



Overview of the FY 24 Appropriations after Senate Committee

June 5, 2023



Louisiana Legislative Fiscal Office

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LOUISIANA LEGISLATURE

Louisiana Legislative Fiscal Office

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June 5, 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 Finance Committee. 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 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 Committee Action." 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

TABLE OF CONTENTS

TABLE OF CONTENTS	2
STATUS OF THE STATE GENERAL FUND	3
Table 1: HB 1 Reengrossed with Senate Committee Action Compared to EOB Base.....	3
Table 2: Legislative Amendments to HB 1 Original	3
Table 3: SGF Comparison	4
SUMMARY OF REENGROSSED BUDGET RECOMMENDATION.....	5
Table 4: Reengrossed Budget (Statewide – All Appropriations)	5
FY 22 SURPLUS.....	6
Figure 1: Required and Authorized Uses of Surplus.....	6
Table 5: FY 22 Surplus Expenditures	7
FY 23 PROJECTED EXCESS COLLECTIONS.....	7
Table 6: FY 23 Projected Excess Expenditures	8
Table 6: FY 23 Projected Excess Expenditures Cont.	9
Table 6: FY 23 Projected Excess Expenditures Cont.	10
SUPPLEMENTARY BUDGET RECOMMENDATIONS.....	10
Table 7: Supplementary Recommendations	11
BUDGET CHANGES.....	11
TABLE 8: HB 1 ORIGINAL	12
TABLE 9: HB 1 Legislative Amendments	13
TABLE 10: HB 1 Reengrossed w/ SFC Amendments	14
TABLE 11: HB 1 Reeng w/ SFC Amendments Changes From EOB.....	15
STATEWIDE BUDGET COMPARISONS	16
SIGNIFICANT BUDGET ADJUSTMENTS	48

STATUS OF THE STATE GENERAL FUND

The budget recommendation in HB 1 Reengrossed with Senate Finance amendments (General Appropriations Bill) realizes a 0.40% increase of \$176 M above the FY 23 Existing Operating Budget (EOB) as of 12/1/22 to \$43.7 B total means of finance. The total increase includes \$453.5 M SGF (4.35%), \$17.0 M SGR (0.48 %), and \$607.5 M Federal (2.60%), while being partially offset by reduction of \$215.1 M SGR (15.09%) and \$686.9 M Statutory Dedications (14.43%). The total T.O. positions increase by 173 over the same time interval.

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

MOF	Existing Operating Budget as of 12/01/22	HB 1 Reengrossed w/ SFC Amendments	\$ Change from EOB	% Change from EOB
STATE GENERAL FUND (DIRECT)	\$10,433,270,631	\$10,886,762,909	\$453,492,278	4.35%
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	\$4,072,216,142	(\$686,925,943)	-14.43%
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	\$43,718,489,432	\$175,955,753	0.40%
T.O. POSITIONS	33,152	33,325	173	0.52%

The expenditure information in this section primarily focuses on action taken by Senate Finance Committee. 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 \$892.7 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/ SFC Amendments	\$ Change from HB 1 Original
STATE GENERAL FUND (DIRECT)	\$10,433,270,631	\$10,648,293,198	\$10,886,762,909	\$238,469,711
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	\$4,072,216,142	\$212,190,549
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	\$43,718,489,432	\$892,669,350
T.O. POSITIONS	33,152	33,258	33,325	67

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 \$765.9 M SGF (\$715.9 M in FY 23 SGF and \$50 M in FY 24 SGF) into various dedicated funds as well as the required 25% (\$181.6 M) of the FY 22 Surplus into the Budget Stabilization Fund, for a total of \$947.5 M. There is \$477.8 M appropriated in FY 23 Excess SGF through appropriations of \$457 M in the Supplemental Bill (HB 560) and \$20.5 M in the “Fast” Supplemental Bill (HB 551). An additional \$520.1 M in FY 22 Surplus is currently appropriated in HB 2, the Capital Outlay Appropriations Bill, however this amount exceeds the amount of surplus available for appropriation by \$48.8 M and is anticipated to be corrected on the Senate Floor.

TABLE 3: SGF COMPARISON

State General Fund Status			
SGF REVENUES BY SOURCE	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	
Total Available State General Fund Revenue	\$13,419,495,253	\$11,925,400,000	(\$767,574,737)
SGF APPROPRIATIONS AND REQUIREMENTS	FY 23 EOB as of 2/17/23	FY 24 Appropriations Bills	FY 24 Compared to FY 23 EOB
NON-APPROPRIATED CONSTITUTIONAL REQUIREMENTS			
Debt Service	\$435,582,105	\$437,822,407	\$2,240,302
Interim Emergency Board	\$0	\$1,322,862	\$1,322,862
Revenue Sharing	\$90,000,000	\$90,000,000	\$0
Total Non-Appropriated Constitutional Requirements	\$525,582,105	\$529,145,269	\$3,563,164
APPROPRIATIONS			
General Appropriation Bill (including carry forward)	\$10,433,270,631	\$10,886,762,909	\$453,492,278
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)	\$520,998,235	\$56,639,000	(\$464,359,235)
Total Appropriations	\$11,264,624,376	\$11,209,582,164	(\$55,042,212)
FUNDS BILL TRANSFERS			
Act 167 of the 2022 RLS	\$170,500,000	\$0	
HB 550 Funds Bill	\$897,534,603	\$50,000,000	
Total Transfers	\$1,068,034,603	\$50,000,000	
SUPPLEMENTAL APPROPRIATIONS BILLS			
Act 1 of the 2023 1st ES (Insure LA Incentive Program)	\$45,000,000	\$0	
HB 551 (Fast Supplemental)	\$20,500,000	\$0	
HB 560 Supplemental	\$457,297,363	\$0	
Total Supplemental Appropriations	\$522,797,363	\$0	
TOTAL APPROPRIATIONS AND REQUIREMENTS	\$13,381,038,447	\$11,788,727,433	(\$1,592,311,014)
GENERAL FUND REVENUE LESS APPROPRIATIONS AND REQUIREMENTS	\$38,456,806	\$136,672,567	
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 \$296.6 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	\$11,738,727,433	\$296,627,433
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,580,239,387	\$2,379,918,093	\$2,480,634,453	\$100,716,360
Fees and Self-generated Revenues	\$5,564,341,789	\$5,580,667,049	\$5,600,149,848	\$19,482,799
Statutory Dedications	\$7,782,632,310	\$6,888,598,550	\$6,870,199,079	(\$18,399,471)
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	\$50,854,276,632	\$808,329,966
T.O. POSITIONS	34,356	34,468	34,535	67

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 48 and/or in the HB 1 Original version of this book on the LFO website at the link below.

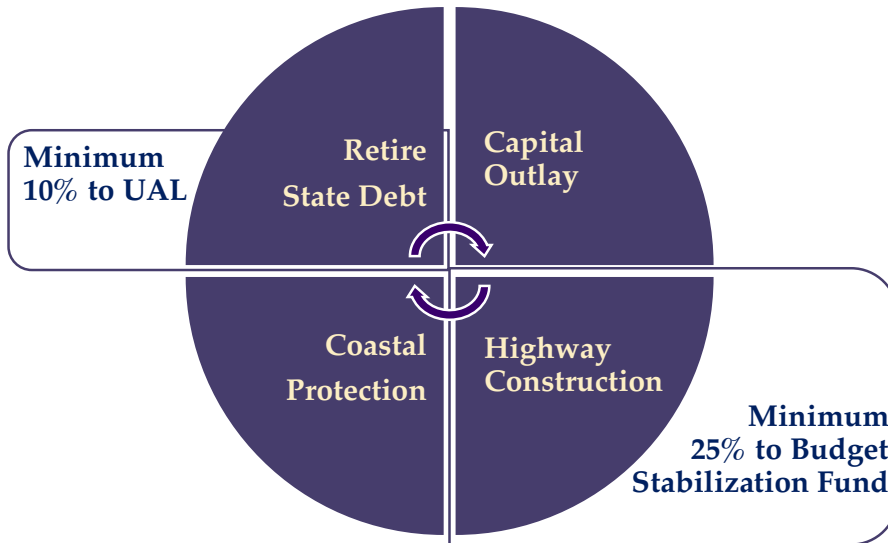
[Green Book: FY 24 Executive Budget](#)

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

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	\$27,400,000	HB 2
Other State Agency Projects	\$12,590,000	HB 2
Non-state Projects	\$186,106,250	HB 2
26-279 Capital Outlay - DOTD Capital Outlay		
Highway Program	\$107,412,778	HB 2
Miscellaneous road projects	\$8,700,000	HB 2
SUBTOTAL	\$520,998,235	
TOTAL	\$775,280,416	

- HB 2 - Capital Outlay Appropriations Bill, HB 550 - Funds Bill, HB 560 - Supplemental Appropriations Bill
- The surplus is over appropriated by \$48.8 M and is anticipated to be corrected on the Senate floor.

FY 23 PROJECTED EXCESS COLLECTIONS

On May 18, 2023, the REC adopted a revised forecast for FY 23 which including a SGF growth in 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 recommendations include, 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
LACLE - POST Plus System	\$250,000	HB 560
LACLE - Mobile virtual training system	\$3,000,000	HB 560
LACLE - EBR Truancy Assessment Inc. for Family Youth Service Center	\$250,000	HB 560
LACLE - Software to monitor Compliance with Juvenile Justice Reform Act	\$75,000	HB 560
LACLE - Development and production of nine training modules	\$60,000	HB 560
LACLE - Integrated Criminal Justice Information System	\$10,000,000	HB 560
Office of Elderly Affairs - Purchase one vehicle	\$34,455	HB 560
Office of Elderly Affairs - Upgrade reporting system for federal grants	\$834,750	HB 560
03 - Dept. of Veteran's Affairs		
La. War Veterans Home - Wander Guard System and major repairs to the cafeteria	\$310,522	HB 560
04A - Secretary of State		
Elections Program and Museums and Other Operations to purchase ten vehicles	\$378,419	HB 560
Elections Program for audio/visual upgrades to meeting auditorium	\$100,000	HB 560
Museums and Operations for the Old Governor's Mansion and Old State Capitol	\$685,000	HB 560
04B - Attorney General		
Acquisition of 16 vehicles	\$260,278	HB 560
04C - Lieutenant Governor		
Grants Program to purchase one vehicle	\$30,000	HB 560
04F - Agriculture and Forestry		
Agriculture and Environmental Sciences for debt payoff	\$644,806	HB 560
Management and Finance - Storage canopy, coolers, and replacement generators	\$1,182,000	HB 560
05 - Dept. of Economic Development		
Louisiana Competes Regional Economic Development Program	\$8,000,000	HB 560
Administrative Expenses related to two capital outlay projects	\$75,000	HB 560
06 - Dept. of Culture, Recreation and Tourism		
State Museum - Purchase one vehicle	\$28,000	HB 560
State Parks - Tunica Hills Preservation Area	\$500,000	HB 560
07 - Dept. of Transportation & Development		
Heavy movable equipment to be split evenly among regional offices	\$24,364,146	HB 560
Transfer to CPRA for coastal protection activities	\$3,000,000	HB 560
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 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 - Grambling, 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	\$137,072,180	HB 560
Firefighters' Supplemental Payments	\$300,000	HB 560
21 - Ancillary Appropriations		
Risk Management - Operating expenses and claims payments	\$48,431,180	HB 560
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 Court Modernization and Technology Fund	\$5,000,000	HB 550
Transfer to Geaux Teach Fund	\$5,000,000	HB 550
Transfer to Law Enforcement Recruitment Incentive Fund	\$5,000,000	HB 550
Transfer to Louisiana Economic Development Fund	\$5,000,000	HB 550
Transfer to 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	\$1,503,188,290	
TOTAL	\$1,193,701,837	

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 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 appropriation contingent on the passage of SCR 3. Table 7 on the following page details the impact of SCR 3 not being adopted by the legislature.

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)	\$ 130,456,220
Total HB 1			\$ 130,456,220
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
Total HB 560			\$ 472,238,335
Total SCR 3 Failure Contingencies			\$ 602,694,555
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)	\$ 25,558,220
Total HB 1			\$ 336,923,737
HB 2	Various projects funded with Surplus FY 22 Non-recurring State General Fund	State General Fund (FY 22 Surplus)	\$ 520,498,235
HB 2	All projects funded with State General Fund (Direct)	State General Fund (FY 24)	\$ 56,639,000
HB 2	All highway and road projects funded with the Transportation Trust Fund - Regular	Statutory Dedications	\$ 459,874,794
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	\$ 88,752,000
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			\$ 1,549,464,029
HB 560	State Aid to Local Government Entities - Various Projects	State General Fund (FY 23)	\$ 137,072,180
Total HB 560			\$ 137,072,180
Total SCR 3 Passage Contingencies			\$ 2,023,459,946

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

TABLE 9: HB 1 LEGISLATIVE AMENDMENTS

DEPARTMENT	FY 2023 HB 1 Legislative Amendments							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	\$5,943,877	\$0	(\$7,494,871)	\$124,135,610	\$0	\$3,000,000	\$125,584,616	\$122,584,616
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	\$99,789,761	\$1,327,190	(\$1,362,128)	(\$23,630,945)	\$0	\$0	\$76,123,878	\$74,796,688
Special Schools	\$2,029,000	\$272,601	\$1,000,000	(\$1,019)	\$0	\$0	\$3,300,582	\$3,027,981
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	(\$16,531,254)	\$684,300	\$0	\$22,537,155	\$0	\$9,029,540	\$15,719,741	\$6,005,901
General Appropriations Bill Total	\$238,469,711	\$50,849,072	\$389,526	\$212,190,549	\$0	\$390,770,492	\$892,669,350	\$451,049,786
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	\$56,639,000	\$49,235,408	\$15,605,000	(\$236,590,020)	\$0	\$19,132,353	(\$95,978,259)	(\$164,346,020)
Other Bills Total	\$58,157,722	\$49,867,288	\$19,093,273	(\$230,590,020)	\$0	\$19,132,353	(\$84,339,384)	(\$153,339,025)
STATE BUDGET GRAND TOTAL	\$296,627,433	\$100,716,360	\$19,482,799	(\$18,399,471)	\$0	\$409,902,845	\$808,329,966	\$297,710,761

TABLE 10: HB 1 REENGROSSED W/ SFC AMENDMENTS

FY 2024 HB 1 Reengrossed with Senate Finance Amendments									
DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	Total State Effort (SGF, SD, SGR)	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Preamble									
Executive Department	\$253,260,186	\$90,716,810	\$202,457,694	\$534,591,532	\$0	\$3,875,749,413	\$4,956,775,635	\$990,309,412	
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	\$2,923,418	\$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	\$1,388,878,812	\$25,549,005	\$1,719,458,195	\$225,174,619	\$0	\$51,185,269	\$3,410,245,900	\$3,333,511,626	
Special Schools	\$57,163,235	\$18,767,204	\$4,202,805	\$21,184,673	\$0	\$0	\$101,317,917	\$82,550,713	
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	\$565,294,017	\$61,981,359	\$14,799,957	\$305,893,055	\$0	\$25,314,210	\$973,282,598	\$885,987,029	
General Appropriations Bill Total	\$10,886,762,909	\$1,210,761,546	\$3,550,166,847	\$4,072,216,142	\$0	\$23,998,581,988	\$43,718,489,432	\$18,509,145,898	
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	\$56,639,000	\$180,460,400	\$139,000,000	\$2,525,671,222	\$0	\$164,814,831	\$3,066,585,453	\$2,721,310,222	
Other Bills Total	\$851,964,524	\$1,269,872,907	\$2,049,983,001	\$2,797,982,937	\$0	\$165,983,831	\$7,135,787,200	\$5,699,930,462	
STATE BUDGET GRAND TOTAL	\$11,738,727,433	\$2,480,634,453	\$5,600,149,848	\$6,870,199,079	\$0	\$24,164,565,819	\$50,854,276,632	\$24,209,076,360	

TABLE 11: HB 1 REENG W/ SFC AMENDMENTS CHANGES FROM EOB

FY 2024 HB 1 Reengrossed with Senate Finance Amendments 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	(\$85,624,374)	(\$12,375,952)	\$52,803,481	(\$754,616,557)	\$0	\$70,782,851	(\$729,030,551)	(\$787,437,450)	
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	\$129,036,206	\$1,179,934	\$31,381,077	\$2,876,309	\$0	(\$28,443,347)	\$136,030,179	\$163,293,592	
Special Schools	(\$5,862,395)	\$590,141	\$1,138,400	\$5,893,157	\$0	\$0	\$1,759,303	\$1,169,162	
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	(\$210,511,449)	\$321,300	\$113,000	(\$137,273,216)	\$0	\$2,135,133	(\$345,215,232)	(\$347,671,665)	
General Appropriations Bill Total	\$453,492,278	(\$215,132,204)	\$17,022,498	(\$686,925,943)	\$0	\$607,499,124	\$175,955,753	(\$216,411,167)	
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	\$6,639,000	\$49,235,408	\$15,605,000	(\$236,590,020)	\$0	\$19,132,353	(\$145,978,259)	(\$214,346,020)	
Other Bills Total	\$14,704,047	\$115,527,270	\$18,785,561	(\$225,507,288)	\$0	\$19,132,353	(\$57,358,057)	(\$192,017,680)	
STATE BUDGET GRAND TOTAL	\$468,196,325	(\$99,604,934)	\$35,808,059	(\$912,433,231)	\$0	\$626,631,477	\$118,597,696	(\$408,428,847)	