Juvenile Justice Reform Act | \$75,000 | HB 560 |
| LCLE - Development and production of nine training modules | \$60,000 | HB 560 |
| LCLE - Integrated Criminal Justice Information System | \$5,000,000 | 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 | | |
| L.a. 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 |
| Office of the Secretary | \$100,000 | 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 |
| Five projects located in State Highway District #3 | \$1,005,000 | 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 | \$1,295,000 | 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 | \$2,244,000 | HB 560 |
| Adult Probation & Parole - OTS expenses, acquisitions, and supplies | \$1,585,000 | HB 560 |
| Allen Correctional - Supplies, prof. services, major repairs, and vehicle maintenance | \$1,559,768 | HB 560 |
| B.B. Sixty Rayburn Correctional Center - Major repairs, salaries, and utilities | \$5,199,364 | HB 560 |
| David Wade Correctional Center - Major repairs and salaries | \$5,241,925 | HB 560 |
| Dixon Correctional Center - Major repairs, salaries, and supplies | \$6,278,470 | HB 560 |
| Elayn Hunt Correctional Center - Salaries, supplies, and acquisitions | \$8,652,418 | HB 560 |
| LCIW - Major repairs, furnishings, salaries, utilities, and supplies | \$3,903,491 | HB 560 |
| Louisiana State Penitentiary - Personnel, supplies, utilities, and major repairs | \$5,166,997 | HB 560 |
| Raymond Laborde - Utility costs, major repairs, supplies and related benefits | \$2,888,682 | HB 560 |

TABLE 6: 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 - Personnel costs in the Traffic Enforcement Program | \$3,117,797 | HB 560 |
| State Police - North Louisiana Crime Lab | \$750,000 | 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 | \$11,276,876 | 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 | \$2,032,634 | 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 |
| Expenses related to Hurricane Ida | \$2,102,617 | HB 560 |
| Enterprise architecture costs | \$2,100,000 | HB 560 |
| Comprehensive child welfare information system costs | \$1,300,000 | HB 560 |
| 11 - Dept. of Natural Resources | | |
| Energy and Carbon initiatives and HALO hydrogen hub | \$5,000,000 | HB 560 |
| MOF swap due to projected shortfall in Oil & Gas Regulatory Fund Account | \$1,500,000 | 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 |
| Mottled duck research | \$350,000 | 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 | \$200,000,000 | 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 and research | \$8,100,000 | HB 560 |
| LSU A&M - Cancer care and clinical programs | \$14,000,000 | HB 560 |
| LSU AgCenter - Research Equipment | \$11,000,000 | HB 560 |
| Southern University System - A&M, Law Center, and SUNO | \$825,000 | HB 560 |
| University of Louisiana System - Gambling, Nicholls, and ULM | \$450,000 | HB 560 |
| LCTCS - Skills USA and Northshore TCC Youthbuild Facility | \$425,000 | HB 560 |
| 19B - Special Schools and Commissions | | |
| Louisiana Educational TV Authority - Tower, antenna, and 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, and lab supplies | \$466,170 | HB 560 |
| 20 - Other Requirements | | |
| Agriculture and Forestry - Pass through for Rice Rail Facility project | \$3,000,000 | HB 560 |
| Judgments | \$18,500,000 | HB 560 |
| Local Housing of State Adult Offenders for reentry services for offenders | \$185,000 | HB 560 |
| State Aid to Local Government Entities | \$123,472,180 | HB 560 |
| Firefighters' Supplemental Payments | \$300,000 | HB 560 |
| 21 - Ancillary Appropriations | | |
| Risk Management - Operating expenses and claims payments | \$48,431,180 | HB 560 |
| 23 - Judiciary | | |
| Integrated Case Management System | \$10,000,000 | HB 560 |
| 24 - Legislative Expense | | |
| Workload study of the Judiciary | \$300,000 | HB 560 |
| 26 - Capital Outlay | | |
| Higher Education Deferred Maintenance | \$25,000,000 | HB 560 |

TABLE 6: FY 23 PROJECTED EXCESS EXPENDITURES CONT.

| Fund Transfers | | |
|---|------------------------|--------|
| Transfer to Transportation Trust Fund | \$340,000,000 | HB 550 |
| Transfer to Water Sector Fund | \$80,000,000 | HB 550 |
| Transfer to Coastal Protection and Restoration Fund | \$40,000,000 | HB 550 |
| Transfer to Fortify Homes Program Fund | \$40,000,000 | HB 560 |
| 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 Insure Louisiana Incentive Fund | \$24,500,000 | HB 550 |
| Transfer to Voting Technology Fund | \$20,000,000 | HB 550 |
| Transfer to Capital Outlay Savings Fund | \$15,000,000 | HB 560 |
| Transfer to Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund | \$15,000,000 | HB 550 |
| Transfer to Louisiana Early Childhood Education Fund | \$13,000,000 | HB 550 |
| Transfer to Oyster Resource Management Account | \$10,000,000 | 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 Major Events Incentive Fund | \$4,000,000 | HB 550 |
| Transfer to Reading Enrichment and Academic Deliverables Fund | \$2,500,000 | HB 550 |
| Transfer to Imagination Library of Louisiana Fund | \$2,500,000 | HB 550 |
| Transfer to Hazard Mitigation Revolving Loan Fund | \$1,500,000 | HB 550 |
| Transfer to Jumpstart Your Heart Fund | \$1,500,000 | HB 560 |
| Transfer to Louisiana Postsecondary Inclusive Education Fund | \$1,000,000 | HB 560 |
| Subtotal | \$1,503,688,290 | |
| TOTAL EXCESS USAGE | \$1,194,201,837 | |

HB 550 – Funds Bill

HB 551 & 560 – Supplemental Appropriations Bills

SUPPLEMENTARY BUDGET RECOMMENDATIONS

The information provided in this document assumes the passage of SCR 2 Engrossed to adopt the revised Minimum Foundation Program Formula and SCR 3 Reengrossed with House Appropriations amendments to increase the Expenditure Limit. Certain items in the various appropriations bills contain contingent appropriations based on the passage or failure of these two instruments as well as detailing the appropriations contingent on the passage of SCR 3. Table 7 on the following page details the potential impact of legislative decisions regarding the adoption or refusal of SCRs 2 and 3.

TABLE 7: SUPPLEMENTARY RECOMMENDATIONS

| Appropriations Contingent on the Failure of SCR 2 | | | |
|--|---|------------------------------------|-------------------------|
| Bill | Description | Means of Finance | Amount |
| HB 1 | Teachers Retirement System of Louisiana for application to the Experience Account Amortization Base | State General Fund (FY 24) | \$ 280,811,771 |
| HB 1 | Reduction to the Minimum Foundation Program to align with previous year's formula | State General Fund (FY 24) | \$ (280,811,771) |
| Total SCR 2 Failure Contingencies | | | \$ - |
| Appropriations Contingent on the Failure of SCR 3 | | | |
| Bill | Description | Means of Finance | Amount |
| HB 1 | Louisiana State Employee's Retirement System for application to the Experience Account Amortization Base | State General Fund (FY 24) | \$ 233,858,220 |
| Total HB 1 | | | \$ 233,858,220 |
| HB 560 | Louisiana State Employee's Retirement System for application to the Experience Account Amortization Base | State General Fund (FY 22 Surplus) | \$ 472,238,335 |
| HB 560 | Louisiana State Employee's Retirement System for application to the Experience Account Amortization Base | State General Fund (FY 23) | \$ 661,883,409 |
| Total HB 560 | | | \$ 1,134,121,744 |
| Total SCR 3 Failure Contingencies | | | \$ 1,367,979,964 |
| Appropriations Contingent on the Passage of SCR 3 | | | |
| Bill | Description | Means of Finance | Amount |
| HB 1 | LDH Payments to Private Providers, increase from the Hospital Stabilization Fund formula and associated Federal matching funds | Statutory Dedications | \$ 71,841,262 |
| | | Federal Funds | \$ 239,524,255 |
| HB 1 | State Aid to Local Government Entities - Various projects | State General Fund (Direct) | \$ 28,558,220 |
| Total HB 1 | | | \$ 339,923,737 |
| HB 2 | Various projects funded with Surplus FY 22 Non-recurring State General Fund | State General Fund (FY 22 Surplus) | \$ 469,058,235 |
| HB 2 | All projects funded with State General Fund (Direct) | State General Fund (FY 24) | \$ 125,139,000 |
| HB 2 | All highway and road projects funded with the Transportation Trust Fund - Regular | Statutory Dedications | \$ 442,574,794 |
| HB 2 | All highway and road projects funded with the Transportation Trust Fund - Construction Subfund | Statutory Dedications | \$ 190,300,000 |
| HB 2 | All road projects funded with the State Highway Improvement Fund | Statutory Dedications | \$ 33,400,000 |
| HB 2 | All projects funded with the Capital Outlay Savings Fund | Statutory Dedications | \$ 95,167,000 |
| HB 2 | I-10 Calcasieu River Bridge and I-49 South funded with the Megaprojects Leverage Fund | Statutory Dedications | \$ 200,000,000 |
| Total HB 2 | | | \$ 1,555,639,029 |
| HB 560 | State Aid to Local Government Entities - Various Projects | State General Fund (FY 23) | \$ 137,472,180 |
| Total HB 560 | | | \$ 137,472,180 |
| HB 550 | Fund transfers from FY 23 Excess SGF to the Coastal Protection and Restoration Fund \$40 M; Water Sector Fund \$80 M; Capital Outlay Savings Fund \$15 M; Fortify Homes Program Fund \$40 M | State General Fund (FY 23) | \$ 175,000,000 |
| HB 550 | Fund transfers from FY 24 SGF to the Capital Outlay Savings Fund | State General Fund (FY 24) | \$ 50,000,000 |
| Total HB 550 | | | \$ 225,000,000 |
| Total SCR 3 Passage Contingencies | | | \$ 2,258,034,946 |

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 Legislative Amendments, HB 1 Reengrossed with Senate Actions, and HB 1 Reengrossed with Senate Actions Changes from the Existing Operating Budget as of 12/1/22.

TABLE 8: HB 1 ORIGINAL

| DEPARTMENT | FY 2024 HB 1 Original | | | | | | Total State Effort (SGF, SD, SGR) |
|--|-------------------------|------------------------|--------------------------------|------------------------|------------|-------------------------|-----------------------------------|
| | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | IEB | Federal Funds | |
| Preamble | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Executive Department | \$247,316,309 | \$90,716,810 | \$209,952,565 | \$410,455,922 | \$0 | \$3,872,749,413 | \$4,831,191,019 |
| Veterans Affairs | \$14,420,070 | \$2,479,430 | \$14,857,293 | \$215,528 | \$0 | \$59,062,414 | \$91,034,735 |
| Secretary of State | \$72,444,915 | \$728,622 | \$34,783,041 | \$113,078 | \$0 | \$0 | \$108,069,656 |
| Office of the Attorney General | \$16,029,913 | \$24,799,916 | \$11,777,446 | \$24,793,450 | \$0 | \$8,710,320 | \$86,111,045 |
| Lieutenant Governor | \$1,379,553 | \$1,095,750 | \$0 | \$0 | \$0 | \$8,145,094 | \$10,620,397 |
| State Treasurer | \$0 | \$1,718,452 | \$10,927,006 | \$811,455 | \$0 | \$0 | \$13,456,913 |
| Public Service Commission | \$0 | \$0 | \$10,653,943 | \$0 | \$0 | \$0 | \$10,653,943 |
| Agriculture and Forestry | \$23,597,342 | \$402,992 | \$8,425,159 | \$38,342,456 | \$0 | \$13,773,212 | \$84,541,161 |
| Commissioner of Insurance | \$0 | \$0 | \$38,472,497 | \$0 | \$0 | \$1,195,671 | \$39,668,168 |
| Economic Development | \$36,061,332 | \$175,000 | \$6,132,364 | \$2,000,000 | \$0 | \$6,550,335 | \$50,919,031 |
| Culture Recreation & Tourism | \$44,117,278 | \$6,669,967 | \$52,923,418 | \$4,919,551 | \$0 | \$11,487,146 | \$120,117,360 |
| Transportation & Development | \$8,000,000 | \$50,868,492 | \$29,842,875 | \$613,412,746 | \$0 | \$30,612,163 | \$732,736,276 |
| Corrections Services | \$640,224,812 | \$16,400,129 | \$40,234,655 | \$960,000 | \$0 | \$2,230,697 | \$700,050,293 |
| Public Safety Services | \$38,137,051 | \$35,660,733 | \$298,039,505 | \$123,004,391 | \$0 | \$38,620,880 | \$533,462,560 |
| Youth Services | \$144,300,938 | \$19,452,626 | \$924,509 | \$0 | \$0 | \$891,796 | \$165,569,869 |
| Health | \$2,879,188,302 | \$654,740,332 | \$724,609,576 | \$1,479,666,192 | \$0 | \$14,945,289,058 | \$20,683,493,460 |
| Children & Family Services | \$280,423,360 | \$16,502,907 | \$16,634,991 | \$1,724,294 | \$0 | \$587,070,365 | \$902,355,917 |
| Natural Resources | \$19,743,223 | \$8,892,137 | \$19,490,454 | \$31,648,447 | \$0 | \$94,615,820 | \$174,390,081 |
| Revenue | \$0 | \$515,000 | \$117,285,462 | \$557,914 | \$0 | \$0 | \$118,358,376 |
| Environmental Quality | \$14,079,535 | \$4,490,227 | \$103,059,076 | \$10,373,471 | \$0 | \$20,282,456 | \$152,284,765 |
| LA Workforce Commission | \$14,810,048 | \$3,200,000 | \$72,219 | \$114,568,895 | \$0 | \$175,044,157 | \$307,695,319 |
| Wildlife & Fisheries | \$0 | \$16,951,795 | \$9,919,803 | \$114,151,246 | \$0 | \$41,238,703 | \$182,261,547 |
| Civil Service | \$6,837,485 | \$14,724,675 | \$3,680,232 | \$0 | \$0 | \$0 | \$25,242,392 |
| Retirement Systems | \$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 |
| Special Schools | \$55,134,235 | \$18,494,603 | \$3,202,805 | \$21,185,692 | \$0 | \$0 | \$98,017,335 |
| 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 |
| LSU-Health Care Services Division | \$25,829,112 | \$18,660,587 | \$25,378,952 | \$0 | \$0 | \$5,297,458 | \$75,166,109 |
| Other Requirements | \$581,825,271 | \$61,297,059 | \$14,799,957 | \$283,355,900 | \$0 | \$16,284,670 | \$957,562,857 |
| 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 |
| Ancillary | \$0 | \$1,079,387,777 | \$1,883,615,341 | \$182,288,058 | \$0 | \$1,169,000 | \$3,146,460,176 |
| Non-Appropriated | \$529,145,269 | \$0 | \$0 | \$63,782,732 | \$0 | \$0 | \$592,928,001 |
| Judicial | \$178,883,689 | \$9,392,850 | \$0 | \$10,240,925 | \$0 | \$0 | \$198,517,464 |
| Legislative | \$85,777,844 | \$0 | \$23,879,387 | \$10,000,000 | \$0 | \$0 | \$119,657,231 |
| Capital Outlay | \$0 | \$131,224,992 | \$123,395,000 | \$2,762,261,242 | \$0 | \$145,682,478 | \$3,162,563,712 |
| 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 |
| 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 |

TABLE 9: HB 1 LEGISLATIVE AMENDMENTS

| FY 2023 HB 1 Legislative Amendments | | | | | | | | | |
|--|----------------------|-----------------------|--------------------------------|------------------------|------------|----------------------|-----------------------|-----------------------------------|--|
| DEPARTMENT | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | IEB | Federal Funds | Total | Total State Effort (SGF, SD, SGR) | |
| Preamble | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Executive Department | \$5,650,000 | \$0 | (\$7,494,871) | \$124,135,610 | \$0 | \$3,000,000 | \$125,290,739 | \$122,290,739 | |
| Veterans Affairs | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | |
| Secretary of State | \$404,153 | \$0 | \$968,776 | \$0 | \$0 | \$0 | \$1,372,929 | \$1,372,929 | |
| Office of the Attorney General | \$1,250,601 | \$758,961 | \$4,166,224 | \$644,026 | \$0 | \$291,385 | \$7,111,197 | \$6,060,851 | |
| Lieutenant Governor | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | |
| State Treasurer | \$232,710 | \$927,840 | \$0 | \$0 | \$0 | \$0 | \$1,160,550 | \$232,710 | |
| Public Service Commission | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Agriculture and Forestry | \$0 | \$134,353 | (\$171,850) | \$284,435 | \$0 | \$31,705 | \$278,643 | \$112,585 | |
| Commissioner of Insurance | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | \$5,000,000 | |
| Economic Development | \$2,450,000 | \$0 | \$0 | \$6,605,000 | \$0 | \$0 | \$9,055,000 | \$9,055,000 | |
| Culture Recreation & Tourism | \$2,650,000 | \$50,000 | \$0 | \$0 | \$0 | \$250,000 | \$2,950,000 | \$2,650,000 | |
| Transportation & Development | \$5,415,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,415,000 | \$5,415,000 | |
| Corrections Services | (\$5,000,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$5,000,000) | (\$5,000,000) | |
| Public Safety Services | \$5,064,907 | \$750,000 | \$3,000,000 | \$501,310 | \$0 | \$0 | \$9,316,217 | \$8,566,217 | |
| Youth Services | \$1,500,000 | \$491,995 | \$0 | \$0 | \$0 | \$0 | \$1,991,995 | \$1,500,000 | |
| Health | \$39,841,254 | \$33,691,625 | \$464,390 | \$55,353,716 | \$0 | \$313,284,054 | \$442,635,039 | \$95,659,360 | |
| Children & Family Services | \$7,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$5,129,397 | \$13,129,397 | \$8,000,000 | |
| Natural Resources | \$2,911,790 | \$0 | (\$2,182,056) | (\$460,960) | \$0 | \$0 | \$268,774 | \$268,774 | |
| Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Environmental Quality | \$0 | \$0 | \$1,974,041 | \$0 | \$0 | \$0 | \$1,974,041 | \$1,974,041 | |
| LA Workforce Commission | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Wildlife & Fisheries | \$750,000 | \$0 | \$27,000 | \$16,258,522 | \$0 | \$59,754,411 | \$76,789,933 | \$17,035,522 | |
| Civil Service | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | |
| Retirement Systems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Higher Education | \$97,589,761 | \$1,327,190 | (\$1,362,128) | \$21,869,055 | \$0 | \$0 | \$119,423,878 | \$118,096,688 | |
| Special Schools | \$2,429,000 | \$272,601 | \$1,000,000 | (\$1,019) | \$0 | \$0 | \$3,700,582 | \$3,427,981 | |
| Dept. of Education | \$77,517,912 | \$11,735,207 | \$0 | \$8,963,699 | \$0 | \$0 | \$98,216,818 | \$86,481,611 | |
| LSU-Health Care Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other Requirements | (\$5,531,254) | \$684,300 | \$0 | \$22,537,155 | \$0 | \$9,029,540 | \$26,719,741 | \$17,005,901 | |
| General Appropriations Bill Total | \$247,375,834 | \$50,849,072 | \$389,526 | \$257,690,549 | \$0 | \$390,770,492 | \$947,075,473 | \$505,455,909 | |
| Ancillary | \$0 | \$631,880 | \$3,587,011 | \$0 | \$0 | \$0 | \$4,218,891 | \$3,587,011 | |
| Non-Appropriated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Judicial | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Legislative | \$1,518,722 | \$0 | (\$98,738) | \$6,000,000 | \$0 | \$0 | \$7,419,984 | \$7,419,984 | |
| Capital Outlay | \$125,139,000 | \$57,235,408 | \$14,705,000 | (\$254,867,020) | \$0 | \$19,132,353 | (\$38,655,259) | (\$115,023,020) | |
| Other Bills Total | \$126,657,722 | \$57,867,288 | \$18,193,273 | (\$248,867,020) | \$0 | \$19,132,353 | (\$27,016,384) | (\$104,016,025) | |
| STATE BUDGET GRAND TOTAL | \$374,033,556 | \$108,716,360 | \$18,582,799 | \$8,823,529 | \$0 | \$409,902,845 | \$920,059,089 | \$401,439,884 | |

TABLE 10: HB 1 REENGROSSED W/ SENATE ACTIONS

| DEPARTMENT | FY 2024 HB 1 Reengrossed with Senate Actions | | | | | | | Total State Effort (SGF, SD, SGR) |
|--|--|------------------------|--------------------------------|------------------------|------------|-------------------------|-------------------------|-----------------------------------|
| | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | IEB | Federal Funds | Total | |
| Preamble | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Executive Department | \$252,966,309 | \$90,716,810 | \$202,457,694 | \$534,591,532 | \$0 | \$3,875,749,413 | \$4,956,481,758 | \$990,015,535 |
| Veterans Affairs | \$14,570,070 | \$2,479,430 | \$14,857,293 | \$215,528 | \$0 | \$59,062,414 | \$91,184,735 | \$29,642,891 |
| Secretary of State | \$72,849,068 | \$728,622 | \$35,751,817 | \$113,078 | \$0 | \$0 | \$109,442,585 | \$108,713,963 |
| Office of the Attorney General | \$17,280,514 | \$25,558,877 | \$15,943,670 | \$25,437,476 | \$0 | \$9,001,705 | \$93,222,242 | \$58,661,660 |
| Lieutenant Governor | \$1,479,553 | \$1,095,750 | \$0 | \$0 | \$0 | \$8,145,094 | \$10,720,397 | \$1,479,553 |
| State Treasurer | \$232,710 | \$2,646,292 | \$10,927,006 | \$811,455 | \$0 | \$0 | \$14,617,463 | \$11,971,171 |
| Public Service Commission | \$0 | \$0 | \$10,653,943 | \$0 | \$0 | \$0 | \$10,653,943 | \$10,653,943 |
| Agriculture and Forestry | \$23,597,342 | \$537,345 | \$8,253,309 | \$38,626,891 | \$0 | \$13,804,917 | \$84,819,804 | \$70,477,542 |
| Commissioner of Insurance | \$5,000,000 | \$0 | \$38,472,497 | \$0 | \$0 | \$1,195,671 | \$44,668,168 | \$43,472,497 |
| Economic Development | \$38,511,332 | \$175,000 | \$6,132,364 | \$8,605,000 | \$0 | \$6,550,335 | \$59,974,031 | \$53,248,696 |
| Culture Recreation & Tourism | \$46,767,278 | \$6,719,967 | \$52,923,418 | \$4,919,551 | \$0 | \$11,737,146 | \$123,067,360 | \$104,610,247 |
| Transportation & Development | \$13,415,000 | \$50,868,492 | \$29,842,875 | \$613,412,746 | \$0 | \$30,612,163 | \$738,151,276 | \$656,670,621 |
| Corrections Services | \$635,224,812 | \$16,400,129 | \$40,234,655 | \$960,000 | \$0 | \$2,230,697 | \$695,050,293 | \$676,419,467 |
| Public Safety Services | \$43,201,958 | \$36,410,733 | \$301,039,505 | \$123,505,701 | \$0 | \$38,620,880 | \$542,778,777 | \$467,747,164 |
| Youth Services | \$145,800,938 | \$19,944,621 | \$924,509 | \$0 | \$0 | \$891,796 | \$167,561,864 | \$146,725,447 |
| Health | \$2,919,029,556 | \$688,431,957 | \$725,073,966 | \$1,535,019,908 | \$0 | \$15,258,573,112 | \$21,126,128,499 | \$5,179,123,430 |
| Children & Family Services | \$287,423,360 | \$16,502,907 | \$16,634,991 | \$2,724,294 | \$0 | \$592,199,762 | \$915,485,314 | \$306,782,645 |
| Natural Resources | \$22,655,013 | \$8,892,137 | \$17,308,398 | \$31,187,487 | \$0 | \$94,615,820 | \$174,658,855 | \$71,150,898 |
| 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 | \$105,033,117 | \$10,373,471 | \$0 | \$20,282,456 | \$154,258,806 | \$129,486,123 |
| 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 | \$750,000 | \$16,951,795 | \$9,946,803 | \$130,409,768 | \$0 | \$100,993,114 | \$259,051,480 | \$141,106,571 |
| Civil Service | \$6,837,485 | \$14,749,675 | \$3,680,232 | \$0 | \$0 | \$0 | \$25,267,392 | \$10,517,717 |
| Retirement Systems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Higher Education | \$1,386,678,812 | \$25,549,005 | \$1,719,458,195 | \$270,674,619 | \$0 | \$51,185,269 | \$3,453,545,900 | \$3,376,811,626 |
| Special Schools | \$57,563,235 | \$18,767,204 | \$4,202,805 | \$21,184,673 | \$0 | \$0 | \$101,717,917 | \$82,950,713 |
| Dept. of Education | \$4,272,821,975 | \$77,787,625 | \$22,877,195 | \$343,923,100 | \$0 | \$3,617,474,399 | \$8,334,884,294 | \$4,639,622,270 |
| 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 | \$576,294,017 | \$61,981,359 | \$14,799,957 | \$305,893,055 | \$0 | \$25,314,210 | \$984,282,598 | \$896,987,029 |
| General Appropriations Bill Total | \$10,895,669,032 | \$1,210,761,546 | \$3,550,166,847 | \$4,117,716,142 | \$0 | \$23,998,581,988 | \$43,772,895,555 | \$18,563,552,021 |
| Ancillary | \$0 | \$1,080,019,657 | \$1,887,202,352 | \$182,288,058 | \$0 | \$1,169,000 | \$3,150,679,067 | \$2,069,490,410 |
| 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 | \$87,296,566 | \$0 | \$23,780,649 | \$16,000,000 | \$0 | \$0 | \$127,077,215 | \$127,077,215 |
| Capital Outlay | \$125,139,000 | \$188,460,400 | \$138,100,000 | \$2,507,394,222 | \$0 | \$164,814,831 | \$3,123,908,453 | \$2,770,633,222 |
| Other Bills Total | \$920,464,524 | \$1,277,872,907 | \$2,049,083,001 | \$2,779,705,937 | \$0 | \$165,983,831 | \$7,193,110,200 | \$5,749,253,462 |
| STATE BUDGET GRAND TOTAL | \$11,816,133,556 | \$2,488,634,453 | \$5,599,249,848 | \$6,897,422,079 | \$0 | \$24,164,565,819 | \$50,966,005,755 | \$24,312,805,483 |

TABLE 11: HB 1 REENG W/ SENATE ACTIONS CHANGES FROM EOB

| FY 2024 HB 1 Reengrossed with Senate Actions Changes from EOB | | | | | | | | | |
|---|----------------------|------------------------|--------------------------------|------------------------|------------|----------------------|----------------------|-----------------------------------|--|
| DEPARTMENT | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | IEB | Federal Funds | Total | Total State Effort (SGF, SD, SGR) | |
| Preamble | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Executive Department | (\$85,918,251) | (\$12,375,952) | \$52,803,481 | (\$754,616,557) | \$0 | \$70,782,851 | (\$729,324,428) | (\$787,731,327) | |
| Veterans Affairs | \$294,714 | (\$1,731) | \$618,119 | \$0 | \$0 | \$2,769,409 | \$3,680,511 | \$912,833 | |
| Secretary of State | \$6,070,761 | (\$299,261) | \$1,517,647 | \$0 | \$0 | \$0 | \$7,289,147 | \$7,588,408 | |
| Office of the Attorney General | \$845,716 | (\$546,308) | \$5,703,413 | (\$6,268,876) | \$0 | \$131,159 | (\$134,896) | \$280,253 | |
| Lieutenant Governor | (\$1,897,378) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,897,378) | (\$1,897,378) | |
| State Treasurer | \$232,710 | (\$462,160) | \$44,385 | \$0 | \$0 | \$0 | (\$185,065) | \$277,095 | |
| Public Service Commission | \$0 | \$0 | \$152,628 | \$0 | \$0 | \$0 | \$152,628 | \$152,628 | |
| Agriculture and Forestry | (\$2,658,144) | \$150,000 | \$959,010 | \$537,320 | \$0 | (\$3,843,169) | (\$4,854,983) | (\$1,161,814) | |
| Commissioner of Insurance | \$5,000,000 | \$0 | \$2,698,531 | \$0 | \$0 | \$0 | \$7,698,531 | \$7,698,531 | |
| Economic Development | (\$19,069,192) | \$50,000 | (\$974,660) | \$2,246,743 | \$0 | \$4,470,220 | (\$13,276,889) | (\$17,797,109) | |
| Culture Recreation & Tourism | (\$9,723,524) | (\$4,874,778) | (\$17,227,304) | (\$5,535,128) | \$0 | \$62,045 | (\$37,298,689) | (\$32,485,956) | |
| Transportation & Development | \$2,076,469 | (\$18,326,702) | (\$15,268,784) | \$2,245,638 | \$0 | (\$597,377) | (\$29,870,756) | (\$10,946,677) | |
| Corrections Services | (\$11,032,962) | \$2,100,000 | \$231,965 | \$0 | \$0 | \$0 | (\$8,700,997) | (\$10,800,997) | |
| Public Safety Services | \$33,370,179 | (\$534) | (\$417,642) | (\$20,174,122) | \$0 | \$1,541,198 | \$14,319,079 | \$12,778,415 | |
| Youth Services | (\$627,669) | \$491,995 | \$0 | \$0 | \$0 | \$0 | (\$135,674) | (\$627,669) | |
| Health | \$244,853,745 | (\$105,503,989) | (\$4,787,482) | \$173,832,357 | \$0 | \$474,630,278 | \$783,024,909 | \$413,898,620 | |
| Children & Family Services | \$29,190,877 | \$0 | \$2,000,000 | \$1,000,000 | \$0 | (\$6,535,793) | \$25,655,084 | \$32,190,877 | |
| Natural Resources | \$12,070,606 | (\$1,089) | (\$5,700,888) | \$10,039,828 | \$0 | \$52,199,287 | \$68,607,744 | \$16,409,546 | |
| Revenue | \$0 | (\$37,030) | (\$4,548,534) | \$0 | \$0 | \$0 | (\$4,585,564) | (\$4,548,534) | |
| Environmental Quality | \$9,510,705 | (\$547,250) | (\$3,648,453) | \$579,719 | \$0 | \$1,034,855 | \$6,929,576 | \$6,441,971 | |
| LA Workforce Commission | \$3,714,115 | (\$3,950,000) | \$0 | (\$1,212,571) | \$0 | \$104,650 | (\$1,343,806) | \$2,501,544 | |
| Wildlife & Fisheries | (\$27,114,289) | \$28,981 | (\$975,568) | \$22,481,200 | \$0 | \$45,303,210 | \$39,723,534 | (\$5,608,657) | |
| Civil Service | (\$24,883) | \$523,967 | (\$617,708) | \$0 | \$0 | \$0 | (\$118,624) | (\$642,591) | |
| Retirement Systems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Higher Education | \$126,836,206 | \$1,179,934 | \$31,381,077 | \$48,376,309 | \$0 | (\$28,443,347) | \$179,330,179 | \$206,593,592 | |
| Special Schools | (\$5,462,395) | \$590,141 | \$1,138,400 | \$5,893,157 | \$0 | \$0 | \$2,159,303 | \$1,569,162 | |
| Dept. of Education | \$351,072,733 | (\$73,838,989) | (\$28,530,824) | \$16,422,256 | \$0 | (\$8,310,583) | \$256,814,593 | \$338,964,165 | |
| LSU-Health Care Services Division | \$299,001 | \$197,251 | \$358,689 | \$0 | \$0 | \$65,098 | \$920,039 | \$657,690 | |
| Other Requirements | (\$199,511,449) | \$321,300 | \$113,000 | (\$137,273,216) | \$0 | \$2,135,133 | (\$334,215,232) | (\$336,671,665) | |
| General Appropriations Bill Total | \$462,398,401 | (\$215,132,204) | \$17,022,498 | (\$641,425,943) | \$0 | \$607,499,124 | \$230,361,876 | (\$162,005,044) | |
| Ancillary | \$0 | \$66,291,862 | \$3,279,299 | \$0 | \$0 | \$0 | \$69,571,161 | \$3,279,299 | |
| Non-Appropriated | \$2,240,302 | \$0 | \$0 | \$5,082,732 | \$0 | \$0 | \$7,323,034 | \$7,323,034 | |
| Judicial | \$4,306,023 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,306,023 | \$4,306,023 | |
| Legislative | \$1,518,722 | \$0 | (\$98,738) | \$6,000,000 | \$0 | \$0 | \$7,419,984 | \$7,419,984 | |
| Capital Outlay | \$75,139,000 | \$57,235,408 | \$14,705,000 | (\$254,867,020) | \$0 | \$19,132,353 | (\$88,655,259) | (\$165,023,020) | |
| Other Bills Total | \$83,204,047 | \$123,527,270 | \$17,885,561 | (\$243,784,288) | \$0 | \$19,132,353 | (\$35,057) | (\$142,694,680) | |
| STATE BUDGET GRAND TOTAL | \$545,602,448 | (\$91,604,934) | \$34,908,059 | (\$885,210,231) | \$0 | \$626,631,477 | \$230,326,819 | (\$304,699,724) | |

STATEWIDE BUDGET

Department Budget Summary

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------|-------------------|
| GRAND TOTAL - Statewide Budget | | | | | |
| State General Fund | \$10,342,823,933 | \$11,270,531,108 | \$11,816,133,556 | \$545,602,448 | 4.8% |
| Interagency Transfers | \$2,871,335,122 | \$2,580,239,387 | \$2,488,634,453 | (\$91,604,934) | -3.6% |
| Fees & Self-gen Revenues | \$5,040,586,607 | \$5,564,341,789 | \$5,599,249,848 | \$34,908,059 | 0.6% |
| Statutory Dedications | \$5,978,746,003 | \$7,782,632,310 | \$6,897,422,079 | (\$885,210,231) | -11.4% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$19,752,100,094 | \$23,537,934,342 | \$24,164,565,819 | \$626,631,477 | 2.7% |
| | <u>\$43,985,591,759</u> | <u>\$50,735,678,936</u> | <u>\$50,966,005,755</u> | <u>\$230,326,819</u> | <u>0.5%</u> |
| T.O. | 34,163 | 34,356 | 34,533 | 177 | 0.5% |
| Other Charges Positions | 1,724 | 1,719 | 1,706 | (13) | -0.8% |
| STATE FUNDS (excludes Federal) | \$24,233,491,665 | \$27,197,744,594 | \$26,801,439,936 | (\$396,304,658) | -1.5% |
| General Appropriation Bill | | | | | |
| State General Fund | \$8,940,509,222 | \$10,433,270,631 | \$10,895,669,032 | \$462,398,401 | 4.4% |
| Interagency Transfers | \$2,000,580,825 | \$1,425,893,750 | \$1,210,761,546 | (\$215,132,204) | -15.1% |
| Fees & Self-gen Revenues | \$3,123,339,799 | \$3,533,144,349 | \$3,550,166,847 | \$17,022,498 | 0.5% |
| Statutory Dedications | \$4,094,877,527 | \$4,759,142,085 | \$4,117,716,142 | (\$641,425,943) | -13.5% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$19,469,297,909 | \$23,391,082,864 | \$23,998,581,988 | \$607,499,124 | 2.6% |
| | <u>\$37,628,605,282</u> | <u>\$43,542,533,679</u> | <u>\$43,772,895,555</u> | <u>\$230,361,876</u> | <u>0.5%</u> |
| T.O. | 32,974 | 33,152 | 33,323 | 171 | 0.5% |
| Other Charges Positions | 1,715 | 1,710 | 1,697 | (13) | -0.8% |
| 01 Executive | | | | | |
| State General Fund | \$286,840,194 | \$338,884,560 | \$252,966,309 | (\$85,918,251) | -25.4% |
| 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 | \$202,457,694 | \$52,803,481 | 35.3% |
| Statutory Dedications | \$1,133,719,932 | \$1,289,208,089 | \$534,591,532 | (\$754,616,557) | -58.5% |
| 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% |
| | <u>\$4,799,968,722</u> | <u>\$5,685,806,186</u> | <u>\$4,956,481,758</u> | <u>(\$729,324,428)</u> | <u>-12.8%</u> |
| T.O. | 2,104 | 2,148 | 2,179 | 31 | 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% |
| | <u>\$16,107,942</u> | <u>\$20,283,009</u> | <u>\$21,092,984</u> | <u>\$809,975</u> | <u>4.0%</u> |
| T.O. | 80 | 88 | 88 | 0 | 0.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 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 | - |
| | <u>\$1,454,579</u> | <u>\$2,518,000</u> | <u>\$18,000</u> | <u>(\$2,500,000)</u> | <u>-99.3%</u> |
| T.O. | 1 | 1 | 1 | 0 | 0.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 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% |
| | <u>\$2,027,015</u> | <u>\$2,449,737</u> | <u>\$2,314,043</u> | <u>(\$135,694)</u> | <u>-5.5%</u> |
| T.O. | 15 | 15 | 15 | 0 | 0.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|------------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$79,330,589 | \$42,636,989 | 116.2% |
| Statutory Dedications | \$400,000,000 | \$110,130,000 | \$190,130,000 | \$80,000,000 | 72.6% |
| 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 | \$1,123,159,472 | \$216,920,037 | 23.9% |
| 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 | \$154,501,567 | \$31,784,923 | 25.9% |
| 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 | \$217,352,148 | \$21,792,163 | 11.1% |
| T.O. | 181 | 185 | 186 | 1 | 0.5% |
| Other Charges Positions | 7 | 7 | 6 | (1) | -14.3% |
| 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 | \$101,500,000 | (\$868,427,686) | -89.5% |
| 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 | \$3,132,866,422 | (\$957,833,742) | -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% |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 01 Executive | | | | | |
| 116 LA Public Defender Board | | | | | |
| State General Fund | \$5,324,180 | \$3,235,495 | \$3,300,000 | \$64,505 | 2.0% |
| Interagency Transfers | \$255,000 | \$800,000 | \$813,054 | \$13,054 | 1.6% |
| Fees & Self-gen Revenues | \$0 | \$0 | \$0 | \$0 | - |
| Statutory Dedications | \$39,140,145 | \$46,335,164 | \$47,312,791 | \$977,627 | 2.1% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$147,125 | \$149,707 | \$38,000 | (\$111,707) | -74.6% |
| | \$44,866,450 | \$50,520,366 | \$51,463,845 | \$943,479 | 1.9% |
| 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 | \$19,899,331 | \$1,968,901 | 11.0% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$117,516,258 | \$96,526,931 | \$108,303,658 | \$11,776,727 | 12.2% |
| 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 | \$5,443,909 | \$1,562,655 | 40.3% |
| 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 | \$9,009,425 | (\$227,771) | -2.5% |
| 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 | \$56,947,283 | (\$6,228,267) | -9.9% |
| T.O. | 42 | 42 | 43 | 1 | 2.4% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 01 Executive | | | | | |
| 133 Elderly Affairs | | | | | |
| State General Fund | \$30,012,863 | \$35,997,660 | \$35,922,111 | (\$75,549) | -0.2% |
| 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 | \$69,527,364 | (\$986,610) | -1.4% |
| T.O. | 71 | 71 | 71 | 0 | 0.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 01 Executive | | | | | |
| 254 LA State Racing Commission | | | | | |
| State General Fund | \$0 | \$0 | \$100,000 | \$100,000 | - |
| 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 | \$18,223,945 | \$2,806,215 | 18.2% |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|---------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 03 Veterans Affairs | | | | | |
| State General Fund | \$11,538,735 | \$14,275,356 | \$14,570,070 | \$294,714 | 2.1% |
| 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 | \$91,184,735 | \$3,680,511 | 4.2% |
| 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 | \$12,522,588 | \$551,356 | 4.6% |
| 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 | \$17,296,627 | \$588,841 | 3.5% |
| 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 | - |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|---------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$72,849,068 | \$6,070,761 | 9.1% |
| Interagency Transfers | \$88,232 | \$1,027,883 | \$728,622 | (\$299,261) | -29.1% |
| Fees & Self-gen Revenues | \$32,771,695 | \$34,234,170 | \$35,751,817 | \$1,517,647 | 4.4% |
| 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 | \$109,442,585 | \$7,289,147 | 7.1% |
| T.O. | 322 | 350 | 364 | 14 | 4.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 04A State | | | | | |
| 139 Secretary of State | | | | | |
| State General Fund | \$54,095,468 | \$66,778,307 | \$72,849,068 | \$6,070,761 | 9.1% |
| Interagency Transfers | \$88,232 | \$1,027,883 | \$728,622 | (\$299,261) | -29.1% |
| Fees & Self-gen Revenues | \$32,771,695 | \$34,234,170 | \$35,751,817 | \$1,517,647 | 4.4% |
| 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 | \$109,442,585 | \$7,289,147 | 7.1% |
| T.O. | 322 | 350 | 364 | 14 | 4.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 04B Justice | | | | | |
| State General Fund | \$16,704,554 | \$16,434,798 | \$17,280,514 | \$845,716 | 5.1% |
| 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 | \$93,222,242 | (\$134,896) | -0.1% |
| T.O. | 508 | 512 | 509 | (3) | -0.6% |
| Other Charges Positions | 1 | 1 | 1 | 0 | 0.0% |
| 04B Justice | | | | | |
| 141 Attorney General | | | | | |
| State General Fund | \$16,704,554 | \$16,434,798 | \$17,280,514 | \$845,716 | 5.1% |
| 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 | \$93,222,242 | (\$134,896) | -0.1% |
| 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% |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---------------------------------------|---------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 04D Treasury | | | | | |
| State General Fund | \$80,263 | \$0 | \$232,710 | \$232,710 | - |
| Interagency Transfers | \$1,868,341 | \$3,108,452 | \$2,646,292 | (\$462,160) | -14.9% |
| 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 | \$14,617,463 | (\$185,065) | -1.3% |
| T.O. | 62 | 62 | 64 | 2 | 3.2% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 04D Treasury | | | | | |
| 147 State Treasurer | | | | | |
| State General Fund | \$80,263 | \$0 | \$232,710 | \$232,710 | - |
| Interagency Transfers | \$1,868,341 | \$3,108,452 | \$2,646,292 | (\$462,160) | -14.9% |
| 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 | \$14,617,463 | (\$185,065) | -1.3% |
| T.O. | 62 | 62 | 64 | 2 | 3.2% |
| 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 | - |
| 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 | \$537,345 | \$150,000 | 38.7% |
| Fees & Self-gen Revenues | \$6,091,598 | \$7,294,299 | \$8,253,309 | \$959,010 | 13.1% |
| Statutory Dedications | \$34,716,599 | \$38,089,571 | \$38,626,891 | \$537,320 | 1.4% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$10,120,512 | \$17,648,086 | \$13,804,917 | (\$3,843,169) | -21.8% |
| | \$97,628,356 | \$89,674,787 | \$84,819,804 | (\$4,854,983) | -5.4% |
| 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 | \$537,345 | \$150,000 | 38.7% |
| Fees & Self-gen Revenues | \$6,091,598 | \$7,294,299 | \$8,253,309 | \$959,010 | 13.1% |
| Statutory Dedications | \$34,716,599 | \$38,089,571 | \$38,626,891 | \$537,320 | 1.4% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$10,120,512 | \$17,648,086 | \$13,804,917 | (\$3,843,169) | -21.8% |
| | \$97,628,356 | \$89,674,787 | \$84,819,804 | (\$4,854,983) | -5.4% |
| T.O. | 587 | 590 | 590 | 0 | 0.0% |
| Other Charges Positions | 2 | 2 | 2 | 0 | 0.0% |
| 04G Insurance | | | | | |
| State General Fund | \$0 | \$0 | \$5,000,000 | \$5,000,000 | - |
| 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 | \$44,668,168 | \$7,698,531 | 20.8% |
| T.O. | 222 | 222 | 222 | 0 | 0.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 04G Insurance | | | | | |
| 165 Commissioner of Insurance | | | | | |
| State General Fund | \$0 | \$0 | \$5,000,000 | \$5,000,000 | - |
| 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 | \$44,668,168 | \$7,698,531 | 20.8% |
| 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 | \$38,511,332 | (\$19,069,192) | -33.1% |
| 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 | \$8,605,000 | \$2,246,743 | 35.3% |
| 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 | \$59,974,031 | (\$13,276,889) | -18.1% |
| 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 | \$18,425,427 | (\$15,337,381) | -45.4% |
| Interagency Transfers | \$152,491 | \$125,000 | \$175,000 | \$50,000 | 40.0% |
| Fees & Self-gen Revenues | \$2,173,927 | \$7,107,024 | \$6,132,364 | (\$974,660) | -13.7% |
| Statutory Dedications | \$1,810,924 | \$6,024,415 | \$8,605,000 | \$2,580,585 | 42.8% |
| 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 | \$39,888,126 | (\$9,211,236) | -18.8% |
| T.O. | 78 | 78 | 75 | (3) | -3.8% |
| Other Charges Positions | 0 | 0 | 4 | 4 | - |
| 06 Culture, Recreation & Tourism | | | | | |
| State General Fund | \$35,308,929 | \$56,490,802 | \$46,767,278 | (\$9,723,524) | -17.2% |
| 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 | \$123,067,360 | (\$37,298,689) | -23.3% |
| T.O. | 565 | 582 | 588 | 6 | 1.0% |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$20,956,994 | \$3,532,821 | 20.3% |
| 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 | \$46,820,117 | (\$2,425,395) | -4.9% |
| 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 | \$2,490,714 | \$40,244 | 1.6% |
| 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 | \$8,881,650 | \$322,554 | 3.8% |
| T.O. | 32 | 32 | 33 | 1 | 3.1% |
| Other Charges Positions | 7 | 7 | 7 | 0 | 0.0% |
| 06 Culture, Recreation & Tourism | | | | | |
| 267 Tourism | | | | | |
| State General Fund | \$1,359,969 | \$1,000,000 | \$1,001,896 | \$1,896 | 0.2% |
| 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 | \$36,252,246 | (\$17,492,835) | -32.5% |
| T.O. | 73 | 76 | 76 | 0 | 0.0% |
| Other Charges Positions | 1 | 1 | 1 | 0 | 0.0% |
| 07 Transportation & Development | | | | | |
| State General Fund | \$12,409,202 | \$11,338,531 | \$13,415,000 | \$2,076,469 | 18.3% |
| 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 | \$738,151,276 | (\$29,870,756) | -3.9% |
| T.O. | 4,260 | 4,287 | 4,319 | 32 | 0.7% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$13,415,000 | \$2,076,469 | 18.3% |
| 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 | \$683,049,621 | (\$28,028,925) | -3.9% |
| 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 | \$635,224,812 | (\$11,032,962) | -1.7% |
| 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 | \$695,050,293 | (\$8,700,997) | -1.2% |
| 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 | \$95,136,598 | (\$14,403,460) | -13.1% |
| 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 | \$112,672,897 | (\$12,303,460) | -9.8% |
| T.O. | 235 | 235 | 235 | 0 | 0.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|---------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | - |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$43,201,958 | \$33,370,179 | 339.4% |
| Interagency Transfers | \$47,171,207 | \$36,411,267 | \$36,410,733 | (\$534) | 0.0% |
| Fees & Self-gen Revenues | \$267,359,451 | \$301,457,147 | \$301,039,505 | (\$417,642) | -0.1% |
| Statutory Dedications | \$119,056,530 | \$143,679,823 | \$123,505,701 | (\$20,174,122) | -14.0% |
| 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 | \$542,778,777 | \$14,319,079 | 2.7% |
| T.O. | 2,630 | 2,684 | 2,686 | 2 | 0.1% |
| 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 | - |
| 08B DPSC Public Safety Services | | | | | |
| 419 State Police | | | | | |
| State General Fund | \$9,712,574 | \$8,831,779 | \$43,201,958 | \$34,370,179 | 389.2% |
| Interagency Transfers | \$38,803,328 | \$29,749,977 | \$29,749,443 | (\$534) | 0.0% |
| Fees & Self-gen Revenues | \$186,160,216 | \$204,178,267 | \$203,880,418 | (\$297,849) | -0.1% |
| Statutory Dedications | \$87,998,672 | \$107,277,142 | \$88,122,905 | (\$19,154,237) | -17.9% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$6,643,035 | \$12,219,206 | \$13,894,158 | \$1,674,952 | 13.7% |
| | \$329,317,825 | \$362,256,371 | \$378,848,882 | \$16,592,511 | 4.6% |
| T.O. | 1,798 | 1,771 | 1,778 | 7 | 0.4% |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 08B DPSC Public Safety Services | | | | | |
| 422 State Fire Marshal | | | | | |
| State General Fund | \$110,000 | \$0 | \$0 | \$0 | - |
| Interagency Transfers | \$4,982,740 | \$2,009,721 | \$2,009,721 | \$0 | 0.0% |
| 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 | \$26,600,374 | (\$1,008,102) | -3.7% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$251,315 | \$90,600 | \$90,600 | \$0 | 0.0% |
| | \$30,356,022 | \$36,233,797 | \$35,181,767 | (\$1,052,030) | -2.9% |
| 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 | - |
| 08C DPSC Youth Services | | | | | |
| 426 Youth Services | | | | | |
| State General Fund | \$127,384,615 | \$146,428,607 | \$145,800,938 | (\$627,669) | -0.4% |
| Interagency Transfers | \$12,760,987 | \$19,452,626 | \$19,944,621 | \$491,995 | 2.5% |
| 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 | \$167,561,864 | (\$135,674) | -0.1% |
| 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 | \$145,800,938 | (\$627,669) | -0.4% |
| Interagency Transfers | \$12,760,987 | \$19,452,626 | \$19,944,621 | \$491,995 | 2.5% |
| 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 | \$167,561,864 | (\$135,674) | -0.1% |
| T.O. | 934 | 907 | 907 | 0 | 0.0% |
| Other Charges Positions | 6 | 6 | 6 | 0 | 0.0% |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|-------------------------|-------------------------|---------------------------------|-------------------------|-------------------|
| 09 Health | | | | | |
| State General Fund | \$2,011,548,972 | \$2,674,175,811 | \$2,919,029,556 | \$244,853,745 | 9.2% |
| Interagency Transfers | \$1,490,268,028 | \$793,935,946 | \$688,431,957 | (\$105,503,989) | -13.3% |
| 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 | \$1,535,019,908 | \$173,832,357 | 12.8% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$12,617,492,181 | \$14,783,942,834 | \$15,258,573,112 | \$474,630,278 | 3.2% |
| | \$17,881,412,383 | \$20,343,103,590 | \$21,126,128,499 | \$783,024,909 | 3.8% |
| 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% |
| 09 Health | | | | | |
| 303 Developmental Disabilities Council | | | | | |
| State General Fund | \$970,202 | \$1,007,517 | \$1,007,517 | \$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 | \$1,314,625 | \$1,817,367 | \$1,823,311 | \$5,944 | 0.3% |
| | \$2,284,827 | \$2,824,884 | \$2,830,828 | \$5,944 | 0.2% |
| 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% |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|-------------------------|-------------------------|---------------------------------|-------------------------|-------------------|
| 09 Health | | | | | |
| 305 Medical Vendor Administration | | | | | |
| State General Fund | \$120,805,162 | \$130,378,895 | \$170,433,482 | \$40,054,587 | 30.7% |
| 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 | \$711,345 | (\$696,155) | -49.5% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$235,670,930 | \$458,533,028 | \$495,310,934 | \$36,777,906 | 8.0% |
| | \$359,294,843 | \$594,993,095 | \$671,155,433 | \$76,162,338 | 12.8% |
| 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 | \$2,272,358,011 | \$193,447,482 | 9.3% |
| Interagency Transfers | \$116,925,206 | \$119,632,199 | \$168,237,585 | \$48,605,386 | 40.6% |
| 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 | \$1,497,342,348 | \$172,702,118 | 13.0% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$11,798,522,694 | \$13,484,638,330 | \$13,983,153,381 | \$498,515,051 | 3.7% |
| | \$15,074,817,110 | \$17,649,093,957 | \$18,557,115,328 | \$908,021,371 | 5.1% |
| 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 | \$63,201,444 | \$6,017,565 | 10.5% |
| 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 | \$9,325,000 | (\$232,250) | -2.4% |
| 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 | \$108,672,750 | \$5,785,315 | 5.6% |
| T.O. | 425 | 434 | 439 | 5 | 1.2% |
| 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% |
| 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 | \$37,348,466 | \$5,288,838 | 16.5% |
| 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 | \$68,537,874 | \$5,085,754 | 8.0% |
| T.O. | 409 | 412 | 412 | 0 | 0.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|------------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$640,785,539 | (\$76,756,618) | -10.7% |
| | \$1,643,471,393 | \$1,137,776,693 | \$860,888,739 | (\$276,887,954) | -24.3% |
| 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 | \$142,818,901 | \$12,509,039 | 9.6% |
| Interagency Transfers | \$100,843,047 | \$124,592,182 | \$153,866,272 | \$29,274,090 | 23.5% |
| 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 | \$408,311,935 | \$55,221,308 | 15.6% |
| T.O. | 1,674 | 1,674 | 1,671 | (3) | -0.2% |
| Other Charges Positions | 6 | 6 | 6 | 0 | 0.0% |
| 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 | \$161,154,249 | \$9,250,406 | 6.1% |
| 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 | \$216,105,144 | \$10,657,207 | 5.2% |
| 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 | \$1,686,331 | \$450,869 | 36.5% |
| 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 | \$3,506,026 | \$450,869 | 14.8% |
| T.O. | 0 | 8 | 12 | 4 | 50.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$287,423,360 | \$29,190,877 | 11.3% |
| 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 | \$592,199,762 | (\$6,535,793) | -1.1% |
| | \$731,456,420 | \$889,830,230 | \$915,485,314 | \$25,655,084 | 2.9% |
| T.O. | 3,634 | 3,664 | 3,737 | 73 | 2.0% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 10 Children & Family Services | | | | | |
| 360 Children & Family Services | | | | | |
| State General Fund | \$223,588,004 | \$258,232,483 | \$287,423,360 | \$29,190,877 | 11.3% |
| 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 | \$592,199,762 | (\$6,535,793) | -1.1% |
| | \$731,456,420 | \$889,830,230 | \$915,485,314 | \$25,655,084 | 2.9% |
| 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 | \$22,655,013 | \$12,070,606 | 114.0% |
| 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 | \$17,308,398 | (\$5,700,888) | -24.8% |
| Statutory Dedications | \$12,734,133 | \$21,147,659 | \$31,187,487 | \$10,039,828 | 47.5% |
| 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 | \$174,658,855 | \$68,607,744 | 64.7% |
| T.O. | 311 | 321 | 329 | 8 | 2.5% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--------------------------------|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$6,199,540 | \$3,483,093 | 128.2% |
| 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 | \$15,226,285 | (\$2,595,888) | -14.6% |
| Statutory Dedications | \$0 | \$2,981,960 | \$2,519,376 | (\$462,584) | -15.5% |
| 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 | \$29,560,618 | \$816,941 | 2.8% |
| T.O. | 174 | 179 | 181 | 2 | 1.1% |
| 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 | - |
| 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% |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$105,033,117 | (\$3,648,453) | -3.4% |
| 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 | \$154,258,806 | \$6,929,576 | 4.7% |
| 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 | \$105,033,117 | (\$3,648,453) | -3.4% |
| 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 | \$154,258,806 | \$6,929,576 | 4.7% |
| 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 | \$750,000 | (\$27,114,289) | -97.3% |
| 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 | \$9,946,803 | (\$975,568) | -8.9% |
| Statutory Dedications | \$82,755,841 | \$107,928,568 | \$130,409,768 | \$22,481,200 | 20.8% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$29,063,411 | \$55,689,904 | \$100,993,114 | \$45,303,210 | 81.3% |
| | \$130,919,455 | \$219,327,946 | \$259,051,480 | \$39,723,534 | 18.1% |
| T.O. | 776 | 781 | 783 | 2 | 0.3% |
| Other Charges Positions | 3 | 3 | 3 | 0 | 0.0% |
| 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 | \$269,975 | \$28,000 | 11.6% |
| Statutory Dedications | \$34,948,199 | \$39,462,758 | \$40,558,542 | \$1,095,784 | 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|---------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 16 Wildlife & Fisheries | | | | | |
| 513 Office of Wildlife | | | | | |
| State General Fund | \$100,000 | \$6,890,000 | \$750,000 | (\$6,140,000) | -89.1% |
| 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 | \$64,299,134 | (\$3,046,689) | -4.5% |
| 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 | \$38,239,111 | \$10,432,747 | 37.5% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$9,814,807 | \$30,551,747 | \$70,079,369 | \$39,527,622 | 129.4% |
| | \$40,367,791 | \$77,631,534 | \$125,792,104 | \$48,160,570 | 62.0% |
| 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 | \$14,749,675 | \$523,967 | 3.7% |
| 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 | \$25,267,392 | (\$118,624) | -0.5% |
| 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 | - |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|------------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$741,909 | \$54,909 | 8.0% |
| 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 | \$1,869,854 | \$69,711 | 3.9% |
| 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 | \$0 | \$0 | - |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$69,921,974 | \$0 | \$0 | \$0 | - |
| 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 | \$0 | \$0 | - |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$21,829,362 | \$0 | \$0 | \$0 | - |
| T.O. | 0 | 0 | 0 | 0 | - |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 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 | \$1,386,678,812 | \$126,836,206 | 10.1% |
| Interagency Transfers | \$16,451,543 | \$24,369,071 | \$25,549,005 | \$1,179,934 | 4.8% |
| Fees & Self-gen Revenues | \$1,581,706,701 | \$1,688,077,118 | \$1,719,458,195 | \$31,381,077 | 1.9% |
| Statutory Dedications | \$138,901,138 | \$222,298,310 | \$270,674,619 | \$48,376,309 | 21.8% |
| 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 | \$3,453,545,900 | \$179,330,179 | 5.5% |
| 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 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|------------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 19A Higher Education | | | | | |
| 600 LSU System | | | | | |
| State General Fund | \$417,278,670 | \$429,998,436 | \$496,905,037 | \$66,906,601 | 15.6% |
| Interagency Transfers | \$8,045,710 | \$7,764,963 | \$8,485,184 | \$720,221 | 9.3% |
| 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 | \$24,358,118 | (\$1,117,954) | -4.4% |
| 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 | \$1,296,413,068 | \$102,108,868 | 8.5% |
| 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 | \$64,500,531 | \$8,425,099 | 15.0% |
| Interagency Transfers | \$3,537,105 | \$3,869,822 | \$4,476,791 | \$606,969 | 15.7% |
| Fees & Self-gen Revenues | \$113,042,779 | \$111,987,606 | \$111,268,600 | (\$719,006) | -0.6% |
| Statutory Dedications | \$4,143,851 | \$4,530,158 | \$4,851,115 | \$320,957 | 7.1% |
| 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 | \$188,751,246 | \$8,634,019 | 4.8% |
| 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 | \$320,120,729 | \$52,265,669 | 19.5% |
| 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 | \$20,277,218 | \$2,382,631 | 13.3% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$922,439,827 | \$962,492,329 | \$1,013,140,629 | \$50,648,300 | 5.3% |
| 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 | \$164,522,934 | \$18,530,705 | 12.7% |
| 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 | \$30,909,474 | (\$30,412,753) | -49.6% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$301,511,956 | \$376,844,456 | \$365,462,491 | (\$11,381,965) | -3.0% |
| T.O. | 0 | 0 | 0 | 0 | - |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 19A Higher Education | | | | | |
| 671 Board of Regents | | | | | |
| State General Fund | \$334,298,845 | \$359,921,449 | \$340,629,581 | (\$19,291,868) | -5.4% |
| 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 | \$190,278,694 | \$77,203,428 | 68.3% |
| 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 | \$589,778,466 | \$29,320,957 | 5.2% |
| 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 | \$57,563,235 | (\$5,462,395) | -8.7% |
| Interagency Transfers | \$13,155,707 | \$18,177,063 | \$18,767,204 | \$590,141 | 3.2% |
| 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 | \$21,184,673 | \$5,893,157 | 38.5% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$84,503,972 | \$99,558,614 | \$101,717,917 | \$2,159,303 | 2.2% |
| T.O. | 651 | 656 | 654 | (2) | -0.3% |
| Other Charges Positions | 31 | 31 | 31 | 0 | 0.0% |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|---------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 19B Special Schools & Comm. | | | | | |
| 656 Special School District | | | | | |
| State General Fund | \$28,582,198 | \$27,339,533 | \$26,820,737 | (\$518,796) | -1.9% |
| 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 | \$152,656 | (\$31,468) | -17.1% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$33,330,796 | \$36,985,197 | \$37,549,373 | \$564,176 | 1.5% |
| 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 | \$3,077,230 | (\$709,391) | -18.7% |
| Fees & Self-gen Revenues | \$383,504 | \$650,459 | \$650,459 | \$0 | 0.0% |
| Statutory Dedications | \$77,809 | \$80,448 | \$80,432 | (\$16) | 0.0% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$9,831,446 | \$11,762,569 | \$10,110,231 | (\$1,652,338) | -14.0% |
| 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 | \$2,217,413 | (\$13,428) | -0.6% |
| Fees & Self-gen Revenues | \$0 | \$0 | \$0 | \$0 | - |
| Statutory Dedications | \$78,455 | \$78,412 | \$78,319 | (\$93) | -0.1% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$8,039,065 | \$9,867,650 | \$9,716,789 | (\$150,861) | -1.5% |
| 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 | 8 | 8 | - |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 19B Special Schools & Comm. | | | | | |
| 662 LA Educational Television Authority | | | | | |
| State General Fund | \$7,995,763 | \$12,607,260 | \$8,452,952 | (\$4,154,308) | -33.0% |
| 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 | \$11,188,070 | (\$4,154,308) | -27.1% |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|------------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$2,423,059 | \$1,170 | 0.0% |
| Fees & Self-gen Revenues | \$0 | \$0 | \$0 | \$0 | - |
| Statutory Dedications | \$0 | \$79,298 | \$79,486 | \$188 | 0.2% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$8,690,932 | \$9,529,342 | \$9,424,473 | (\$104,869) | -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 | \$4,272,821,975 | \$351,072,733 | 9.0% |
| Interagency Transfers | \$133,018,419 | \$151,626,614 | \$77,787,625 | (\$73,838,989) | -48.7% |
| 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 | \$343,923,100 | \$16,422,256 | 5.0% |
| 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 | \$8,334,884,294 | \$256,814,593 | 3.2% |
| T.O. | 483 | 487 | 495 | 8 | 1.6% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 19D Education | | | | | |
| 678 State Activities | | | | | |
| State General Fund | \$28,092,808 | \$27,862,999 | \$43,866,552 | \$16,003,553 | 57.4% |
| 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 | \$358,483,867 | (\$85,528,596) | -19.3% |
| T.O. | 483 | 487 | 495 | 8 | 1.6% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 19D Education | | | | | |
| 681 Subgrantee Assistance | | | | | |
| State General Fund | \$88,041,282 | \$144,359,106 | \$225,821,919 | \$81,462,813 | 56.4% |
| Interagency Transfers | \$57,542,697 | \$52,543,000 | \$31,839,237 | (\$20,703,763) | -39.4% |
| Fees & Self-gen Revenues | \$9,415,479 | \$9,377,789 | \$9,377,789 | \$0 | 0.0% |
| Statutory Dedications | \$14,124,908 | \$32,396,420 | \$44,201,982 | \$11,805,562 | 36.4% |
| 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 | \$3,629,149,418 | \$160,425,020 | 4.6% |
| T.O. | 0 | 0 | 0 | 0 | - |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 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 | \$38,008,737 | (\$47,621,050) | -55.6% |
| 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 | \$44,808,246 | (\$76,594,421) | -63.1% |
| 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 | \$3,982,089,376 | \$253,694,492 | 6.8% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | - |
| Fees & Self-gen Revenues | \$0 | \$0 | \$0 | \$0 | - |
| Statutory Dedications | \$434,378,597 | \$294,840,510 | \$299,658,608 | \$4,818,098 | 1.6% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$3,850,674,774 | \$4,023,235,394 | \$4,281,747,984 | \$258,512,590 | 6.4% |
| 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 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$576,294,017 | (\$199,511,449) | -25.7% |
| Interagency Transfers | \$37,945,043 | \$61,660,059 | \$61,981,359 | \$321,300 | 0.5% |
| 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 | \$305,893,055 | (\$137,273,216) | -31.0% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$7,246,785 | \$23,179,077 | \$25,314,210 | \$2,135,133 | 9.2% |
| | \$909,515,358 | \$1,318,497,830 | \$984,282,598 | (\$334,215,232) | -25.3% |
| T.O. | 0 | 0 | 0 | 0 | - |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 20 Other Requirements | | | | | |
| 451 Local Housing of State Adult Offenders | | | | | |
| State General Fund | \$163,245,182 | \$179,016,136 | \$186,516,136 | \$7,500,000 | 4.2% |
| 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 | \$186,516,136 | \$7,500,000 | 4.2% |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|---------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$58,300,266 | (\$2,992,659) | -4.9% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$53,069,676 | \$61,292,925 | \$58,300,266 | (\$2,992,659) | -4.9% |
| 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 | - |
| 20 Other Requirements | | | | | |
| 923 Corrections Debt Service | | | | | |
| State General Fund | \$4,260,095 | \$4,305,815 | \$5,982,567 | \$1,676,752 | 38.9% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | - |
| Fees & Self-gen Revenues | \$0 | \$0 | \$0 | \$0 | - |
| Statutory Dedications | \$0 | \$0 | \$0 | \$0 | - |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$4,260,095 | \$4,305,815 | \$5,982,567 | \$1,676,752 | 38.9% |
| 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 | \$63,030,572 | \$12,291,729 | 24.2% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$51,345,706 | \$50,738,843 | \$63,030,572 | \$12,291,729 | 24.2% |
| 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 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|---------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$8,404,036 | \$8,404,036 | - |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$0 | \$0 | \$8,404,036 | \$8,404,036 | - |
| 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 | \$9,029,540 | \$2,190,064 | 32.0% |
| | \$33,541,152 | \$90,887,484 | \$73,175,415 | (\$17,712,069) | -19.5% |
| T.O. | 0 | 0 | 0 | 0 | - |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 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 | \$24,939,500 | \$3,399,500 | 15.8% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$34,538,835 | \$21,540,000 | \$24,939,500 | \$3,399,500 | 15.8% |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$1,045,990 | \$684,300 | 189.2% |
| Fees & Self-gen Revenues | \$2,890 | \$248,532 | \$248,532 | \$0 | 0.0% |
| Statutory Dedications | \$3,100,626 | \$4,719,523 | \$5,219,523 | \$500,000 | 10.6% |
| 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 | \$25,178,541 | \$803,569 | 3.3% |
| 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 | \$35,499,073 | (\$90,485,272) | -71.8% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | - |
| Fees & Self-gen Revenues | \$0 | \$0 | \$0 | \$0 | - |
| Statutory Dedications | \$44,490,849 | \$85,005,035 | \$24,227,613 | (\$60,777,422) | -71.5% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$100,948,518 | \$210,989,380 | \$59,726,686 | (\$151,262,694) | -71.7% |
| T.O. | 0 | 0 | 0 | 0 | - |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |
| 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 | \$147,866,768 | (\$1,413,240) | -0.9% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | - |
| Fees & Self-gen Revenues | \$0 | \$0 | \$0 | \$0 | - |
| Statutory Dedications | \$0 | \$0 | \$0 | \$0 | - |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|------------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$75,352,183 | (\$73,279,686) | -49.3% |
| 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 | \$75,352,183 | (\$73,279,686) | -49.3% |
| 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 | \$391,319,255 | \$80,963,745 | 26.1% |
| Interagency Transfers | \$870,754,297 | \$1,154,345,637 | \$1,277,872,907 | \$123,527,270 | 10.7% |
| Fees & Self-gen Revenues | \$1,917,246,808 | \$2,031,197,440 | \$2,049,083,001 | \$17,885,561 | 0.9% |
| Statutory Dedications | \$1,809,027,012 | \$2,964,790,225 | \$2,715,923,205 | (\$248,867,020) | -8.4% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$282,802,185 | \$146,851,478 | \$165,983,831 | \$19,132,353 | 13.0% |
| | \$5,759,615,191 | \$6,607,540,290 | \$6,600,182,199 | (\$7,358,091) | -0.1% |
| 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 | \$1,080,019,657 | \$66,291,862 | 6.5% |
| Fees & Self-gen Revenues | \$1,740,901,196 | \$1,883,923,053 | \$1,887,202,352 | \$3,279,299 | 0.2% |
| 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 | \$3,150,679,067 | \$69,571,161 | 2.3% |
| T.O. | 1,189 | 1,204 | 1,210 | 6 | 0.5% |
| Other Charges Positions | 9 | 9 | 9 | 0 | 0.0% |
| 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 | \$276,030,090 | \$478,695 | 0.2% |
| 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 | \$323,111,436 | (\$1,107,047) | -0.3% |
| T.O. | 41 | 41 | 42 | 1 | 2.4% |
| Other Charges Positions | 0 | 0 | 0 | 0 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | \$10,976,522 | \$3,900,000 | 55.1% |
| 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 | \$12,592,368 | \$3,900,000 | 44.9% |
| 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% |
| 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 | - |

| | FY 22 Actuals | FY 23 EOB 12/1/2022 | FY 24 HB1 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|--|----------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 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 | - |
| 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 | \$87,296,566 | \$1,518,722 | 1.8% |
| 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 | \$16,000,000 | \$6,000,000 | 60.0% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$107,705,514 | \$119,657,231 | \$127,077,215 | \$7,419,984 | 6.2% |
| 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 Reeng w/ Sen Floor | FY 24 - FY 23 Change | Percent Change |
|---|------------------------|------------------------|---------------------------------|-------------------------|-------------------|
| 24 Legislature | | | | | |
| 960 Legislative Budgetary Control Council | | | | | |
| State General Fund | \$73,610,173 | \$85,777,844 | \$87,296,566 | \$1,518,722 | 1.8% |
| 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 | \$16,000,000 | \$6,000,000 | 60.0% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | - |
| | \$107,705,514 | \$119,657,231 | \$127,077,215 | \$7,419,984 | 6.2% |
| 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 | \$125,139,000 | \$75,139,000 | 150.3% |
| Interagency Transfers | \$119,097,820 | \$131,224,992 | \$188,460,400 | \$57,235,408 | 43.6% |
| Fees & Self-gen Revenues | \$153,027,500 | \$123,395,000 | \$138,100,000 | \$14,705,000 | 11.9% |
| Statutory Dedications | \$1,720,790,876 | \$2,762,261,242 | \$2,507,394,222 | (\$254,867,020) | -9.2% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$282,802,185 | \$145,682,478 | \$164,814,831 | \$19,132,353 | 13.1% |
| | \$2,917,884,658 | \$3,212,563,712 | \$3,123,908,453 | (\$88,655,259) | -2.8% |
| 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 | \$125,139,000 | \$75,139,000 | 150.3% |
| Interagency Transfers | \$119,097,820 | \$131,224,992 | \$188,460,400 | \$57,235,408 | 43.6% |
| Fees & Self-gen Revenues | \$153,027,500 | \$123,395,000 | \$138,100,000 | \$14,705,000 | 11.9% |
| Statutory Dedications | \$1,720,790,876 | \$2,762,261,242 | \$2,507,394,222 | (\$254,867,020) | -9.2% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | - |
| Federal Funds | \$282,802,185 | \$145,682,478 | \$164,814,831 | \$19,132,353 | 13.1% |
| | \$2,917,884,658 | \$3,212,563,712 | \$3,123,908,453 | (\$88,655,259) | -2.8% |
| 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 | - |
| 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 | SGF | 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 | SGF | Total | I.O. |
|--|-----------|---------------------------------|--|-----------|---------------|------|
| 103 - Mental Health Advocacy Services | | | | | | |
| 01 - 103 | Executive | Mental Health Advocacy Services | Adjustments provide for the following: IAT Total SGF \$12,500 IAT \$25,000 - Increases provide for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event on a conflict of interest. \$130,944 - Increases provide for two (2) additional licenses for the AS400 system, which is the agency's primary operating software. These additional licenses provide a license for each user and increase the functionality and productivity of staff in their daily operations. \$235,497 - Increases provide for five (5) When Actually Employed (WAE) positions due to the increase in caseloads. \$12,016 - Increases provide for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast LA. | \$390,957 | \$403,457 | 1 |
| 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 funding out of Water Sector Fund to provide grant 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. Contingent upon the enactment of HB 550 of 2023. | \$0 | \$80,000,000 | 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: \$25,429,358 - Hurricanes Katrina and Rita \$11,818,237 - Hurricanes Gustav and Ike \$37,247,595 Total | \$0 | \$37,247,595 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|--------------|----------------------------|---|-------------|---------------|-------------|
| 01 - 107 | Executive | Division of Administration | <p>Non-recurs Federal from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act of 2021, which authorized specific grant awards. The total amount recommended for the GEER Fund in FY 24 is \$13,151,925.</p> <p>In FY 23, the agency received an initial allocation of \$23 M for GEER2. Of the \$23 M, approximately \$16.8 M was allocated to Higher Education for the Completers Program, LCTCS Mobile Labs, digital training for faculty and staff, Dual Enrollment Portal and Fast Forward Program Evaluation, and LOSFA outreach; \$5 M is allocated to K-12 for ACT vouchers, Student Reengagement, Literacy Loss, and Educator health coaches; and the remaining \$1.2 M for statewide initiatives deemed necessary by the governor including the Office of Broadband and Jobs for America's Graduates (JAG).</p> <p>In FY 24, \$13.1 M will be allocated as follows: \$8.9 M to Higher Education for the Completers Program, LCTCS Mobile Labs, digital training for faculty and staff, Dual Enrollment Portal and Fast Forward Program Evaluation, and LOSFA outreach; \$3 M to K-12 for ACT vouchers, Student Reengagement, Literacy Loss, and Educator health coaches; and \$1.2 M for statewide initiatives deemed necessary by the governor including the Office of Broadband and JAG.</p> | \$0 | (\$9,833,395) | 0 |
| 01 - 107 | Executive | Division of Administration | Increases SGR in the Community Development Block Grant (CDBG) state program to receive funds transferred from the Office of Community Development, Disaster Recovery Unit to support eligible public infrastructure and existing affordable housing. These funds are passed through to local governments. | \$0 | \$5,000,000 | 0 |
| 01 - 107 | Executive | Division of Administration | Increases \$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 debits 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 | SGF | 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 | Salary | Related Benefits |
|--|---------------|-------------------------|
| 1) Administrative Program Manager 4 | \$77,043 | \$45,950 |
| 2) Administrative Program Specialist C | \$58,781 | \$38,194 |
| 3) GIS Manager | \$86,559 | \$49,992 |
| 4) GIS Specialist | \$75,598 | \$45,336 |
| 5) Title & Ownership Manager | \$108,066 | \$59,126 |
| 6) Title & Ownership Specialist | \$88,213 | \$50,694 |
| 7) Title & Ownership Specialist | \$88,213 | \$50,694 |
| Total | \$582,473 | \$339,986 |

| | | | | | | |
|----------|-----------|----------------------------|--|-----------|-----------|---|
| 01 - 107 | Executive | Division of Administration | Increases funding for higher utility costs in state buildings as a result of increased electricity and gas rates. Based on year-to-date actuals in FY 23, the DOA projects an increase in utility costs of \$678,871 in FY 24. | \$678,871 | \$678,871 | 0 |
|----------|-----------|----------------------------|--|-----------|-----------|---|

| | |
|---------------------------|------------------------|
| <i>UTILITIES EXPENSES</i> | |
| FY 24 Recommended | \$8,815,113 |
| FY 23 EOB | \$8,136,242 |
| | \$ 678,871 Increase |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. | | | | | | | | | | | | | | | |
|-----------------------------|---------------|--|--|--------------|---------------|-------------------------|--------------------|-----------------------------|-----------|--------------------|----------|-----------|--------------------|----------|-----------|-------|-----------|-----------|--|--|--|
| 01 - 107 | Executive | Division of Administration | Increases funding for three (3) authorized T.O. positions in the Office of Broadband Development and Connectivity. The salaries and related benefits are below: | \$391,406 | \$391,406 | 3 | | | | | | | | | | | | | | | |
| | | | <table border="0"> <thead> <tr> <th>Title</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>1) Program Manager</td> <td>\$100,440</td> <td>\$55,536</td> </tr> <tr> <td>2) Program Manager</td> <td>\$69,574</td> <td>\$36,509</td> </tr> <tr> <td>3) Program Manager</td> <td>\$81,859</td> <td>\$47,488</td> </tr> <tr> <td>Total</td> <td>\$251,873</td> <td>\$139,533</td> </tr> </tbody> </table> | Title | Salary | Related Benefits | 1) Program Manager | \$100,440 | \$55,536 | 2) Program Manager | \$69,574 | \$36,509 | 3) Program Manager | \$81,859 | \$47,488 | Total | \$251,873 | \$139,533 | | | |
| Title | Salary | Related Benefits | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | |
| 01 - 107 | Executive | Division of Administration | Increases funding for one (1) T.O. position and related expenses in the Office of General Counsel for an attorney to assist the Office of Broadband and Connectivity by providing transactional and litigation support. | \$132,808 | \$132,808 | 1 | | | | | | | | | | | | | | | |
| | | | <table border="0"> <tbody> <tr> <td>Salaries</td> <td>\$82,441</td> </tr> <tr> <td>Related Benefits</td> <td>\$48,242</td> </tr> <tr> <td>Personal Services Sub-Total</td> <td>\$130,683</td> </tr> <tr> <td>Supplies</td> <td>\$300</td> </tr> <tr> <td>Equipment</td> <td>\$1,825</td> </tr> <tr> <td>TOTAL</td> <td>\$132,808</td> </tr> <tr> <td>T.O.</td> <td>1</td> </tr> </tbody> </table> | Salaries | \$82,441 | Related Benefits | \$48,242 | Personal Services Sub-Total | \$130,683 | Supplies | \$300 | Equipment | \$1,825 | TOTAL | \$132,808 | T.O. | 1 | | | | |
| Salaries | \$82,441 | | | | | | | | | | | | | | | | | | | | |
| Related Benefits | \$48,242 | | | | | | | | | | | | | | | | | | | | |
| Personal Services Sub-Total | \$130,683 | | | | | | | | | | | | | | | | | | | | |
| Supplies | \$300 | | | | | | | | | | | | | | | | | | | | |
| Equipment | \$1,825 | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$132,808 | | | | | | | | | | | | | | | | | | | | |
| T.O. | 1 | | | | | | | | | | | | | | | | | | | | |
| 01 - 107 | Executive | Division of Administration | Means of finance substitution exchanging \$2,479,000 IAT with an equal amount of SGF within the Office of State Buildings to fund the annual costs of repairs, maintenance, and enhancement of specific buildings and grounds in the Baton Rouge Capitol Park Complex. The substitution properly aligns the budget with projected collections from departments and agencies housed within the capitol complex. | \$2,479,000 | \$0 | 0 | | | | | | | | | | | | | | | |
| | | | 109 - Coastal Protection & Restoration Authority | | | | | | | | | | | | | | | | | | |
| 01 - 109 | Executive | Coastal Protection & Restoration Authority | Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for coastal restoration projects. | \$0 | \$40,000,000 | 0 | | | | | | | | | | | | | | | |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------|-----------|--|--|-----|-----------------|------|
| 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: IAT primarily from GOHSEP originating from FEMA \$4,476,260 Federal Funds (WRDA, RESTORE) (\$1,685,381) Dedications - Coastal Protection and Restoration Fund (\$9,421,676) Dedications - Natural Resource Restoration Trust Fund (\$3,976,500) Total (\$10,607,297) | \$0 | (\$10,607,297) | 0 |
| 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 |
| 01 - 111 | Executive | Homeland Security & Emergency Prep | 111 - 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 | SGF | 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 | SGF | Total | I.O. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------|------------------------------------|---|-------------|---------------|------------------|----------|----------|----------|-----------------------------------|----------|----------|--|----------|----------|--|----------|----------|-----------------------|----------|----------|-----------------------------------|----------|----------|-----------------------------------|----------|----------|-----------------------------------|----------|----------|---------------------|----------|----------|------------------|----------|----------|--------------------------|----------|----------|-------------|-------------|----|
| 01 - 111 | Executive | Homeland Security & Emergency Prep | Increases funding for the Louisiana Center for Safe Schools (LCSS) Program including eleven (11) authorized T.O. positions to administer the program and coordinate with stakeholders across the state in an effort to support a whole community approach to school safety. The funding will be used for the following components of the initiative: Operating & Personnel - \$1.1 M for associated operation costs (travel, supplies, acquisitions) and estimated compensation of 11 new positions: <table border="1"> <thead> <tr> <th>Position</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>Director</td> <td>\$85,000</td> <td>\$34,000</td> </tr> <tr> <td>Licensed Mental Health Consultant</td> <td>\$65,000</td> <td>\$26,000</td> </tr> <tr> <td>Emergency Response Outreach Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Public Relations and Outreach Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Technology Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Training and Education Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Training and Education Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Training and Education Specialist</td> <td>\$50,000</td> <td>\$20,000</td> </tr> <tr> <td>Planning Specialist</td> <td>\$40,000</td> <td>\$16,000</td> </tr> <tr> <td>Grant Specialist</td> <td>\$40,000</td> <td>\$16,000</td> </tr> <tr> <td>Administrative Assistant</td> <td>\$37,000</td> <td>\$14,800</td> </tr> </tbody> </table> | Position | Salary | Related Benefits | Director | \$85,000 | \$34,000 | Licensed Mental Health Consultant | \$65,000 | \$26,000 | Emergency Response Outreach Specialist | \$50,000 | \$20,000 | Public Relations and Outreach Specialist | \$50,000 | \$20,000 | Technology Specialist | \$50,000 | \$20,000 | Training and Education Specialist | \$50,000 | \$20,000 | Training and Education Specialist | \$50,000 | \$20,000 | Training and Education Specialist | \$50,000 | \$20,000 | Planning Specialist | \$40,000 | \$16,000 | Grant Specialist | \$40,000 | \$16,000 | Administrative Assistant | \$37,000 | \$14,800 | \$8,969,075 | \$8,969,075 | 11 |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | Non-recurs Statutory Dedications out of the Emergency Communications Interoperability Fund for the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade. Monies in the fund originated from a transfer of FY 22 excess SGF authorized in Act 167 of the 2022 Regular Legislative Session. Increases funding for ongoing maintenance of the Louisiana Wireless Information Network (LWIN). This will provide \$231,913 for ongoing operating costs (staffing, training, and utilities) and \$1.2 M for one-time Acquisitions and Major Repairs (site batteries, tower lighting and wiring systems, and building site repair) along with a new tower site in Livingston Parish. The total amount recommended for LWIN in FY 24 is \$14.2 M. | \$1,445,158 | \$1,445,158 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--------------|--------------|------------------------------------|--|------------|--------------|-------------|
| 01 - 111 | Executive | Homeland Security & Emergency Prep | Increases funding for the Non-Congregate Sheltering (NCS) program including two (2) authorized T.O. positions and annual maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster. New positions include a Manager (\$64,944 Salary, \$25,978 Related Benefits) and Logistics Officer (\$44,450 Salary, \$17,780 Related Benefits). | \$773,261 | \$773,261 | 2 |
| 01 - 111 | Executive | Homeland Security & Emergency Prep | Increases Statutory Dedications out of the Disability-Focused Disaster Preparedness and Response Fund for a contract with a Disability and Assessment Coordination Entity (DACE) to conduct a needs assessment for people with disabilities affected by disasters in accordance with Act 706 of the 2022 RLS. GOHSEP is in the beginning stages of the RFP process with the Office of State Procurement. | \$0 | \$500,000 | 0 |
| 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) | | | |
| | | | Total | | | |
| | | | \$635,200 | | | |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---|--------------|------------------------------------|--|-------------|---------------|-------------|
| 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 |
| 112 - Department of Military Affairs | | | | | | |
| 01 - 112 | Executive | Department of Military Affairs | Increases SGF to provide for the 25% state match for the Job Challenge Program (JCP). This is due to the transition of the JCP from a U.S. Department of Labor funded pilot program to a National Guard Bureau (NGB) Youth Program which requires state matching funds. The three year pilot program ends June 30, 2023. Additionally, the adjustment includes a reduction in Federal budget authority and twenty (20) positions to align the program budget with NGB Youth Program regulations capping enrollment at 100 cadets annually and to eliminate redundant positions from shared services at the Gillis Long Center such as dining and security. | \$875,000 | (\$2,559,843) | (20) |
| 01 - 112 | Executive | Department of Military Affairs | Increases funding to provide for operating costs in the Military Affairs Program including travel and training (\$420,000), operating services (\$430,000), supplies (\$382,000), and acquisitions for specialized cybersecurity equipment (\$512,000). | \$1,744,122 | \$1,744,122 | 0 |
| 01 - 112 | Executive | Department of Military Affairs | Increases funding (\$266,280 SGF, \$23,015 IAT, \$36,572 SGR, and \$529,822 Fed) for rising utility costs. This adjustment will increase funding for operating services expenses by \$685,052 for electricity costs and \$170,637 for natural gas costs. The agency reports the change in costs from FY 21 to FY 22 have risen 15% for electricity per kWh and 29% for natural gas per ccf. | \$266,280 | \$855,689 | 0 |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---|-----------|----------------------------------|---|-------------|-------------|------|
| 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. <i>FY 24 projected costs:</i> \$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) | \$115,916 | \$115,916 | 0 |
| 116 - LA Public Defender Board | | | | | | |
| 01 - 116 | Executive | LA Public Defender Board | Increases funding to the 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 | Increases funding for purchase or rental of buildings for 14th Judicial District Office of the Public Defender. Previously, \$1.1 M was allocated in FY 21 by the legislature for purchase and rental of buildings for permanent office space for certain districts and returned to SGF until suitable location was found. | \$1,300,000 | \$1,300,000 | 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 |
| 01 - 116 | Executive | LA Public Defender Board | Means of financing substitution exchanging \$979,680 SGF with an equal amount of Statutory Dedications out of the Louisiana Public Defender Fund. The Statutory Dedications will be used to fund general operating expenditures. | (\$979,680) | \$0 | 0 |
| 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 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---|-----------|----------------------------------|--|-------------|---------------|------|
| 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 | | | |
| 01 - 129 | Executive | LA Commission on Law Enforcement | Increases funding to the State Truancy Assessment and Service Center, including one position (Criminal Justice Policy Planner) to assist with program clients, along with an upgraded Family in Need of Supervision (FINS) system. Provides additional funding for the State Truancy Assessment and Service Centers (including new Truancy Assessment and Service Centers in St. Charles Parish and Lafayette Parish) and for allocation of Truancy Assessment Center funding to recipients. | \$1,700,000 | \$1,700,000 | 1 |
| 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 |
| 01 - 129 | Executive | LA Commission on Law Enforcement | Increases funding for the 24th Judicial District Attorney's Office for the Truancy Assessment and Service Center to assess with areas with the highest number of children in high risk schools. | \$150,000 | \$150,000 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---|--------------|----------------------------------|---|------------|--------------|-------------|
| 01 - 129 | Executive | LA Commission on Law Enforcement | Increases funding for East Baton Rouge Truancy Assessment, Inc., for Family Youth Service Center, to assist with areas with the highest number of children in high risk schools. | \$100,000 | \$100,000 | 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 | SGF | Total | I.O. |
|---|------------------|---|---|-----------|-----------|------|
| 03 - Veterans Affairs | | | | | | |
| 130 - Department of Veterans Affairs | | | | | | |
| 03 - 130 | Veterans Affairs | Department of Veterans Affairs Lafayette. | Increases funding to the Department of Veterans Affairs for the American Legion Post No. 504 in Lafayette. | \$150,000 | \$150,000 | 0 |
| 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 | SGF | Total | I.O. |
|---------------|------------------|--------------------------------|---|------------|--------------|-------------|
| 03 - 135 | Veterans Affairs | Northwest LA War Veterans Home | <p>135 - Northwest LA War Veterans Home</p> <p>Increases funding by \$354,693 (\$70,939 SGR and \$283,754 Federal) to contract with licensed nurses, including RNs, LPNs, and CNAs. The NW War Veterans Home worked with the Office of State Procurement to put in place contracts with nurse staffing agencies. The current hourly rates are:</p> <ul style="list-style-type: none"> - RNs - \$64/ hour - LPNs - \$52/ hour - CNAs - \$30/ hour | \$0 | \$354,693 | 0 |
| 03 - 136 | Veterans Affairs | Southeast LA War Veterans Home | <p>136 - Southeast LA War Veterans Home</p> <p>Increases funding by \$600,000 (\$120,000 SGR and \$480,000 Federal) to contract with licensed nurses, including RNs, LPNs, and CNAs. The SE War Veterans Home worked with the Office of State Procurement to put in place contracts with nurse staffing agencies. The current hourly rates are:</p> <ul style="list-style-type: none"> - RNs - \$82/ hour - LPNs - \$52/ hour - CNAs - \$41/ hour | \$0 | \$600,000 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--|-------|--------------------|---|-------------|-------------|------|
| <p style="text-align: center;">04A - State</p> <p style="text-align: center;">139 - Secretary of State</p> | | | | | | |
| 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. | \$5,632,806 | \$5,632,806 | 0 |
| | | | Projected Election Expenses FY 24 \$23,097,686 FY 23 \$17,464,880 \$ 5,632,806 | | | |
| 04A - 139 | State | Secretary of State | Increases SGR funding for ten (10) authorized positions, detailed below. | \$0 | \$968,776 | 10 |
| | | | Administration Program Administrative Coordinator 3 \$61,000 Attorney \$130,684 Attorney \$130,684 Budget Administrator \$141,453 Election Program Specialist C \$96,975 \$560,796 | | | |
| | | | Archives Program: Archives Specialist A \$81,596 Archives Specialist A \$81,596 Archives Specialist A \$81,596 Archives Specialist A \$81,596 Archives Specialist A \$81,596 \$407,980 | | | |
| 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 |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--------------|--------------|--------------------|--|------------|--------------|-------------|
| 04A - 139 | State | Secretary of State | Increases \$277,587 SGF and \$185,058 SGR for expanded leased space at the United Twelve building location by the Administrative Program (\$185,058 SGR) and the Elections Program (\$277,587 SGF). The additional space totals 20,662 square feet and is being added to the existing lease at a rate of \$22.50 per square foot. The department reports that the current leased space has become inadequate and they have been cited by the Fire Marshal. In addition, the added space will allow the agency to be in a centralized location, which will result in more efficient and timely work productivity. The total costs for the United Twelve building leased space in FY 24 is approximately \$1.8 M. | \$277,587 | \$462,645 | 0 |
| 04A - 139 | State | Secretary of State | Increases funding for three (3) authorized positions, detailed below. | \$291,653 | \$291,653 | 3 |
| | | | Elections Program | | | |
| | | | IT Application Developer 1 -GIS | | | |
| | | | \$101,154 | | | |
| | | | Museums Program | | | |
| | | | Education Program Consultant | | | |
| | | | \$102,828 | | | |
| | | | Maintenance Foreman | | | |
| | | | \$87,671 | | | |
| | | | \$190,499 | | | |
| 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 |
| 04A - 139 | State | Secretary of State | Increases funding to provide for additional compensation days for the Parish Boards of Election Supervisors, contingent on the passage of SB 16 of 2023 RLS. SB 16 increases the compensation period for Parish Election Supervisors from eight to nine days for presidential or regularly scheduled congressional primary or general elections and from seven to eight days for any other primary or general election. The increase in compensation days gives the election supervisors an additional day to count mail-in ballots and/or early voting ballots, as necessary. The daily cost per parish is \$750. The Department of State does not anticipate every parish will need an extra compensation day for each election. The increase of \$112,500 allows the department to cover 150 additional compensation days (\$750 daily rate x 150 days = \$112,500) annually. | \$112,500 | \$112,500 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.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 funding for 4 lawyers, 1 administrative personnel, and 1 forensic investigator to implement the Secure Online Child Interactions and Age Limitation Act, contingent on the enactment of SB 162 of the 2023 RS. This cost is comprised of salaries (\$455,000), related benefits (Medicare - \$6,598, Retirement - \$186,641, Health Insurance - \$46,482), travel (\$7,500), supplies (\$3,000), operating expenses (\$42,000) and acquisitions (\$27,125). | \$775,000 | \$775,000 | 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, 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 | SGF | Total | I.O. |
|--|----------|-----------------|--|-----------|-------------|------|
| <p style="text-align: center;">04D - Treasury</p> <p style="text-align: center;">147 - State Treasurer</p> | | | | | | |
| 04D - 147 | Treasury | State Treasurer | Decreases \$400,000 IAT transferred from Schedule 20-945 State Aid to Local Government Entities for administration of the Louisiana Loggers Relief and Louisiana Save Our Screens Programs. The Louisiana Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The Louisiana Save Our Screens Program was intended to provide assistance to impacted movie theater businesses. Both programs were administered by the Treasury and will end in FY 23. The source of funding was ARPA. | \$0 | (\$400,000) | 0 |
| 04D - 147 | Treasury | State Treasurer | Increases SGF 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. HB 462 requires the Treasury to collect, interpret, and make available on its website the financial information provided by each city, parish, and other local school board. The department reports that it will incur 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. The department also requires an additional Data Analyst position 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 |
| 04D - 147 | Treasury | State Treasurer | Increases \$108,796 SGR and one (1) authorized IT Technical Support Analyst T.O. position due to increased workload in the IT department. The IT Technical Support Analyst has a salary of \$70,647 with \$38,149 in related benefits. | \$0 | \$108,796 | 1 |

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

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|-----------|------------------------|------------------------|---|-----|-----------|------|
| 04F - 160 | Agriculture & Forestry | Agriculture & Forestry | Increases SGR to cover salary and related benefits for four (4) temporary hires, as well as supplies needed to test medical marijuana products. The funds are generated through the collection of fees assessed on medical marijuana production facilities for the testing of various products. The Office of Agricultural & Environmental Sciences has seen a significant increase in the number of medical marijuana products that need to be tested. This is in part due to an increase in the amount of medical marijuana producers are growing, increasing the number of tests needed. In addition, Act 491 of the 2022 Regular Legislative Session transferred regulatory authority of the Medical Marijuana Program from LDAH to LDH. LDH requires a greater number of tests on medical marijuana and thus increased the workload for LDAH. Due to the increase, the department needs four (4) temporary positions to ensure the accurate and timely testing of medical marijuana. | \$0 | \$959,010 | 0 |
| | | | Projected Expenditures: \$152,064 - Salaries for four (4) temporary positions, - Agricultural Environmental Specialist 1 (\$38,016 annual salary) \$ 76,032 - Related benefits \$730,914 - Laboratory supplies for testing \$959,010 - Total | | | |
| 04F - 160 | Agriculture & Forestry | Agriculture & Forestry | Increases Statutory Dedications out of the Weights and Measures Fund for the acquisition of WinWam software for Weights & Measures to modernize billing & licensing processes. Licensing software is \$350,000 and annual license/maintenance fees are \$75,000. The billing system currently being used is not keeping up-to-date with modern technology and does not communicate with the inspection software. The new software will allow the use of one database for inspection, registration, licensing, and billing. | \$0 | \$425,000 | 0 |
| 04F - 160 | Agriculture & Forestry | Agriculture & Forestry | Increases Statutory Dedications out of the Weights and Measures Fund to provide a Special Entrance Rate to inspector positions in the Agro-Consumer Science Program and pay increases for current employees to secure adequate staffing levels. | \$0 | \$128,643 | 0 |
| 04F - 160 | Agriculture & Forestry | Agriculture & Forestry | Increases IAT funding from the Coastal Protection and Restoration Authority to the Soil and Water Conservation Program for the Vegetated Planting Program. | \$0 | \$100,000 | 0 |
| 04F - 160 | Agriculture & Forestry | Agriculture & Forestry | Means of finance substitution exchanging \$15,647 IAT and \$171,850 SGR with \$155,792 statutory dedications (\$147,993 out of the Pesticide Fund and \$7,799 out of the Weights and Measures Fund) and \$31,705 federal to realign expenditures with the proper means of financing. | \$0 | \$0 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---|-----------|---------------------------|--|-------------|-------------|------|
| 04G - Insurance | | | | | | |
| 165 - Commissioner of Insurance | | | | | | |
| 04G - 165 | Insurance | Commissioner of Insurance | Increases funding for the newly created LA Churches and NonProfit Religious Organizations Self-Insured Fund, which allows churches, religious organizations, and religious denominations to ban together and self-insure. Any two or more churches and nonprofit religious organizations or one or more religious denominations may agree to pool their liabilities for property insurance coverage for their buildings and properties if they are financially solvent. Contingent upon enactment of SB 147 of 2023 RLS. | \$5,000,000 | \$5,000,000 | 0 |
| 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 |
| 04G - 165 | Insurance | Commissioner of Insurance | 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. | \$0 | \$699,692 | 0 |
| <p>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.</p> <p><i>FY 24 REPLACEMENT ACQUISITIONS</i></p> <p>\$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</p> | | | | | | |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--------------|--------------|---------------------------|--|------------|--------------|-------------|
| 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 |
| | | | FY 23 \$165,000 | | | |
| | | | FY 24 \$ 85,000 | | | |
| | | | Total Grant Award - \$250,000 | | | |
| | | | Budget Adjustment: | | | |
| | | | FY 24 - \$ 85,000 | | | |
| | | | FY 23 - \$165,000 | | | |
| | | | (\$ 80,000) | | | |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|-----------------------------------|----------------------|----------------------|--|-----------|-------------|------|
| 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 | Increases Statutory Dedications out of the Major Events Incentives Fund for the GNO Sports Foundation for the New Orleans Super Bowl Host Committee. Super Bowl LIX is to be held at the Caesars Superdome in New Orleans on 2/9/2025. | \$0 | \$5,000,000 | 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 LA Chamber of Commerce Foundation. The Department of Economic Development (LED) will enter into a cooperative endeavor agreement with the chamber with defined deliverables and a cost reimbursement basis. The LA Chamber of Commerce Foundation is a non-profit organization that was founded in 2018 to help drive economic growth by empowering and sustaining the black, indigenous, and people of color (BIPOC) business community through the development of local chambers. | \$500,000 | \$500,000 | 0 |

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

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--|-------------------------------|-------------|--|-------------|----------------|------|
| 06 - Culture, Recreation & Tourism | | | | | | |
| 264 - State Parks | | | | | | |
| 06 - 264 | Culture, Recreation & Tourism | State Parks | Increases funding for Bogue Chitto State Park for land acquisition, design, and construction. | \$2,000,000 | \$2,000,000 | 0 |
| 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. <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 | \$0 | \$1,456,917 | 0 |
| <p><i>Note: Undesignated funds will be used to mitigate unforeseen changes in costs during procurement of equipment.</i></p> | | | | | | |
| 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 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|-------------------------------|---------------|--|------------|--------------|-------------|
| 06 - 267 | Culture, Recreation & Tourism | Tourism | Increases funding for the Office of Tourism to pass through to New Orleans and Company. | \$500,000 | \$500,000 | 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 | Increases funding to the Office of Multimodal Commerce for expanded Port Security Projects, including but not limited to cybersecurity and drone detection. | \$5,000,000 | \$5,000,000 | 0 |
| 07 - 276 | Transportation & Development | Engineering & Operations | Increases 32 positions and \$3.3 M out of the Transportation Trust Fund (TTF) - Regular for weight enforcement at stationary scales. The enforcement unit will be made up of one (1) Captain, one (1) Executive Lieutenant, three (3) Region Lieutenants, six (6) Region Sergeants, 18 Officers, and three (3) Administrative Staff positions. The total budget for the Stationary Weight Enforcement unit is \$3.25 M which includes salaries (\$1,821,517 M), related benefits (\$747,186), travel (\$50,000), operative services (\$293,150), and supplies (\$338,445). | \$0 | \$3,250,298 | 32 |
| 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 | SGF | Total | I.O. |
|--|---------------------------|-------------------------------------|---|---------------|---------------|------|
| 08A - DPSC Corrections Services | | | | | | |
| 400 - Administration | | | | | | |
| 08A - 400 | DPSC Corrections Services | Administration | House Floor amendment reduces funding in the Administration Agency for transfer to LCTCS for targeted investments in educational and vocational training aimed at recidivism reduction programming for adult and juvenile offenders pursuant to Act 748 of the 2022 RS. | (\$5,000,000) | (\$5,000,000) | 0 |
| 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 |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|-----------|---------------------------------|---|--|-----------|-----------|------|
| 08A - 406 | DPSC Corrections Services | LA Correctional Institute for Women | 406 - 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 |
| 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 | SGF | Total | I.O. |
|-----------|---------------------------------|-----------------------------|---|----------------|----------------|------|
| 08A - 415 | DPSC Corrections Services | Adult Probation & Parole | 415 - Adult Probation & Parole 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. | \$1,921,797 | \$1,921,797 | 0 |
| | | | Salaries | | | |
| | | | <i>Total Due to</i> | | | |
| | | | <i>Special Entrance Rate FY 23</i> | | | |
| | | | <i>Special Entrance Rate FY 24</i> | | | |
| | | | PPO 1 | \$79,557.60 | \$84,600 | |
| | | | PPO 2 | \$200,013.60 | \$208,001.34 | |
| | | | PPO 3 | \$169,917.60 | \$176,506.66 | |
| | | | Specialist | \$590,358.40 | \$612,983.39 | |
| | | | Supervisor | \$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 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|---------------------------------|--|--|------------|--------------|-------------|
| 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 and 32 positions in the Mobile Weight Enforcement division within the Traffic Enforcement Program. The Mobile Weight Enforcement division works with the Stationary Scales program, which was transferred back to DOTD in July 2022 by Act 384 of 2021. Both Stationary Scales and the Mobile Weight Enforcement division protect the infrastructure of the State's roadways. All of the 32 positions will be filled by State Troopers. | \$4,586,676 | \$4,586,676 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="0" style="width: 100%;"> <tr> <td colspan="7">FY 24 LA CYBER CRIMES UNIT</td> </tr> <tr> <td>Salaries</td> <td></td> <td></td> <td></td> <td>\$854,305</td> <td></td> <td></td> </tr> <tr> <td>Overtime</td> <td></td> <td></td> <td></td> <td>\$767,768</td> <td></td> <td></td> </tr> <tr> <td>Related Benefits</td> <td></td> <td></td> <td></td> <td>\$540,691</td> <td></td> <td></td> </tr> <tr> <td>Personal Services Sub-Total</td> <td></td> <td></td> <td></td> <td>\$2,162,764</td> <td></td> <td></td> </tr> <tr> <td>Travel</td> <td></td> <td></td> <td></td> <td>\$370,000</td> <td></td> <td></td> </tr> <tr> <td>Operating Services</td> <td></td> <td></td> <td></td> <td>\$387,800</td> <td></td> <td></td> </tr> <tr> <td>Acquisitions</td> <td></td> <td></td> <td></td> <td>\$608,150</td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td></td> <td></td> <td></td> <td>\$3,528,714</td> <td></td> <td></td> </tr> <tr> <td>T.O.</td> <td></td> <td></td> <td></td> <td>5</td> <td></td> <td></td> </tr> <tr> <td>Non-T.O.</td> <td></td> <td></td> <td></td> <td>4</td> <td></td> <td></td> </tr> </table> | | | | | | | FY 24 LA CYBER CRIMES UNIT | | | | | | | Salaries | | | | \$854,305 | | | Overtime | | | | \$767,768 | | | Related Benefits | | | | \$540,691 | | | Personal Services Sub-Total | | | | \$2,162,764 | | | Travel | | | | \$370,000 | | | Operating Services | | | | \$387,800 | | | Acquisitions | | | | \$608,150 | | | TOTAL | | | | \$3,528,714 | | | T.O. | | | | 5 | | | Non-T.O. | | | | 4 | | |
| FY 24 LA CYBER CRIMES UNIT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Salaries | | | | \$854,305 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overtime | | | | \$767,768 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Related Benefits | | | | \$540,691 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personal Services Sub-Total | | | | \$2,162,764 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Travel | | | | \$370,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Services | | | | \$387,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Acquisitions | | | | \$608,150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | | | \$3,528,714 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T.O. | | | | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-T.O. | | | | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">Title</td> <td style="width: 70%;"></td> </tr> <tr> <td>1)</td> <td>Cyber Crimes Manager</td> <td>Salary</td> </tr> <tr> <td>2)</td> <td>Cyber Crimes Senior Analyst</td> <td>\$126,619</td> </tr> <tr> <td>3)</td> <td>Cyber Crimes Senior Analyst</td> <td>\$110,290</td> </tr> <tr> <td>4)</td> <td>Cyber Crimes Analyst 1</td> <td>\$98,042</td> </tr> <tr> <td>5)</td> <td>Cyber Crimes Analyst 1</td> <td>\$86,559</td> </tr> <tr> <td>6)</td> <td>Cyber Crimes Analyst 1</td> <td>\$86,559</td> </tr> <tr> <td>7)</td> <td>Cyber Crimes Analyst 1</td> <td>\$86,559</td> </tr> <tr> <td>8)</td> <td>Cyber Crimes Analyst 1</td> <td>\$86,559</td> </tr> <tr> <td>9)</td> <td>Cyber Crimes Analyst 1</td> <td>\$86,559</td> </tr> <tr> <td></td> <td>Salary Sub-Total</td> <td>\$854,305</td> </tr> </table> | | | | | | | | Title | | 1) | Cyber Crimes Manager | Salary | 2) | Cyber Crimes Senior Analyst | \$126,619 | 3) | Cyber Crimes Senior Analyst | \$110,290 | 4) | Cyber Crimes Analyst 1 | \$98,042 | 5) | Cyber Crimes Analyst 1 | \$86,559 | 6) | Cyber Crimes Analyst 1 | \$86,559 | 7) | Cyber Crimes Analyst 1 | \$86,559 | 8) | Cyber Crimes Analyst 1 | \$86,559 | 9) | Cyber Crimes Analyst 1 | \$86,559 | | Salary Sub-Total | \$854,305 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Title | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) | Cyber Crimes Manager | Salary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2) | Cyber Crimes Senior Analyst | \$126,619 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3) | Cyber Crimes Senior Analyst | \$110,290 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4) | Cyber Crimes Analyst 1 | \$98,042 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5) | Cyber Crimes Analyst 1 | \$86,559 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6) | Cyber Crimes Analyst 1 | \$86,559 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7) | Cyber Crimes Analyst 1 | \$86,559 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8) | Cyber Crimes Analyst 1 | \$86,559 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9) | Cyber Crimes Analyst 1 | \$86,559 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary Sub-Total | \$854,305 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| <u>Sch.#</u> | <u>Dept.</u> | <u>Agency</u> | <u>Explanation</u> | <u>SGF</u> | <u>Total</u> | <u>I.O.</u> |
|--------------|-----------------------------|---------------|--|-------------|------------------|-------------|
| 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 | Increases SGR from the New Orleans Crime Lab. The New Orleans Crime Lab outsources DNA evidence to the State Police Crime Lab. | \$0 | \$3,000,000 | 0 |
| 08B - 419 | DPSC Public Safety Services | State Police | Decreases Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent REC projections adopted 12/15/22. | \$0 | (\$1,618,977) | 0 |
| 08B - 419 | DPSC Public Safety Services | State Police | Increases SGF (\$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. | \$6,312,516 | \$1,059,364 | 0 |
| 08B - 419 | DPSC Public Safety Services | State Police | Increases funding to the Bureau of Criminal Identification and Information (\$100,000) for automated expungement, and Crime Lab (\$737,541) for rape kits. The Bureau of Criminal Identification and Information will use the funding to develop software for the implementation of SB 111 of 2023 RLS. The Crime Lab will utilize the funding to purchase sexual assault (rape) kits and a sexual assault collection kit tracking system for implementation of SB 169 of 2023 RLS. Funding is contingent on the enactment of both bills. | \$837,541 | \$837,541 | 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 | |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|-----------|-----------------------------|--------------------|---|--------------|-----------|------|
| 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 |
| 08B - 419 | DPSC Public Safety Services | State Police | Increases IAT and two (2) T.O. positions as well as operational expenses in the Criminal Investigation Program for the School Safety Unit. The IAT funding is from GOHSEP. State Police created the School Safety Unit in 2018 and begin offering an Anonymous Reporting App to students and a Panic Button App for teachers and staff in 2020. Presently, the School Safety Unit has two non-T.O. positions, a Criminal Investigator and a Policy Planner, that are expiring. These existing positions will be converted to permanent T.O. positions. Both positions manage and oversee both the Anonymous Reporting App and the Panic Button App. | \$0 | \$256,310 | 2 |
| | | | <p><i>FY 24 SCHOOL SAFETY UNIT</i></p> <p>Salaries \$140,016</p> <p>Related Benefits \$83,942</p> <p>Personal Services Sub-Total \$223,958</p> <p>Operating Services \$600</p> <p>Supplies \$600</p> <p>IAT - OTS \$1,980</p> <p>Acquisitions \$29,172</p> <p>TOTAL \$256,310</p> <p>T.O. 2</p> | | | |
| 08B - 419 | DPSC Public Safety Services | State Police | Means of financing substitution exchanging Statutory Dedications out of the Riverboat Gaming Enforcement Fund (\$19,692,174) and Tobacco Tax Health Care Fund (\$578,486) with an equal amount of SGF (\$18,939,319) and SGR (\$1,331,341). | \$18,939,319 | \$0 | 0 |
| 08B - 422 | DPSC Public Safety Services | State Fire Marshal | Increases IAT funding to Carrol L. Herring Fire and Training Institute (FETI). The source of IAT funding is Statutory Dedications out of the Fireman Training Fund and the Two Percent Fire Insurance Fund. The funding will be used for repairs on buildings on the FETI campus. | \$0 | \$750,000 | 0 |

422 - State Fire Marshal

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------------------------------|---------------------|------------------|--|-------------|-------------|------|
| 08C - DPSC Youth Services | | | | | | |
| 403 - Juvenile Justice | | | | | | |
| 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 - 403 | DPSC Youth Services | Juvenile Justice | Increases funding to the Youth Services Program for the medical care of the female population at Ware Youth Center in Red River Parish. | \$1,500,000 | \$1,500,000 | 0 |
| 08C - 403 | DPSC Youth Services | Juvenile Justice | Increases \$491,995 IAT from MFP to the Youth Services Program for additional funding. The source of IAT funding is SGF. | \$0 | \$491,995 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | 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 | SGF | 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 | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

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

305 - Medical Vendor Administration

| | | | | | | |
|----------|--------|-------------------------------|---|--------------|--------------|---|
| 09 - 305 | Health | Medical Vendor Administration | Increase funding (\$44.6 M SGF, \$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 federal funds is federal matching funds. | \$44,616,898 | \$89,233,796 | 0 |
| 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 |
| 09 - 305 | Health | Medical Vendor Administration | Increase funding for Mobile Crisis Response and Community Brief Crisis Support services. | \$0 | \$1,500,000 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | 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 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>Increases funding (\$71.8 M Statutory Dedication, \$239.5 federal) for hospital directed payments in the event that SCR 3 of the 2023 Regular Legislative Session becomes law. The source of statutory dedications are hospital tax revenues deposited into the Hospital Stabilization Fund and premium tax revenues deposited into the Medical Assistance Trust Fund.</p> | \$0 | \$311,365,517 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------|--------|-------------------------|---|--------------|---------------|------|
| 09 - 306 | Health | Medical Vendor Payments | Increase in funding to re-base Nursing Home rates, including increase for Hospice care. The source of federal funds is Title 19 federal financial participation. The increase is based on the following assumptions: Nursing Home \$1,228,533,971 - FY 24 projected spend on nursing home care \$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 | Increases funding (\$37.3 M IAT, \$6.9 M SGR, \$18.9 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). | \$0 | \$63,167,065 | 0 |

| | | | | | | |
|---------------|--------------|-------------------------|---|--------------|--------------|-------------|
| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
| 09 - 306 | Health | Medical Vendor Payments | Increase in funding (\$15.5 M SGF, \$32.4 M Federal) for Medicare Part A and Part B premium adjustments for dual eligible recipients that qualify for both Medicare and Medicaid. The source of federal funds (67.57% federal matching funds) is Title 19 federal financial participation. The increase is based on a projected increase in enrollees for Part A and Part B benefits, and a projected increase in premium costs for Part B. | \$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 | SGF | Total | I.O. |
|---------------|--------------|-------------------------|--|--------------|--------------|-------------|
| 09 - 306 | Health | Medical Vendor Payments | Increases funding for an additional 500 Community Choices Waiver slots. | \$5,900,741 | \$18,774,232 | 0 |
| 09 - 306 | Health | Medical Vendor Payments | Increases funding for rural health clinics. | \$5,447,239 | \$17,331,336 | 0 |
| 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 | Increases funding for pay incentives to attract and retain staff in the Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities. | \$3,816,517 | \$12,142,911 | 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 |
| 09 - 306 | Health | Medical Vendor Payments | Increases funding for an increase in reimbursement rates for support coordination services. | \$2,347,931 | \$7,470,351 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | 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 |
| 09 - 306 | Health | Medical Vendor Payments | Increases uncompensated care costs funding to the Office of Behavioral Health for pay incentives. | \$1,605,720 | \$5,044,674 | 0 |
| 09 - 306 | Health | Medical Vendor Payments | Increases uncompensated care costs funding to the Office of Behavioral Health for residential substance use disorder treatment services. | \$1,409,910 | \$4,429,500 | 0 |
| 09 - 306 | Health | Medical Vendor Payments | Increases uncompensated care costs funding to inpatient psychiatric facilities with an academic training mission. | \$646,600 | \$2,000,000 | 0 |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------|-----------------------|-------------------------|---|-----------------|-----------------------|-------------------|-------------|------------|-------------|-------------|-------|-------|--------------|-------------|-----------|------------------|-------|-----|----------|------------|----------|--|--|--|------------------|-----------------|------------------|----------|-----------|---|
| 09 - 306 | Health | Medical Vendor Payments | <p>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:</p> <p>\$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</p> | \$132,122 | \$420,370 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 09 - 306 | Health | Medical Vendor Payments | <p>Annualization of costs associated with 22 Federally Qualified Health Centers (FQHC's) phased in FY 23, additional costs associated with 25 new FQHC's projected to be enrolled in the Medicaid program in FY 24, and clinic rate increases based on the Medicare Economic Index (MEI). The source of federal funds is Title 19 federal financial participation. The increase is based on the following assumptions and calculations:</p> <p>\$2,456,924 - FY 23 Existing Operating Budget (FQHC FY 23 base expenditures) \$2,783,931 - Projected FQHC expenditures in FY 24 (includes 2.1% MEI inflationary adjustment) \$327,007 - Increase over FY 23 EOB</p> | \$102,778 | \$327,007 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 09 - 306 | Health | Medical Vendor Payments | <p>Increase in funding for rural hospital inpatient rates inflationary adjustment. The source of federal funding is Title 19 federal financial participation. The adjustment is based on the assumptions and calculations reflected below:</p> <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>Avg of last 2 REBASES</th> <th>X FY22 paid days*</th> <th>Annual amt.</th> <th>60 day lag</th> <th>FY24 Impact</th> </tr> </thead> <tbody> <tr> <td>Acute (FFS)</td> <td>\$137</td> <td>1,670</td> <td>\$229,224.20</td> <td>\$37,680.69</td> <td>\$191,544</td> </tr> <tr> <td>Psych Unit (FFS)</td> <td>\$140</td> <td>244</td> <td>\$34,182</td> <td>\$5,618.95</td> <td>\$28,563</td> </tr> <tr> <td></td> <td></td> <td></td> <td>\$263,406</td> <td>\$43,300</td> <td>\$220,107</td> </tr> </tbody> </table> | | Avg of last 2 REBASES | X FY22 paid days* | Annual amt. | 60 day lag | FY24 Impact | Acute (FFS) | \$137 | 1,670 | \$229,224.20 | \$37,680.69 | \$191,544 | Psych Unit (FFS) | \$140 | 244 | \$34,182 | \$5,618.95 | \$28,563 | | | | \$263,406 | \$43,300 | \$220,107 | \$69,180 | \$220,107 | 0 |
| | Avg of last 2 REBASES | X FY22 paid days* | Annual amt. | 60 day lag | FY24 Impact | | | | | | | | | | | | | | | | | | | | | | | | | |
| Acute (FFS) | \$137 | 1,670 | \$229,224.20 | \$37,680.69 | \$191,544 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Psych Unit (FFS) | \$140 | 244 | \$34,182 | \$5,618.95 | \$28,563 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | \$263,406 | \$43,300 | \$220,107 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 09 - 306 | Health | Medical Vendor Payments | Provides funding for Nurse Midwives contingent upon the passage of SB 135 of the 2023 RLS. | \$39,972 | \$210,641 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. | |
|----------|--------|-------------------------|---|-----------------|---------------|----------------|-------|
| 09 - 306 | Health | Medical Vendor Payments | Means of Finance Substitution - Replace SGF (\$19.4 M), IAT \$345,427 and FSG (\$1.9 M) revenue with a like amount (\$21.7 M) of federal matching funds. The source of federal funds is Title 19 federal financial participation. For FY 24, the blended Federal Medical Assistance Percentage (federal match) increases to 67.57% federal, from 67.47% in FY 23. For FY 24, the FMAP for uncompensated care cost (UCC) payments in the Disproportionate Share Hospital (DSH) payment program increases to 67.67% from 67.28% in FY 23. | (\$19,448,113) | \$0 | 0 | |
| | | Program | SGF | IAT | SGR | Federal | Total |
| | | Private Providers | (\$13,366,914) | (\$177,503) | (\$1,705,066) | \$15,249,483 | \$0 |
| | | Public Providers | (\$190,471) | | | \$190,471 | \$0 |
| | | UCC | (\$4,082,395) | (\$167,924) | (\$294,615) | \$4,544,934 | \$0 |
| | | Buy in/supplements | (\$1,808,333) | | | \$1,808,333 | \$0 |
| | | | | | | \$21,793,221 | |
| 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 | |
| | | | | SGF | Stat.Ded. | Federal | Total |
| | | | | (\$151,699,689) | | (\$27,165,666) | \$0 |
| | | | Note: The reduction to federal funds in FY 24 reflected below represents a net reduction in enhanced federal funds. This adjustment removes the enhanced funds utilized in FY 23, however increases federal funds utilized in the Medicaid budget to include 2 additional quarters of eFMAP in FY 24 (2.5% from July through September of 2023, and an additional 1.5% from October through December of 2023). | | | | |
| | | | (\$137,868,978) - eFMAP appropriated in FY 23 Medicaid budget | | | | |
| | | | \$110,703,312 - eFMAP (2 quarters) appropriated in FY 24 Medicaid budget | | | | |
| | | | (\$27,165,666) - net federal enhanced funds | | | | |
| 09 - 306 | Health | Medical Vendor Payments | Means of Finance swap increasing Statutory 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 | Current Rate | New Rate | Estimated Cost | SGF | Total | I.O. | |
|---------------------------------|--------|--|--|--------------|---------------------|-----------------|---|-------------|------|--|
| 09 - 306 | Health | Medical Vendor Payments | Means of Finance Swap replacing federal funds from ARPA Home and Community Based Services (HCBS) for provider reimbursement rates with a like amount of SGF. | | | | \$31,082,000 | \$0 | 0 | |
| Rate Increases | | | | | | | | | | |
| | | Service | Recipients | Units | Current Rate | New Rate | Estimated Cost | | | |
| | | LTPCS T1019 | 11,539 | 40,513,226 | \$3.50 | \$4.63 | \$45,779,945.38 | | | |
| | | \$45,779,945.38 | | | | | | | | |
| Community Choices Waiver | | | | | | | | | | |
| | | S5125 | 5,010 | 32,151,798 | \$3.25 | \$4.63 | \$44,369,481.24 | | | |
| | | S5125 | 169 | 88,287 | \$4.88 | \$6.26 | \$121,836.06 | | | |
| | | S5125 | 8 | 37,394 | \$2.69 | \$4.07 | \$51,603.72 | | | |
| | | T2023 | 491 | 1,652 | \$172 | \$224.00 | \$85,904.00 | | | |
| | | T2022 | 5,158 | 50,892 | \$155 | \$202.00 | \$2,391,924.00 | | | |
| | | S5100 | 21 | 41,551 | \$2.97 | \$4.02 | \$43,628.55 | | | |
| | | new slots filled in FY23 (4.3% increase) | | | | | | | | |
| | | Adult Day Health Care Waiver | | | | | \$2,027,588.21 | | | |
| | | S5100 | 261 | 726,128 | \$2.97 | \$4.02 | \$762,434.40 | | | |
| | | T2022 | 475 | 4447 | \$155 | \$202 | \$209,009 | | | |
| | | Total | | | | | \$971,443.40 | | | |
| | | | | | | | \$95,843,355.56 | | | |
| | | | | | | | \$95,843,355 Total | | | |
| | | | | | | | \$31,082,000 (32.43% state match adjustment) | | | |
| 09 - 306 | Health | Medical Vendor Payments | Means of Finance substitution replacing Statutory Dedication revenues and increasing SGF by a like amount. The source of Statutory Dedication funds are revenues deposited into the Health Excellence Fund for expenditure in Medicaid. | | | | \$5,772,456 | \$0 | 0 | |
| 09 - 306 | Health | Medical Vendor Payments | Means of Finance substitution replacing Statutory Dedication funding for a like amount of SGF based on the most current REC forecast. The source of statutory dedication funds are revenues deposited into the Louisiana Fund for appropriation in Medicaid. | | | | \$10,268,088 | \$0 | 0 | |
| 09 - 307 | Health | Office of Secretary | 307 - Office of Secretary Provides funding for a Pharmacogenetic Pilot Program. | | | | \$3,000,000 | \$3,000,000 | 0 | |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--------|-------|--------|-------------|-----|-------|------|
|--------|-------|--------|-------------|-----|-------|------|

320 - Aging & Adult Services

| | | | | | | |
|----------|--------|------------------------|--|-----------|-----|---|
| 09 - 320 | Health | Aging & Adult Services | Means of financing substitution increasing SGF and decreasing funding from the statutorily dedicated Traumatic Head and Spinal Cord Injury (TH/SCI) Trust Fund by a like amount. The reduction to the TH/SCI Trust Fund reflects a reduction in FY 24 anticipated revenue collections. The TH/SCI Trust was created in the 1993 RLS as a special fund in the state treasury from collections of an additional fee imposed on three (3) specific motor vehicle violations: 1) driving under the influence, 2) reckless operation, and 3) speeding. The TH/SCI Trust allows survivors of a traumatic head or spinal cord injuries to avoid institutionalization by providing home and community based services. The TH/SCI Trust is a payer of last resort and all other funding sources must be explored before the Trust fund can be utilized. | \$619,560 | \$0 | 0 |
|----------|--------|------------------------|--|-----------|-----|---|

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

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

325 - Acadiana Area Human Services District

| | | | | | | |
|----------|--------|---------------------------------------|--|---------------|---------------|---|
| 09 - 325 | Health | Acadiana Area Human Services District | Decreases funding to non-recur a one-time line item appropriation in the 2022 General Appropriations Bill for the operation of a 70-bed substance abuse treatment facility in Lafayette. The facility has not been opened as of this writing. AAHSD is currently investigating the possibility of entering into a Cooperative Endeavor Agreement (CEA) with an outside organization to operate the facility. | (\$3,000,000) | (\$3,000,000) | 0 |
|----------|--------|---------------------------------------|--|---------------|---------------|---|

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.

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------------------------|--------|---------------------------------------|--|---------------|-----------------|------|
| 09 - 325 | Health | Acadiana Area Human Services District | <p>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.</p> <p>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.</p> <p>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.</p> | \$0 | \$1,000,000 | 0 |
| | | | 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 SGF with an equal amount of Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast. The total recommended dedication from the fund in FY 24 is \$38.9 M. | (\$2,994,487) | \$0 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.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> | \$5,570,717 | \$11,141,434 | 0 |

| Position | Number of Positions | Annual Cost Per Position | | Total Difference |
|-------------------------|---------------------|--------------------------|-----------------|---------------------|
| | | Contract | I.O. Difference | |
| RN | 50 | \$314,010 | \$127,834 | \$186,176 |
| LPN | 10 | \$227,948 | \$87,694 | \$140,254 |
| CNA | 4 | \$151,190 | \$43,668 | \$107,523 |
| 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 | SGF | Total | I.O. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------|--------------------------|---|--------------------|-------------|------|----------|---------------------|--------------------------|--|------------------|----------|-----------------|----|----|-----------|-----------|-----------|-----|---|-----------|----------|-----------|-----|----|-----------|----------|-------------|-------------------------|--|--|--|--------------------|
| 09 - 330 | Health | Behavioral Health | 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: | \$0 | \$9,643,161 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <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>I.O. Difference</th> </tr> </thead> <tbody> <tr> <td>RN</td> <td>10</td> <td>\$258,510</td> <td>\$108,510</td> <td>\$150,000</td> </tr> <tr> <td>LPN</td> <td>5</td> <td>\$176,148</td> <td>\$58,518</td> <td>\$588,148</td> </tr> <tr> <td>CNA</td> <td>69</td> <td>\$144,690</td> <td>\$35,197</td> <td>\$7,555,013</td> </tr> <tr> <td>Total Adjustment</td> <td></td> <td></td> <td></td> <td>\$9,643,161</td> </tr> </tbody> </table> | | | | | | | Position | Number of Positions | Annual Cost Per Position | | Total Difference | Contract | I.O. Difference | RN | 10 | \$258,510 | \$108,510 | \$150,000 | LPN | 5 | \$176,148 | \$58,518 | \$588,148 | CNA | 69 | \$144,690 | \$35,197 | \$7,555,013 | Total Adjustment | | | | \$9,643,161 |
| Position | Number of Positions | Annual Cost Per Position | | Total Difference | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Contract | I.O. Difference | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RN | 10 | \$258,510 | \$108,510 | \$150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LPN | 5 | \$176,148 | \$58,518 | \$588,148 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CNA | 69 | \$144,690 | \$35,197 | \$7,555,013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Adjustment | | | | \$9,643,161 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 09 - 330 | Health | Behavioral Health | Increases \$2.6 M SGF and \$5 M IAT to provide funding to the Hospital Based Treatment Program for staff pay incentives. | \$2,575,442 | \$7,620,116 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | |
|---------------|--------------|-------------------|--|-------------|--------------|-------------|
| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
| 09 - 330 | Health | Behavioral Health | Increases \$3.7 M (\$2.1 M SGF and \$1.5 M IAT from Medicaid out of the Uncompensated Care Program) to provide for additional contracted psychiatry/psychology services and increased rates to assist with competency restoration at Eastern Louisiana Mental Health System (ELMHS) in Jackson, LA, in order to maximize bed flow for compliance with timely patient admissions. ELMHS psychiatry services are primarily provided through Tulane University in addition to LSU contracts and classified civil service positions. This request reflects a 38% increase for the existing contracted services, as well as two (2) additional psychiatrists included in the Tulane Doctor's Contract and one (1) additional LSU psychologist. Contract and contracted personnel cost increases are shown in the table below: | \$2,148,333 | \$3,686,485 | 0 |

| Position | Days | Daily Rate | | Cost Increase |
|---|-------------|------------------------|------------------|----------------------|
| | | FY 23 | FY 24 | |
| Clinical Director - Forensic Aftercare Clinic (FAC) | 189 | \$1,200.00 | \$1,440.00 | \$240.00 |
| Psychiatrist - Community Forensic Services (CFS) | 39 | \$1,147.92 | \$1,902.00 | \$754.08 |
| Psychiatrist - FAC & CFS Subtotal | 253 | \$1,147.92 | \$1,902.00 | \$754.08 |
| 10% Administrative Cost | | | | \$265,551 |
| Tulane FAS and CFS Total | | | | \$292,106 |
| Other Contracted Psychiatrist | 178 | \$1,147.92 | \$1,902.00 | \$754.08 |
| LSU Psychologist - Existing | 24 | \$2,152.12 | \$2,152.12 | \$0.00 |
| LSU Psychologist - New | 24 | | \$2,152.12 | \$2,152.12 |
| Other Contracted Personnel Total | | | | \$185,877 |
| Total Contracted Personnel Costs | | | | \$477,984 |
| Other Contracts | | Contract Amount | | Cost Increase |
| Tulane Doctor's Contract* | | FY23 | FY 24 | \$3,076,303 |
| Harmony - Psychiatry Services | | \$6,070,190 | \$9,146,493 | \$132,198 |
| Total Other Contract Cost Increase | | \$820,040 | \$952,238 | \$3,208,501 |
| Total Cost Increase | | | | \$3,686,485 |

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

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

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|--------------|-------------------|--|-------------|--------------|-------------|
| 09 - 330 | Health | Behavioral Health | Increases IAT from Medicaid for the expansion of residential substance use disorders treatment services for women and children. | \$0 | \$3,000,000 | 0 |
| 09 - 330 | Health | Behavioral Health | Increases IAT from Medical Vendor Administration for start-up costs associated with community-based crisis services providers. | \$0 | \$1,500,000 | 0 |
| 09 - 330 | Health | Behavioral Health | Increases IAT from Medicaid to provide funding for specialized psychiatric residential treatment facilities. | \$0 | \$1,429,500 | 0 |
| 09 - 330 | Health | Behavioral Health | Increases funding for the implementation of the Louisiana Education and Addiction Network. | \$1,000,000 | \$1,000,000 | 0 |
| 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 |

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

* Forensic Supervised Transitional Residential and Aftercare

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

| Sch. # | Dept. | Agency | Explanation | SGF | Total | T.O. |
|---------------|--------------|-------------------|--|------------|--------------|-------------|
| 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 |
| 09 - 330 | Health | Behavioral Health | 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. | \$0 | (\$289,243) | 0 |
| 09 - 330 | Health | Behavioral Health | Decreases IAT from Medicaid out of the Uncompensated Care Program and three (3) T.O. positions to transfer three (3) Correctional Guard - Therapeutic positions from the Hospital Based Program to the Office of the Secretary for Training and Development. These positions were transferred through a BA-7 request in January 2023, and this adjustment annualizes the transfer. The purpose of this transfer is to convert three (3) Program Monitor temporary job appointments to permanent T.O. positions within the Office of the Secretary. | \$0 | (\$191,163) | (3) |
| | | | While the positions are being transferred, the Office of the Secretary will not be receiving the associated IAT funding. | | | |
| | | | These positions are being transferred due to the large number of vacancies and consistent difficulty in filling Correctional Guard - Therapeutic positions. The duties associated with these positions will continue to be performed through overtime of existing staff. | | | |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------|--------|-------------------|---|-----------|-----------|------|
| 09 - 330 | Health | Behavioral Health | Increases funding to provide a 30% per diem rate increase for Louisiana Industries for the Disabled (5 beds) and Options Foundation (20 beds) supervised community group home contracts, for the provision of services for patients who have been conditionally released from Eastern Mental Health System (ELMHS) into the community. The increases are necessary to support the rising costs to providers for personnel, food, and utilities. | \$170,890 | \$170,890 | 0 |

These rate increases first took effect in FY 23. That year, OBH funded the increase by utilizing unspent SGF from a \$3.2 M budget adjustment supporting the opening of 58 Forensic Supervised Transitional and Residential Aftercare (FSTRA) beds. A portion of this \$3.2 M was available because the FSTRA beds were not filled immediately.

The rate increases are shown below:

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

340 - OCDD

| | | | | | | |
|----------|--------|------|---|-----------|--------------|---|
| 09 - 340 | Health | OCDD | Increases IAT funding for pay incentives. | \$0 | \$10,699,885 | 0 |
| 09 - 340 | Health | OCDD | Increases funding (\$423,678 SGF, \$419,000 Statutory Dedication out of the Community and Family Support System Fund, and \$794,963 Federal) due to a projected growth in the number of eligible children being referred and served in the Early Steps Program. In FY 23, Early Steps was budgeted to serve 5,945 children each month. This increase in funding will provide services for 253 more children each month. The Early Steps Program is LA's early intervention system for children, age 0 to 36 months, who have a developmental delay. | \$423,678 | \$1,637,641 | 0 |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|-------|-------|--------|-------------|-----|-------|------|
|-------|-------|--------|-------------|-----|-------|------|

10 - Children & Family Services
360 - Children & Family Services

| | | | | | | |
|----------|----------------------------|----------------------------|---|-----|----------------|---|
| 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 |
|----------|----------------------------|----------------------------|---|-----|----------------|---|

TANF Expenditure history:

| | 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 |

| | | | | | | |
|----------|----------------------------|----------------------------|---|-------------|-------------|---|
| 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 for domestic violence shelters | \$7,000,000 | \$7,000,000 | 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 |
|----------|----------------------------|----------------------------|--|-----------|-------------|---|

| | 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 |

| Sch. # | Dept. | Agency | Explanation | SGF | 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></td> <td>FY 23</td> <td>Adjustment</td> <td>FY 24</td> </tr> <tr> <td>SGF</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> | | FY 23 | Adjustment | FY 24 | SGF | \$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 | | | | | | | |
| | FY 23 | Adjustment | FY 24 | | | | | | | | | | | | | | | | | | | | | | | |
| SGF | \$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 | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | |
| | | | <ul style="list-style-type: none"> 34 Project Coordinators 5 Project Supervisors 1 Administrative Assistant 40 Total Non-TO FTE | | | | | | | | | | | | | | | | | | | | | | | |
| 10 - 360 | Children & Family Services | Children & Family Services | Increases SGR for the Child Welfare Program. This adjustment seeks to align budget authority with historical collections. | \$0 | \$2,000,000 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | SGR Collection History for the Child Welfare Program: | | | | | | | | | | | | | | | | | | | | | | | |
| | | | <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 | | | |
| | Budget | Actual | Additional Budget Authority Needed | | | | | | | | | | | | | | | | | | | | | | | |
| FY 20 | \$2,656,768 | \$4,837,927 | \$2,181,159 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 21 | \$2,656,768 | \$4,082,936 | \$1,426,168 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 22 | \$1,626,697 | \$3,603,561 | \$1,976,864 | | | | | | | | | | | | | | | | | | | | | | | |
| 3 year average | \$2,313,411 | \$4,174,808 | \$1,861,397 | | | | | | | | | | | | | | | | | | | | | | | |
| 10 - 360 | Children & Family Services | Children & Family Services | Increases funding for critical transportation needs shelters (CTNS) to house evacuees during declared emergencies and storage space for emergency supplies. DCFS anticipates that this increase will provide an additional 515,000 square feet of space and 9,268 beds, doubling the bed capacity of state CTNS beds. An RFP has been issued. | \$1,633,373 | \$1,633,373 | 0 | | | | | | | | | | | | | | | | | | | | |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.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 | SGF | Total | I.O. |
|----------------------------------|-------------------|---------------------|--|-----|--------------|------|
| 11 - Natural Resources | | | | | | |
| 431 - Office of Secretary | | | | | | |
| 11 - 431 | Natural Resources | Office of Secretary | Increases Federal Funds to expend grant funding from the Infrastructure Investment and Jobs Act (IIJA). These funds will be utilized for plugging and restoring abandoned oil and gas wells through the Oilfield Site Restoration program around the state. FY 24 grant funding will expand on an existing \$30 M of authority in the EOB Base for a total of \$50 M from the sources below: \$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 -10 M U.S. Fish and Wildlife Services (Federal Well Restoration) \$50 M Total | \$0 | \$20,000,000 | 0 |
| 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 Humphreys 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 | SGF | Total | I.O. |
|----------|-------------------|---------------------|---|-------------|-------------|------|
| 11 - 431 | Natural Resources | Office of Secretary | Increases funding (\$1.3 M SGF and \$8 M Federal) and two (2) authorized T.O. positions for Grid Resilience Grant projects awarded by the U.S. Department of Energy's Building a Better Grid initiative. The formula grant allocation of \$8,005,578 requires a 15% state match fulfilled by \$1,200,837 SGF included in this adjustment. The program aims to generate the greatest community benefit providing clean, affordable, and reliable energy to the weakest areas in Louisiana. The positions added include an Accountant/Grant Reviewer (\$67,299 Salary, \$33,650 Related Benefits) and a Legal Administrative Program Specialist (\$58,781 Salary, \$29,391 Related Benefits), which is funded by the \$88,172 in SGF included in the adjustment above the state match requirement. | \$1,289,010 | \$9,294,588 | 2 |
| 11 - 431 | Natural Resources | Office of Secretary | Increases Federal and two (2) authorized T.O. positions to align expenses related to four (4) energy grants with existing budget authority in the State Energy Program (SEP). New positions include a Federal Energy Program Manager (\$70,647 Salary, \$42,796 Related Benefits) and an Executive Staff Officer (\$62,889 Salary, \$39,549 Related Benefits). The agency has an existing \$3 M in Federal authority in the EOB Base for this purpose bringing the total authority for FY 24 to \$6.4 M. | \$0 | \$3,412,616 | 2 |
| | | | Grants and funding for FY 24 include the following: | | | |
| | | | \$2,846,946 SEP IIJA 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 | 432 - 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 | SGF | 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 SGF for the Carbon Sequestration Program. Funding in the Oil and Gas Regulatory Dedicated Fund Account is dedicated in R.S. 30:21 for the regulation of the oil and gas industry. This adjustment will align the funding purpose and allow for the Carbon Sequestration Program to continue its work. | \$204,274 | \$0 | 0 |
| 11 - 432 | Natural Resources | Conservation | Means of finance substitution exchanging \$206,125 SGR out of the Oil and Gas Regulatory Dedicated Fund Account with an equal amount of SGF to continue funding two (2) Environmental Impact Specialist 3 positions to operate the Water Well Program. Funding in the Oil and Gas Regulatory Dedicated Fund Account is dedicated in R.S. 30:21 for the regulation of the oil and gas industry. This adjustment will align the funding purpose and allow for the Water Well Program to continue its work. | \$206,125 | \$0 | 0 |
| 11 - 432 | Natural Resources | Conservation | Means of Finance substitution exchanging \$2 M SGR out of the Oil and Gas Regulatory Account for an equal amount of SGF due to a shortfall in collections coming into the account. | \$2,000,000 | \$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 | SGF | 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. 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 | \$0 | \$560,530 | 0 |
| 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 | SGF | Total | I.O. |
|---|-----------------------|-----------------------|---|-----|-------------|------|
| 13 - Environmental Quality | | | | | | |
| 856 - Environmental Quality | | | | | | |
| 13 - 856 | Environmental Quality | Environmental Quality | Increases SGR funding out of the Environmental Trust Dedicated Fund Account to various programs within the Department of Environmental Quality for Environmental Scientists and Project Specialist Special Entrance Rates to secure adequate staffing levels. | \$0 | \$1,778,723 | 0 |
| 13 - 856 | Environmental Quality | Environmental Quality | Increases Federal to align the budget with federal grants for FY 24. The department received seven (7) new grants that will assess pollutant levels in the air, address oxygen in water that sustains marine life, secure clean drinking water for the citizens of Louisiana, develop site-specific cleanup plans for redevelopment or reuse of property, improve tribal environmental response programs, and support air monitoring in and near communities that are disproportionately exposed to pollutants. This increase is offset by a reduction of \$1.6 M in various other grants received by the department. | \$0 | \$1,264,120 | 0 |
| New Grants (\$2.8 M): | | | | | | |
| \$ 103,030 - 605(b) BIL Funds - Water Quality Management Planning Grant | | | | | | |
| \$ 255,000 - ARPA Section 103 - PM2.5 Air Monitoring | | | | | | |
| \$ 900,000 - Brownfields 128(a) BIL Grant | | | | | | |
| \$ 700,000 - Brownfields Community Wide Assessment Grant | | | | | | |
| \$ 62,374 - ARPA Polycyclic Hydrocarbons Detection Grants | | | | | | |
| \$ 800,460 - Gulf Hypoxia BIL Grant | | | | | | |
| \$ 60,921 - ARPA Grant for Ambient Air Monitoring in St. James | | | | | | |
| \$2,881,785 - Total | | | | | | |
| Existing Grants Adjustments (\$1.6M): | | | | | | |
| (\$ 248,309) - PPG Grant | | | | | | |
| \$ 2,726 - PM2.5 Air Monitoring Grant | | | | | | |
| (\$ 617) - Superfund | | | | | | |
| (\$ 451,171) - LUST CA | | | | | | |
| (\$ 382,203) - Brownfields State Response | | | | | | |
| (\$ 397,461) - Non Point Source | | | | | | |
| (\$ 5,455) - Clean Diesel | | | | | | |
| (\$ 58,505) - LUST Hurricane Harvey | | | | | | |
| (\$ 250) - WQMP 106 Monitoring | | | | | | |
| (\$ 76,420) - SEJCA | | | | | | |
| (\$1,617,665) - Total | | | | | | |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------|-----------------------|-----------------------|---|-------------|-------------|------|
| 13 - 856 | Environmental Quality | Environmental Quality | Increases SGR funding out of the Motor Fuels Underground Storage Tank Trust Dedicated Account for grants to Louisiana motor fuel underground storage tank owners. Act 277 of the 2022 Regular Legislative Session authorizes the department to provide grants to tank owners to upgrade or improve single-walled motor fuel underground tanks to the standards recommended by state and federal environmental laws. The department can provide grants using deposits from cost recovery efforts and interest earned on the Motor Fuels Underground Storage Tank Trust Dedicated Account. The department estimates there are approximately 8,202 (81% of the total number of tanks) single-walled tanks in Louisiana. | \$0 | \$1,000,000 | 0 |
| 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 | SGF | Total | I.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 | SGF | 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. | \$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. | \$0 | \$685,522 | |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.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 Fisheries | Increasing funding to the Office of Wildlife for statewide Chronic Wasting Disease testing and monitoring in white-tailed deer. | \$750,000 | \$750,000 | 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 | SGF | 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 | Increases Federal funds from the National Oceanic and Atmospheric Administration for the 2019 Flood Spending Plan Projects. The plan includes money for equipment reimbursement grants (\$23.95 M), public seed ground cultch plants (\$4 M), alternative oyster culture enhancement grants (\$3 M), research and development of low-salinity tolerant oysters (\$5 M), commercial and charter vessel access grants (\$4 M), habitat and hydrologic improvement grants (\$13.25 M), marine aquaculture grants (\$3 M), and administrative fees for LDWF (\$2 M). | \$0 | \$58,284,841 | 0 |
| 16 - 514 | Wildlife & Fisheries | Office of Fisheries | Increases Statutory Dedications out of the Oyster Resource Management Account to expand collaboration with UL-Lafayette for the development of low-salinity oysters and commercial opportunities related to giant salvinia harvestation. | \$0 | \$10,000,000 | 0 |
| 16 - 514 | Wildlife & Fisheries | Office of Fisheries | Increases 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 | |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|----------------------|---------------------|---|------------|--------------|-------------|
| 16 - 514 | Wildlife & Fisheries | Office of Fisheries | Increases IAT transferred from the Coastal Protection and Restoration Authority to align expenditures with expected costs for the Natural Resources Damage Assessment (NRDA) brood reef projects related to the 2010 Deepwater Horizon oil spill. The NRDA evaluates the type and amount of restoration needed in order to return the Gulf of Mexico to the condition it would have been before the spill. The \$2.7 M increase brings the total budget for this purpose to \$10.3 M in FY 24, a \$296,069 increase from the \$10 M FY 23 projected expenditures. | \$0 | \$2,723,019 | 0 |
| 16 - 514 | Wildlife & Fisheries | Office of Fisheries | Increases Federal funding for the Calcasieu Lake Oyster Cultch Plant Project | \$0 | \$1,469,570 | 0 |
| 16 - 514 | Wildlife & Fisheries | Office of Fisheries | Increases Statutory Dedications out of the Conservation Fund for two (2) authorized T.O. Biologists positions to provide education and outreach at the Aquatics Education Center located within the Lake Charles Children's Museum. The Biologist position has a salary of \$61,713 and \$39,057 for related benefits, a total of \$100,770 per Biologist. The museum is not expected to be completed until Spring of 2024, therefore this request only covers six (6) months of salaries and related benefits for both positions. | \$0 | \$100,770 | 2 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|-------------------------------|------------------|------------|---|--------------|--------------|------|
| 19A - Higher Education | | | | | | |
| 600 - LSU System | | | | | | |
| 19A - 600 | Higher Education | LSU System | Increases funding for LSU A&M College for the planning and design of athletic facilities. | \$5,000,000 | \$5,000,000 | 0 |
| 19A - 600 | Higher Education | LSU System | Increases funding for LSU A&M College for the platform of energy transition. | \$5,000,000 | \$5,000,000 | 0 |
| 19A - 600 | Higher Education | LSU System | Increases funding for LSU A&M College for a student record system. | \$3,500,000 | \$3,500,000 | 0 |
| 19A - 600 | Higher Education | LSU System | Increases funding for LSU Shreveport. | \$1,000,000 | \$1,000,000 | 0 |
| 19A - 600 | Higher Education | LSU System | Increases funding for the LSU Health Sciences Center - New Orleans for security improvements and equipment. | \$1,000,000 | \$1,000,000 | 0 |
| 19A - 600 | Higher Education | LSU System | Increases funding for the Pennington Biomedical Research Center for faculty recruitment startup packages. | \$1,000,000 | \$1,000,000 | 0 |
| 615 - SU System | | | | | | |
| 19A - 615 | Higher Education | SU System | Increases funding for Southern University New Orleans for new academic programs. | \$3,000,000 | \$3,000,000 | 0 |
| 19A - 615 | Higher Education | SU System | Increases funding for the Southern University Agricultural Research and Extension Center. | \$2,800,000 | \$2,800,000 | 0 |
| 19A - 615 | Higher Education | SU System | Increases funding for the Southern University Law Center. | \$1,275,000 | \$1,275,000 | 0 |
| 620 - UL System | | | | | | |
| 19A - 620 | Higher Education | UL System | Increases funding for the University of Louisiana-Lafayette to expand research and development for the advanced manufacturing and sustainability complex. | \$17,000,000 | \$17,000,000 | 0 |
| 19A - 620 | Higher Education | UL System | DELETE | \$10,000,000 | \$10,000,000 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|-------------------------------|------------------|------------------|---|----------------|----------------|-------------|
| 19A - 620 | Higher Education | UL System | DELETE | \$10,000,000 | \$10,000,000 | 0 |
| 19A - 620 | Higher Education | UL System | Increases funding for UL-Lafayette to expand the VAX-UP Louisiana Partnership in coordination with LDH and private sector partners to address health equity and health outcomes in rural and underserved communities. | \$8,000,000 | \$8,000,000 | 0 |
| 19A - 620 | Higher Education | UL System | Increases funding for UL-Lafayette for the Kathleen Blanco Public Policy Center to initiate the LA First Program in the event SB 205 of the 2023 RLS is enacted. | \$2,000,000 | \$2,000,000 | 0 |
| 649 - LCTCS System | | | | | | |
| 19A - 649 | Higher Education | LCTCS System | Increases funding for targeted investments in educational and vocational training aimed at recidivism reduction programming for adult and juvenile offenders pursuant to Act 748 of the 2022 RLS. | \$5,000,000 | \$5,000,000 | 0 |
| 19A - 649 | Higher Education | LCTCS System | Increases funding for Delgado Community College. | \$1,000,000 | \$1,000,000 | 0 |
| 19A - 649 | Higher Education | LCTCS System | Increases funding for Delgado Community College for fixtures, furnishings, and equipment for the new Athletic Complex. | \$800,000 | \$800,000 | 0 |
| 671 - Board of Regents | | | | | | |
| 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 dedications out of the Higher Education Initiatives Fund for workforce initiatives at two- and four-year institutions. Effective in the event HB 550 of the 2023 RLS is enacted into law. | \$0 | \$20,000,000 | 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 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|-----------|------------------|------------------|--|--------------|--------------|------|
| 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 dedications out of the Power-Based Violence and Safety Fund. Effective in the event HB 550 of the 2023 RLS is enacted into law. | \$0 | \$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 |
| 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: | \$10,000,000 | \$10,000,000 | 0 |
| | | | \$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 | | | |
| 19A - 671 | Higher Education | Board of Regents | Increases funding for the Board of Regents for graduate assistantships across the postsecondary education systems. Funding is to be distributed as follows: \$4.5 M for LSU System, \$675,000 for Southern System, \$3.37 M for UL System. | \$9,000,000 | \$9,000,000 | 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 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|------------------|------------------|--|----------------|--------------|-------------|
| 19A - 671 | Higher Education | Board of Regents | Increases dedications out of the Healthcare Employment Reinvestment Opportunity (H.E.R.O.) Fund. Effective in the event HB 550 of the 2023 RLS is enacted into law. | \$0 | \$5,000,000 | 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 for the Patriot Scholarship Program for qualified National Guard Members enrolled in postsecondary education institutions, in the event HB 485 of the 2023 RLS is enacted. | \$2,300,000 | \$2,300,000 | 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 |
| 19A - 671 | Higher Education | Board of Regents | Means of Finance substitution exchanging SGF for Statutory Dedications out of the TOPS Fund 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). | (\$36,542,649) | \$0 | 0 |
| 19A - 671 | Higher Education | Board of Regents | Means of financing substitution exchanging \$1.3 M IAT from the La. Department of Education for a similar amount from Statutory Dedications out of the Geaux Teach Fund to support the La. Geaux Teach Scholarship Program in the La. Office of Student Financial Assistance in accordance with Act 463 of the 2022 Regular Session. | \$0 | \$0 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--|-------------------------|-------------------------|---|-------------|-------------|------|
| 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 funding for River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport. | \$504,000 | \$504,000 | 0 |
| 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 |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--|-------------------------|-------------------------------------|---|-----------|-------------|------|
| 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 |
| 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 SGF 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 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 |
| 19B - 659 | Special Schools & Comm. | Ecole Pointe-au-Chien | DELETE | \$325,750 | \$325,750 | 0 |
| 19B - 659 | Special Schools & Comm. | Ecole Pointe-au-Chien | Increases eight (8) authorized positions for Ecole Pointe-au-Chien in order to hire staff in preparation for the school's initial opening at the start of the 2023-2024 school year. Funding for these positions is included in HB 1. | \$0 | \$0 | 8 |
| 662 - LA Educational Television Authority | | | | | | |
| 19B - 662 | Special Schools & Comm. | LA Educational Television Authority | Increases funding for Tele-Louisiane French programming with LPB. | \$500,000 | \$500,000 | 0 |
| 19B - 662 | Special Schools & Comm. | LA Educational Television Authority | Increases funding for WYES-TV for NextGen Project costs. | \$425,000 | \$425,000 | 0 |
| 19B - 662 | Special Schools & Comm. | LA Educational Television Authority | Increases funding for the KLPB-Lafayette Broadcasting Program. | \$400,000 | \$400,000 | 0 |
| 19B - 662 | Special Schools & Comm. | LA Educational Television Authority | Increases funding for WYES-TV station in New Orleans. | \$300,000 | \$300,000 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|--|-------------------------|---|---|------------|--------------|-------------|
| 19B - 662 | Special Schools & Comm. | LA Educational Television Authority | Increases funding for WLAE-TV station in New Orleans. | \$300,000 | \$300,000 | 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 two (2) authorized positions for implementation of the Computer Science Education Act of the 2022 RLS. The Act provides for a comprehensive, integrated plan for providing computer science education for students in grades kindergarten through 12 in public schools. | \$5,000,000 | \$5,000,000 | 2 |
| 19D - 678 | Education | State Activities | Increases funding to provide breakfast and lunch to students in grades kindergarten through 12 eligible to receive reduced price meals at no cost to the student. Contingent upon passage of HB 282 of 2023 RLS. | \$859,454 | \$859,454 | 0 |
| 19D - 678 | Education | State Activities | Increases funding for a pilot program for online computer science education for grades 3-8. | \$630,000 | \$630,000 | 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 | 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 |
| 19D - 681 | Education | Subgrantee Assistance | Increases funding for the Non-Federal Support Program, contingent on the repeal of the motion picture production tax credit established pursuant to the provisions of R.S. 47:6007. | \$51,000,000 | \$51,000,000 | 0 |
| 19D - 681 | Education | Subgrantee Assistance | Decreases Federal grant funding received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER) I funds. | \$0 | (\$25,000,000) | 0 |
| 19D - 681 | Education | Subgrantee Assistance | Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots. | \$0 | \$22,177,844 | 0 |
| 19D - 681 | Education | Subgrantee Assistance | Increases funding for the Childcare Assistance Program (CCAP), targeted primarily to children aged birth to three, to replace a portion of funding lost due to the expiration of Federal stimulus funds. This brings the total SGF recommendation for CCAP to \$50.2 M. | \$14,000,000 | \$14,000,000 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|--------------|-----------------------|---|-------------|--------------|-------------|
| 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 Jump Start Your Heart Fund for the purchase of automated external defibrillators, contingent upon the enactment of SB 12 and HB 550 of 2023 RLS. | \$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 \$15.5 M. | \$0 | \$877,718 | 0 |
| 19D - 681 | Education | Subgrantee Assistance | Increases funding for instructional materials for students in vocational agriculture, agribusiness, and agriscience courses. | \$850,000 | \$850,000 | 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 |
| 19D - 681 | Education | Subgrantee Assistance | Means of Financing substitution exchanging IAT for an equal amount of SGF for the LA 4 Early Childhood Program. | \$712,763 | \$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 (\$6.2 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 | \$12,447,970 | 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 \$2,000 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay raise and the associated employer retirement contribution for non-certificated personnel. | \$196,479,514 | \$196,479,514 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|--------------|----------------------------------|---|----------------|----------------|-------------|
| 19D - 695 | Education | Minimum Foundation Program (MFP) | Increases funding based on provisions included in the MFP formula. Increases include funding for a differentiated compensation program (\$61 M) and an increase in the per pupil mandated cost allocation (\$21.5 M). | \$84,332,257 | \$84,332,257 | 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 |
| 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 |
| 19D - 695 | Education | Minimum Foundation Program (MFP) | Means of Financing substitution exchanging SGF for an equal amount of Statutory Dedications out of the Louisiana Lottery Proceeds Fund based on the most recent forecast of the REC. | (\$5,900,000) | \$0 | 0 |

| Sch.# | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---|--------------------|--|---|-------------|---------------|------|
| 20 - Other Requirements | | | | | | |
| 451 - Local Housing of State Adult Offenders | | | | | | |
| 20 - 451 | Other Requirements | Local Housing of State Adult Offenders | Increases \$7.5 M SGF to the Local Housing of Adult Offenders Program for an additional per diem of \$20.55 for an intensive incarceration program focused on offenders sentenced to serve less than two years. | \$7,500,000 | \$7,500,000 | 0 |
| 901 - State Sales Tax Dedications | | | | | | |
| 20 - 901 | Other Requirements | State Sales Tax Dedications | Reduces Statutory Dedications out of the St. Tammany Parish Fund allocated to the St. Tammany Parish Tourist & Convention Commission for a one-time increase in marketing and tourism outreach in Southeast LA. Funding originated from an accrued balance in the fund as a result of better than expected sales tax collections on hotel/motel stays in St. Tammany Parish during FY 22. | \$0 | (\$1,874,874) | 0 |
| 923 - Corrections Debt Service | | | | | | |
| 20 - 923 | Other Requirements | Corrections Debt Service | Increases funding to Corrections Debt Service for the initial interest payments on the new Louisiana Correctional Institute for Women (LCIW) Facility, with an anticipated completion date of January 2025. | \$1,635,000 | \$1,635,000 | 0 |
| 924 - Video Draw Poker - Local Gov't Aid | | | | | | |
| 20 - 924 | Other Requirements | Video Draw Poker - Local Gov't Aid | Increases Statutory Dedications out of the Video Draw Poker Device Fund based on REC projections adopted 5/18/23. The source of revenue is a tax on video draw poker proceeds. Under the statute, 25% of the Video Draw Poker Device Fund is distributed by the State Treasury to the local governing entities of the parishes or municipalities in which the video draw poker devices are operated. | \$0 | \$12,291,729 | 0 |
| 926 - Sports Wagering Local Allocation Fund | | | | | | |
| 20 - 926 | Other Requirements | Sports Wagering Local Allocation Fund | Increases Statutory Dedications out of the Sports Wagering Local Allocation Fund based on REC projections adopted 5/18/23. The source of revenue is a tax on proceeds collected from sports wagering. Under the statute, 10% tax is deposited into the Sports Wagering Local Allocation Fund, which is distributed by the State Treasury to the 55 parishes that approved the legalization of sports wagering activities and operations on November 3, 2020. The State Treasury remits funds to each parish government authority in proportion to the taxable conduct in each parish. | \$0 | \$8,404,036 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---|--------------------|--------------------------------------|---|-----------|--------------|------|
| 931 - LED Debt Service & State Commitments | | | | | | |
| 20 - 931 | Other Requirements | LED Debt Service & State Commitments | Increases \$473,387 SGF and \$27.6 M Statutory Dedications out of the Rapid Response Fund (\$26.1 M) and the Mega Projects Development Fund (\$1.5 M) for required project commitments. | \$473,387 | \$28,070,250 | 0 |
| | | | New Commitments - \$41.9 M | | | |
| | | | \$ 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 | | | |
| | | | 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. | | | |
| 20 - 931 | Other Requirements | LED Debt Service & State Commitments | Increases Federal for a Front-End Engineering and Design (FEED) study to be performed by CLECO to determine the design feasibility of implementing a carbon capture and sequestration (CCS) project that would capture more than 90% of the CO2 currently being emitted by Madison Unit 3 at the Brame Energy Center in Rapides Parish. The funding for this study is being awarded from the US Department of Energy's National Energy Technology Laboratory (NETL) to LED for a Congressionally Directed Energy Efficiency and Renewable Energy Study under the Energy Act of 2020 and the Energy and Water Development and Related Agencies Appropriations Act, 2022. | \$0 | \$9,029,540 | 0 |
| 932 - 2% Fire Insurance Fund | | | | | | |
| 20 - 932 | Other Requirements | 2% Fire Insurance Fund | Increases Statutory Dedications out of the Two Percent Fire Insurance Fund based on REC projections adopted 5/18/23. The source of revenue is an excise tax on fire insurance premiums. The fund provides funding to local governmental units to aid in fire protection and is distributed by the State Treasury to the local governing entities on a per capita basis. | \$0 | \$3,399,500 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGE | Total | I.O. |
|--|--------------------|---|--|-----|----------------|------|
| 941 - Agriculture & Forestry - Pass Through Funds | | | | | | |
| 20 - 941 | Other Requirements | Agriculture & Forestry - Pass Through Funds | Increases IAT funding from the Department of Environmental Quality (DEQ) for the Lake St. Joseph Nutrient Loading Reduction through the ILJA - Gulf Hypoxia Program. | \$0 | \$784,300 | 0 |
| 945 - State Aid to Local Govt. Entities | | | | | | |
| 20 - 945 | Other Requirements | State Aid to Local Govt. Entities | Decreases Statutory Dedications out of the Hurricane Ida Recovery Fund used to make full or partial payments to political subdivisions not fully compensated for damages incurred during Hurricane Ida. Of the \$33 M, \$990,000 was transferred to the Treasury for administrative expenses. The rules and distributions for the remaining \$32 M were approved at the January 20, 2023, meeting of the JLCB. The Treasury plans to start distributing funds in the coming month to parishes who will distribute funds to the eligible political subdivisions. The following is a projected breakdown of the funds to be distributed by parish: Jefferson Parish \$ 6,191,985 Lafourche Parish \$ 9,672,195 St. Charles Parish \$ 4,028,308 Terrebone Parish \$12,117,511 \$32,009,999 | \$0 | (\$33,000,000) | 0 |
| 20 - 945 | Other Requirements | State Aid to Local Govt. Entities | Decreases Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund for the LA Loggers Relief Program pursuant to Acts 497 and 199 of the 2022 Regular Legislative Session. The source of funding was ARPA. The LA Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. In FY 22, the Treasury was appropriated \$10 M but was only able to award \$1.6 M to 68 eligible loggers, an average of \$23,973 to each logger. In FY 23, with the remaining \$8 M, the Treasury was able to award \$1.4 M to 73 loggers from an expanded pool of applicants, an average of \$20,036 per logger. The department reports there are no more eligible applicants and the remaining balance, approximately \$6.4 M, will be returned to the Louisiana Rescue Plan Fund and will be available for alternative purposes in accordance with state and federal law. | \$0 | (\$8,000,000) | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------|--------------------|-----------------------------------|---|-------------|---------------|------|
| 20 - 945 | Other Requirements | State Aid to Local Govt. Entities | Increase Statutory Dedications out of the Law Enforcement Recruitment Incentive Fund for the Law Enforcement Recruitment Incentive Program, contingent on the passage of HB 550 (Funds Bill) and HB 563 of the 2023 RLS. HB 563 establishes the Law Enforcement Recruitment Incentive Program which would provide one-time incentive payments of \$5,000 to newly employed law enforcement officers within sheriff's offices, municipal police departments, and State Police. The program sunsets on 7/01/2025 and all remaining funds in the Law Enforcement Recruitment Incentive Fund will be transferred to the state general fund. | \$0 | \$5,000,000 | 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. (\$ 1,255,324) - Beautification and Improvement of the New Orleans City Park (\$ 38,302) - Bossier Parish Truancy Program Fund (\$ 230,819) - Calcasieu Parish Fund (\$ 762,084) - Regional Maintenance and Improvement Fund (\$ 184,702) - St. Landry Parish Excellence Fund (\$ 1,457,783) - Tobacco Tax Health Care Fund (\$ 3,929,014) | \$0 | (\$3,929,014) | 0 |
| 20 - 945 | Other Requirements | State Aid to Local Govt. Entities | Non-recurs a one-time line-item appropriation to the Louisiana Alliance of Boys and Girls Clubs. | (\$500,000) | (\$500,000) | 0 |
| 20 - 945 | Other Requirements | State Aid to Local Govt. Entities | Decreasing one-time funding provided in Act 199 of the 2022 Regular Legislative Session for the Delta Agriculture Research & Sustainability District, a political subdivision of the state (whose boundaries encompass the parishes of East Carroll and Tensas). The Delta Agriculture Research & Sustainability District was created by Act 337 of the 2021 Regular Legislative Session. The purpose of the district is to promote and encourage agricultural research and sustainability to stimulate the economy through commerce, industry, and research. | (\$250,000) | (\$250,000) | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------|--------------------|-------------------------------------|---|----------------|----------------|------|
| 20 - 966 | Other Requirements | Supplemental Pay to Law Enforcement | <p>966 - Supplemental Pay to Law Enforcement</p> <p>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.</p> <p>The programmatic breakdown of this increase is as follows: Municipal Police Officers (5,894 x \$100 per month x 12 months) (\$ 7,072,800) Firefighters (5,842 firefighters x \$100 per month x 12 months) (\$ 7,010,400) Constables and Justices of the Peace (733 constable x \$20 per month x 12 months) (\$ 175,920) Deputy Sheriffs (8,974 deputies x \$100 per month x 12 months) (\$10,768,800) (\$25,027,920)*</p> | (\$25,027,918) | (\$25,027,918) | 0 |
| 20 - 966 | Other Requirements | Supplemental Pay to Law Enforcement | <p>Increases funding 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).</p> <p>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.</p> <p>The programmatic breakdown of this increase is as follows: Municipal Police Officers (5,482 x \$100 per month x 12 months) \$ 6,578,400 Firefighters (5,584 firefighters x \$100 per month x 12 months) \$ 6,700,800 Constables and Justices of the Peace (727 constable x \$20 per month x 12 months) \$ 174,480 Deputy Sheriffs (8,315 deputies x \$100 per month x 12 months) \$ 9,978,000 \$23,431,680</p> | \$23,431,680 | \$23,431,680 | 0 |
| 20 - 977 | Other Requirements | DOA Debt Service & Maintenance | <p>977 - DOA Debt Service & Maintenance</p> <p>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.</p> | (\$19,764,836) | (\$19,764,836) | 0 |

*Slightly higher due to rounding.

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|---------------|--------------------|--------------------------------|---|------------|--------------|-------------|
| 20 - 977 | Other Requirements | DOA Debt Service & Maintenance | Increases funding for the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligations for the Department of Transportation and Development based on the debt service schedule. These payments are related to debt service payments made by and on behalf of the Louisiana Transportation Authority and are subsequently reimbursed to the state from toll collections on LA-1. Per the debt schedule, the total debt payment is \$6,141,518 in FY 23 and \$7,110,075 in FY 24. | \$968,557 | \$968,557 | 0 |
| 20 - 977 | Other Requirements | DOA Debt Service & Maintenance | Means of finance substitution exchanging \$363,000 IAT for the same amount of SGR to align budget with projected rent collections in state owned buildings. | \$0 | \$0 | 0 |

| Sch. # | Dept. | Agency | Explanation | SGF | Total | I.O. |
|----------------------------------|-----------|-----------------|--|-----|----------------|------|
| 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 | SGF | Total | I.O. |
|----------|-----------|--------------------|---|-----|---------------|------|
| 21 - 804 | Ancillary | Risk Management | Decreases \$2,006,000 SGR for Law Enforcement and Firefighter Survivor Benefits claims. There was an increase in survivor benefit claims as a result of the COVID-19 pandemic. The ORM anticipates a return to pre-pandemic levels in FY 24 of \$5 M. | \$0 | (\$2,006,000) | 0 |
| | | | <i>SURVIVOR BENEFIT CLAIMS</i> | | | |
| | | | FY 24 Recommended \$5,000,000 | | | |
| | | | FY 23 EOB <u>\$7,006,000</u> | | | |
| | | | (\$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 | SGF | Total | I.O. |
|----------|-----------|---------------------|----------------------------------|-----|--------------|------|
| 21 - 815 | Ancillary | Technology Services | 815 - Technology Services | \$0 | \$33,337,082 | 5 |

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.

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.

| Position | Salary | Benefits | Total Cost |
|--|------------------|------------------|---------------------|
| 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 |
| Cyber Incident Staff Overtime | | | \$559,556 |
| Total Additional Personnel Costs | | | \$1,059,556 |
| Travel & Training | | | \$490,000 |
| Operating Services | | | \$29,035,159 |
| Supplies | | | \$200,000 |
| Professional Services | | | \$850,000 |
| Acquisitions | | | \$895,850 |
| Total Other Costs | | | \$31,471,009 |
| Total Required New Budget Authority | | | \$33,154,774 |
| Additional Authority for Existing Positions | | | \$182,308 |
| Executive Budget Adjustment | | | \$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 |
|----------|-----------|-------------------|---|-----|-------------|---|