



Overview of the FY 25 Reengrossed Budget

April 26, 2024



Louisiana Legislative Fiscal Office

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To access an electronic version of this document, visit the LFO website at <https://lfo.louisiana.gov> and visit the "Publications" tab to find *LFO Analysis of HB 1*.



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April 26, 2024

Members of the Louisiana Legislature:

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For your consideration, the Louisiana Legislative Fiscal Office (LFO) prepares this booklet as a reference for use as you review the appropriation bills after action by the Louisiana House of Representatives. 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 continuing large 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 23 SGF Surplus and the FY 24 SGF Projected Excess Collections.

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

For an electronic version of this document, please visit the LFO website at <http://lfo.louisiana.gov> and visit the *Publications* link to find *LFO Analysis of HB 1*. The document’s name is “FY 25 Reengrossed Budget.” For additional detailed information, you may also refer to or cross reference information contained within the Green Book published by the LFO for the FY 25 Executive Budget, also available on our website as noted above under the file name “FY 25 Executive Budget.” The current Official Revenue Estimate adopted by the Revenue Estimating Conference on December 14, 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.

Sincerely,

Alan M. Boxberger
Legislative Fiscal Officer

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OVERVIEW OF THE REENGROSSED BUDGET

STATEWIDE RECOMMENDATION

The FY 25 Reengrossed budget realizes a 7.9% statewide decrease of \$4.1 B below the FY 24 Existing Operating Budget as of 12/01/23 (EOB Base) to \$48 B across all means of finance. The total decrease reduces all means of finance as follows: \$230.2 M SGF (1.9%); \$242.6 M IAT (9.3%); \$38.4 M SGR (0.7%); \$1.1 B M Statutory Dedications (15.3%); and \$2.5 B Federal (10.4%). Table 1 below illustrates the broad changes in financing in the FY 25 budget recommendation compared to the EOB Base statewide, including: General Appropriations (HB 1), Ancillary Appropriations, Judicial Expenses, Legislative Expenses, Capital Outlay Appropriations, and Non-Appropriated Requirements.

**Table 1: Reengrossed Compared to EOB Base
(All Appropriations)**

Means of Finance	FY 24 Existing Operating Budget (12/01/23)	FY 25 Reengrossed	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	\$12,221,503,626	\$11,991,300,000	(\$230,203,626)	(1.9%)
STATE GENERAL FUND BY:				
Interagency Transfer	\$2,622,070,214	\$2,379,489,778	(\$242,580,436)	(9.3%)
Fees and Self-generated Revenue	\$5,736,155,170	\$5,697,741,291	(\$38,413,879)	(0.7%)
Statutory Dedications	\$7,028,735,666	\$5,951,424,101	(\$1,077,311,565)	(15.3%)
FEDERAL FUNDS	\$24,476,935,636	\$21,940,071,620	(\$2,536,864,016)	(10.4%)
TOTAL MEANS OF FINANCING	\$52,085,400,312	\$47,960,026,790	(\$4,125,373,522)	(7.9%)
T.O. POSITIONS	34,542	34,727	185	0.5%

MINIMUM FOUNDATION FORMULA

HB 1 Reengrossed underfunds the MFP Formula, as approved by BESE and currently under consideration by the legislature as HCR 21, by an estimated \$24 M. MFP formula funding has traditionally been the entirety of the MFP agency budget, but in FY 24 and FY 25, additional dollars outside of the formula have been appropriated, or recommended to be appropriated, to the agency for one-time expenses. As a result, impacts to the funding of the MFP Formula are more difficult to ascertain than in years past. The total amount appropriated to the agency in HB 1 Reengrossed is \$4,240,871,179. The amount needed to fully fund both the proposed formula (\$4,098,802,179) and the proposed stipend (\$165,991,633) is \$4,264,793,812, resulting in a difference of \$24 M.

HOUSE ACTION

The expenditure information in this section primarily focuses on action taken by the House on 4/25/24. The LFO provides summary information regarding state budget schedules that realize significant adjustments by House amendments, as well as detailing information regarding expenditures from specific sources: FY 23 surplus and FY 24 excess. For additional information regarding adjustments that were made in the Executive Budget document (HB 1 Original), please refer to the LFO's analysis of the executive budget on our website at lfo.louisiana.gov.

**Table 2: Reengrossed Compared to Original - House Action
(All Appropriations)**

Means of Finance	FY 25 Original	FY 25 Reengrossed	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	\$11,986,547,933	\$11,991,300,000	\$4,752,067	0.0%
STATE GENERAL FUND BY:				
Interagency Transfer	\$2,368,968,961	\$2,379,489,778	\$10,520,817	0.4%
Fees and Self-generated Revenue	\$5,659,865,659	\$5,697,741,291	\$37,875,632	0.7%
Statutory Dedications	\$5,843,389,066	\$5,951,424,101	\$108,035,035	1.8%
FEDERAL FUNDS	\$22,420,827,620	\$21,940,071,620	(\$480,756,000)	(2.1%)
TOTAL MEANS OF FINANCING	\$48,279,599,239	\$47,960,026,790	(\$319,572,449)	(0.7%)
T.O. POSITIONS	34,720	34,727	7	0.0%

The House adopted amendments decreased the total budget by \$319.6 M compared to the original versions of the General Appropriations Bill (HB 1), Ancillary Appropriations Bill (HB 314), Judicial Expense Bill (HB 781), Legislative Expense Bill (HB 843), Capital Outlay Appropriations Bill (HB 2), and Non-Appropriated Requirements. See Table 6 on page 11 for a breakdown of House amendments, including the House Appropriations amendments, by Department/Schedule.

GENERAL APPROPRIATION RECOMMENDATION

The FY 25 Reengrossed budget for the General Appropriations Bill, HB 1, realizes an 8.3% decrease of \$3.7 B below the FY 24 EOB Base to \$41 B in total means of finance. The total decrease includes reductions to all means of finance including: \$139 M SGF (1.2%), \$104.8 M IAT (7.9%), \$111.3 M SGR (3.1%), \$428.9 M Statutory Dedications (10.2%), and \$2.9 B Federal (12.1%). Table 3 summarizes the budget recommendations for HB 1 Reengrossed only.

Table 3: HB 1 Reengrossed Compared to EOB Base

Means of Finance	FY 24 Existing Operating Budget (12/01/23)	FY 25 Reengrossed	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	\$11,248,709,102	\$11,109,733,304	(\$138,975,798)	(1.2%)
STATE GENERAL FUND BY:				
Interagency Transfer	\$1,325,565,995	\$1,220,758,844	(\$104,807,151)	(7.9%)
Fees and Self-generated Revenue	\$3,637,072,169	\$3,525,775,990	(\$111,296,179)	(3.1%)
Statutory Dedications	\$4,213,559,729	\$3,784,611,658	(\$428,948,071)	(10.2%)
FEDERAL FUNDS	\$24,310,951,805	\$21,367,267,081	(\$2,943,684,724)	(12.1%)
TOTAL MEANS OF FINANCING	\$44,735,858,800	\$41,008,146,877	(\$3,727,711,923)	(8.3%)
T.O. POSITIONS	33,332	33,511	179	0.5%

The House-adopted amendments decrease the total budget of HB 1 by \$394.5 M compared to HB 1 Original. The adjustments to HB 1 Original by means of finance are depicted in Table 4 below.

Table 4: HB 1 Reengrossed Compared to HB 1 Original - House Action

Means of Finance	FY 25 Original	FY 25 Reengrossed	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	\$11,108,410,960	\$11,109,733,304	\$1,322,344	0.0%
STATE GENERAL FUND BY:				
Interagency Transfer	\$1,212,092,177	\$1,220,758,844	\$8,666,667	0.7%
Fees and Self-generated Revenue	\$3,513,900,358	\$3,525,775,990	\$11,875,632	0.3%
Statutory Dedications	\$3,698,014,623	\$3,784,611,658	\$86,597,035	2.3%
FEDERAL FUNDS	\$21,870,267,081	\$21,367,267,081	(\$503,000,000)	(2.3%)
TOTAL MEANS OF FINANCING	\$41,402,685,199	\$41,008,146,877	(\$394,538,322)	(1.0%)
T.O. POSITIONS	33,509	33,511	2	0.0%

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 Reengrossed, HB 1 House Amendments, and HB 1 Reengrossed Changes from the EOB Base.

Table 5: Original Budget

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
Executive Department	\$263,666,583	\$98,936,955	\$190,606,850	\$417,213,099	\$3,867,002,290	\$4,837,425,777	\$871,486,532
Veterans Affairs	\$16,936,245	\$2,479,430	\$14,933,621	\$215,528	\$59,302,436	\$93,867,260	\$32,085,394
Secretary of State	\$71,329,113	\$700,100	\$36,488,207	\$113,078	\$0	\$108,630,498	\$107,930,398
Office of the Attorney General	\$19,322,648	\$24,808,905	\$15,719,616	\$26,161,513	\$9,210,759	\$95,223,441	\$61,203,777
Lieutenant Governor	\$1,356,435	\$1,095,750	\$0	\$0	\$8,145,094	\$10,597,279	\$1,356,435
State Treasurer	\$205,260	\$1,718,452	\$10,869,931	\$811,455	\$0	\$13,605,098	\$11,886,646
Public Service Commission	\$0	\$0	\$10,473,235	\$0	\$0	\$10,473,235	\$10,473,235
Agriculture and Forestry	\$25,029,615	\$537,345	\$8,253,309	\$38,420,115	\$12,580,196	\$84,820,580	\$71,703,039
Commissioner of Insurance	\$0	\$0	\$36,071,043	\$5,000,000	\$1,195,671	\$42,266,714	\$41,071,043
Economic Development	\$35,502,410	\$175,000	\$6,154,987	\$2,000,000	\$34,464,794	\$78,297,191	\$43,657,397
Culture Recreation & Tourism	\$45,346,114	\$6,719,967	\$53,987,006	\$15,419,551	\$13,448,106	\$134,920,744	\$114,752,671
Transportation & Development	\$68,694,750	\$47,580,651	\$29,919,875	\$616,309,134	\$30,262,163	\$792,766,573	\$714,923,759
Corrections Services	\$717,013,720	\$16,400,129	\$35,800,462	\$960,000	\$4,612,646	\$774,786,957	\$753,774,182
Public Safety Services	\$70,519,004	\$39,199,541	\$321,571,440	\$126,092,183	\$39,083,787	\$596,465,955	\$518,182,627
Youth Services	\$145,118,882	\$19,944,621	\$924,509	\$0	\$891,796	\$166,879,808	\$146,043,391
Health	\$3,134,882,531	\$700,447,138	\$643,630,653	\$1,316,337,675	\$13,993,257,590	\$19,788,555,587	\$5,094,850,859
Children & Family Services	\$292,557,203	\$16,502,907	\$16,634,991	\$1,724,294	\$601,460,491	\$928,879,886	\$310,916,488
Natural Resources	\$27,096,926	\$8,632,737	\$20,006,097	\$33,257,236	\$130,087,430	\$219,080,426	\$80,360,259
Revenue	\$0	\$515,000	\$118,637,147	\$557,914	\$0	\$119,710,061	\$119,195,061
Environmental Quality	\$13,853,948	\$3,239,295	\$108,900,638	\$10,873,471	\$20,290,956	\$157,158,308	\$133,628,057
LA Workforce Commission	\$14,810,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$300,321,922	\$129,693,592
Wildlife & Fisheries	\$0	\$15,118,472	\$9,876,689	\$107,968,985	\$82,636,002	\$215,600,148	\$117,845,674
Civil Service	\$6,490,791	\$15,540,662	\$5,660,651	\$0	\$0	\$27,692,104	\$12,151,442
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$1,283,170,408	\$27,974,005	\$1,756,543,204	\$230,430,033	\$50,904,633	\$3,349,022,283	\$3,270,143,645
Special Schools	\$63,573,166	\$18,722,731	\$3,912,805	\$22,582,281	\$0	\$108,790,983	\$90,068,252
Dept. of Education	\$4,195,567,360	\$61,368,991	\$19,875,656	\$334,265,605	\$2,722,394,451	\$7,333,472,063	\$4,549,708,621
LSU-Health Care Services Division	\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	\$48,580,393
Other Requirements	\$571,362,967	\$61,929,692	\$14,799,957	\$276,490,148	\$16,284,670	\$940,867,434	\$862,653,072
General Appropriations Bill Total	\$11,108,410,960	\$1,212,092,177	\$3,513,900,358	\$3,698,014,623	\$21,870,267,081	\$41,402,685,199	\$18,320,325,941
Ancillary	\$0	\$1,039,498,819	\$1,974,175,316	\$182,288,058	\$1,169,000	\$3,197,131,193	\$2,156,463,374
Non-Appropriated	\$547,914,908	\$0	\$0	\$98,428,511	\$0	\$646,343,419	\$646,343,419
Judicial	\$178,100,753	\$9,392,850	\$0	\$11,842,924	\$0	\$199,336,527	\$189,943,677
Legislative	\$89,321,312	\$0	\$24,709,985	\$16,000,000	\$0	\$130,031,297	\$130,031,297
Capital Outlay	\$62,800,000	\$107,985,115	\$147,080,000	\$1,836,814,950	\$549,391,539	\$2,704,071,604	\$2,046,694,950
OTHER BILL TOTAL	\$878,136,973	\$1,156,876,784	\$2,145,965,301	\$2,145,374,443	\$550,560,539	\$6,876,914,040	\$5,169,476,717
STATE BUDGET GRAND TOTAL	\$11,986,547,933	\$2,368,968,961	\$5,659,865,659	\$5,843,389,066	\$22,420,827,620	\$48,279,599,239	\$23,489,802,658

Table 6: House Action

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
Executive Department	\$681,039	\$0	\$0	\$0	(\$500,000,000)	(\$499,318,961)	\$681,039
Veterans Affairs	(\$591,360)	\$0	\$29,650	\$0	\$0	(\$561,710)	(\$561,710)
Secretary of State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of the Attorney General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lieutenant Governor	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
State Treasurer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	\$0	\$0	\$0	\$5,104,110	\$0	\$5,104,110	\$5,104,110
Commissioner of Insurance	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$15,000,000
Economic Development	\$0	\$0	\$0	\$1,573,750	\$0	\$1,573,750	\$1,573,750
Culture Recreation & Tourism	\$2,000,000	\$0	\$7,000,000	\$0	\$0	\$9,000,000	\$9,000,000
Transportation & Development	\$320,000	\$0	\$0	\$30,000,000	\$0	\$30,320,000	\$30,320,000
Corrections Services	(\$4,500,000)	\$0	\$4,500,000	\$0	\$0	\$0	\$0
Public Safety Services	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health	(\$9,129,454)	\$0	\$0	\$16,576,005	\$0	\$7,446,551	\$7,446,551
Children & Family Services	\$3,000,000	\$0	\$0	\$0	(\$3,000,000)	\$0	\$3,000,000
Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Quality	\$0	\$0	\$145,982	\$0	\$0	\$145,982	\$145,982
LA Workforce Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wildlife & Fisheries	\$0	\$8,666,667	\$200,000	\$3,500,000	\$0	\$12,366,667	\$3,700,000
Civil Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$0	\$0	\$0	(\$5,182,210)	\$0	(\$5,182,210)	(\$5,182,210)
Special Schools	\$62,119	\$0	\$0	\$0	\$0	\$62,119	\$62,119
Dept. of Education	\$630,000	\$0	\$0	\$17,999,488	\$0	\$18,629,488	\$18,629,488
LSU-Health Care Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Requirements	\$1,800,000	\$0	\$0	\$2,025,892	\$0	\$3,825,892	\$3,825,892
General Appropriations Bill Total	\$1,322,344	\$8,666,667	\$11,875,632	\$86,597,035	(\$503,000,000)	(\$394,538,322)	\$99,795,011
Ancillary	\$0	(\$1,495,850)	\$15,000,000	\$0	\$0	\$13,504,150	\$15,000,000
Non-Appropriated	(\$5,042,022)	\$0	\$0	\$0	\$0	(\$5,042,022)	(\$5,042,022)
Judicial	\$8,471,745	\$0	\$0	\$0	\$0	\$8,471,745	\$8,471,745
Legislative	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$3,350,000	\$11,000,000	\$21,438,000	\$22,244,000	\$58,032,000	\$32,438,000
OTHER BILL TOTAL	\$3,429,723	\$1,854,150	\$26,000,000	\$21,438,000	\$22,244,000	\$74,965,873	\$50,867,723
STATE BUDGET GRAND TOTAL	\$4,752,067	\$10,520,817	\$37,875,632	\$108,035,035	(\$480,756,000)	(\$319,572,449)	\$150,662,734

Table 7: Reengrossed Budget

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
Executive Department	\$264,347,622	\$98,936,955	\$190,606,850	\$417,213,099	\$3,367,002,290	\$4,338,106,816	\$872,167,571
Veterans Affairs	\$16,344,885	\$2,479,430	\$14,963,271	\$215,528	\$59,302,436	\$93,305,550	\$31,523,684
Secretary of State	\$71,329,113	\$700,100	\$36,488,207	\$113,078	\$0	\$108,630,498	\$107,930,398
Office of the Attorney General	\$19,322,648	\$24,808,905	\$15,719,616	\$26,161,513	\$9,210,759	\$95,223,441	\$61,203,777
Lieutenant Governor	\$1,406,435	\$1,095,750	\$0	\$0	\$8,145,094	\$10,647,279	\$1,406,435
State Treasurer	\$205,260	\$1,718,452	\$10,869,931	\$811,455	\$0	\$13,605,098	\$11,886,646
Public Service Commission	\$0	\$0	\$10,473,235	\$0	\$0	\$10,473,235	\$10,473,235
Agriculture and Forestry	\$25,029,615	\$537,345	\$8,253,309	\$43,524,225	\$12,580,196	\$89,924,690	\$76,807,149
Commissioner of Insurance	\$0	\$0	\$36,071,043	\$20,000,000	\$1,195,671	\$57,266,714	\$56,071,043
Economic Development	\$35,502,410	\$175,000	\$6,154,987	\$3,573,750	\$34,464,794	\$79,870,941	\$45,231,147
Culture Recreation & Tourism	\$47,346,114	\$6,719,967	\$60,987,006	\$15,419,551	\$13,448,106	\$143,920,744	\$123,752,671
Transportation & Development	\$69,014,750	\$47,580,651	\$29,919,875	\$646,309,134	\$30,262,163	\$823,086,573	\$745,243,759
Corrections Services	\$712,513,720	\$16,400,129	\$40,300,462	\$960,000	\$4,612,646	\$774,786,957	\$753,774,182
Public Safety Services	\$77,519,004	\$39,199,541	\$321,571,440	\$126,092,183	\$39,083,787	\$603,465,955	\$525,182,627
Youth Services	\$145,118,882	\$19,944,621	\$924,509	\$0	\$891,796	\$166,879,808	\$146,043,391
Health	\$3,125,753,077	\$700,447,138	\$643,630,653	\$1,332,913,680	\$13,993,257,590	\$19,796,002,138	\$5,102,297,410
Children & Family Services	\$295,557,203	\$16,502,907	\$16,634,991	\$1,724,294	\$598,460,491	\$928,879,886	\$313,916,488
Natural Resources	\$27,096,926	\$8,632,737	\$20,006,097	\$33,257,236	\$130,087,430	\$219,080,426	\$80,360,259
Revenue	\$0	\$515,000	\$118,637,147	\$557,914	\$0	\$119,710,061	\$119,195,061
Environmental Quality	\$13,853,948	\$3,239,295	\$109,046,620	\$10,873,471	\$20,290,956	\$157,304,290	\$133,774,039
LA Workforce Commission	\$14,810,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$300,321,922	\$129,693,592
Wildlife & Fisheries	\$0	\$23,785,139	\$10,076,689	\$111,468,985	\$82,636,002	\$227,966,815	\$121,545,674
Civil Service	\$6,490,791	\$15,540,662	\$5,660,651	\$0	\$0	\$27,692,104	\$12,151,442
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$1,283,170,408	\$27,974,005	\$1,756,543,204	\$225,247,823	\$50,904,633	\$3,343,840,073	\$3,264,961,435
Special Schools	\$63,635,285	\$18,722,731	\$3,912,805	\$22,582,281	\$0	\$108,853,102	\$90,130,371
Dept. of Education	\$4,196,197,360	\$61,368,991	\$19,875,656	\$352,265,093	\$2,722,394,451	\$7,352,101,551	\$4,568,338,109
LSU-Health Care Services Division	\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	\$48,580,393
Other Requirements	\$573,162,967	\$61,929,692	\$14,799,957	\$278,516,040	\$16,284,670	\$944,693,326	\$866,478,964
General Appropriations Bill Total	\$11,109,733,304	\$1,220,758,844	\$3,525,775,990	\$3,784,611,658	\$21,367,267,081	\$41,008,146,877	\$18,420,120,952
Ancillary	\$0	\$1,038,002,969	\$1,989,175,316	\$182,288,058	\$1,169,000	\$3,210,635,343	\$2,171,463,374
Non-Appropriated	\$542,872,886	\$0	\$0	\$98,428,511	\$0	\$641,301,397	\$641,301,397
Judicial	\$186,572,498	\$9,392,850	\$0	\$11,842,924	\$0	\$207,808,272	\$198,415,422
Legislative	\$89,321,312	\$0	\$24,709,985	\$16,000,000	\$0	\$130,031,297	\$130,031,297
Capital Outlay	\$62,800,000	\$111,335,115	\$158,080,000	\$1,858,252,950	\$571,635,539	\$2,762,103,604	\$2,079,132,950
OTHER BILL TOTAL	\$881,566,696	\$1,158,730,934	\$2,171,965,301	\$2,166,812,443	\$572,804,539	\$6,951,879,913	\$5,220,344,440
STATE BUDGET GRAND TOTAL	\$11,991,300,000	\$2,379,489,778	\$5,697,741,291	\$5,951,424,101	\$21,940,071,620	\$47,960,026,790	\$23,640,465,392

Table 8: Reengrossed Changes from EOB

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
Executive Department	(\$35,506,885)	(\$8,068,605)	(\$12,283,271)	(\$54,801,054)	(\$520,669,125)	(\$631,328,940)	(\$102,591,210)
Veterans Affairs	\$1,397,416	\$0	\$105,978	\$0	\$240,022	\$1,743,416	\$1,503,394
Secretary of State	(\$3,790,742)	(\$56,643)	(\$564,693)	(\$27,479)	\$0	(\$4,439,557)	(\$4,382,914)
Office of the Attorney General	\$439,004	(\$749,972)	(\$674,054)	(\$964,347)	\$209,054	(\$1,740,315)	(\$1,199,397)
Lieutenant Governor	(\$103,118)	\$0	\$0	\$0	\$0	(\$103,118)	(\$103,118)
State Treasurer	(\$27,450)	(\$927,840)	(\$57,075)	\$0	\$0	(\$1,012,365)	(\$84,525)
Public Service Commission	\$0	\$0	(\$180,708)	\$0	\$0	(\$180,708)	(\$180,708)
Agriculture and Forestry	(\$1,694,230)	(\$17,934,837)	\$0	\$4,877,346	(\$10,192,256)	(\$24,943,977)	\$3,183,116
Commissioner of Insurance	\$0	\$0	(\$2,401,454)	(\$23,150,000)	\$0	(\$25,551,454)	(\$25,551,454)
Economic Development	(\$19,847,159)	(\$40,160)	(\$2,322,374)	(\$1,154,209)	\$4,736,724	(\$18,627,178)	(\$23,323,742)
Culture Recreation & Tourism	(\$9,729,302)	(\$1,005,037)	(\$2,640,694)	\$5,000,000	\$626,103	(\$7,748,930)	(\$7,369,996)
Transportation & Development	\$25,021,746	(\$23,787,841)	(\$12,134,992)	(\$13,517,691)	(\$350,000)	(\$24,768,778)	(\$630,937)
Corrections Services	\$57,425,053	\$0	(\$4,214,173)	\$0	\$0	\$53,210,880	\$53,210,880
Public Safety Services	\$13,740,643	\$1,799,002	\$19,070,997	(\$11,723,798)	(\$579,689)	\$22,307,155	\$21,087,842
Youth Services	(\$7,609,435)	\$0	\$0	\$0	\$0	(\$7,609,435)	(\$7,609,435)
Health	\$191,128,846	(\$22,024,845)	(\$118,785,707)	(\$202,106,228)	(\$1,498,763,926)	(\$1,650,551,860)	(\$129,763,089)
Children & Family Services	\$7,057,910	\$0	\$0	(\$1,000,000)	(\$15,123,959)	(\$9,066,049)	\$6,057,910
Natural Resources	(\$621,436)	(\$259,400)	\$397,699	\$2,069,749	\$35,471,610	\$37,058,222	\$1,846,012
Revenue	\$0	\$0	(\$220,077)	\$0	\$0	(\$220,077)	(\$220,077)
Environmental Quality	(\$3,004,131)	(\$1,289,119)	\$1,770,888	(\$226,044)	(\$451,787)	(\$3,200,193)	(\$1,459,287)
LA Workforce Commission	\$0	\$0	\$0	\$242,430	(\$7,615,827)	(\$7,373,397)	\$242,430
Wildlife & Fisheries	(\$11,426,395)	\$5,754,441	(\$43,299)	(\$23,768,762)	(\$24,257,515)	(\$53,741,530)	(\$35,238,456)
Civil Service	(\$2,146,694)	\$790,987	\$1,980,419	\$0	\$0	\$624,712	(\$166,275)
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	(\$104,008,404)	(\$14,775,000)	\$27,085,009	(\$35,926,796)	(\$280,636)	(\$127,905,827)	(\$112,850,191)
Special Schools	\$1,338,597	(\$5,705,095)	(\$379,667)	\$497,608	\$0	(\$4,248,557)	\$1,456,538
Dept. of Education	(\$8,109,769)	(\$16,418,634)	(\$3,001,539)	\$8,341,993	(\$895,079,948)	(\$914,267,897)	(\$2,769,315)
LSU-Health Care Services Division	(\$824,279)	(\$56,886)	(\$1,803,392)	\$0	\$25,332	(\$2,659,225)	(\$2,627,671)
Other Requirements	(\$228,075,584)	(\$51,667)	\$0	(\$81,610,789)	(\$11,628,901)	(\$321,366,941)	(\$309,686,373)
General Appropriations Bill Total	(\$138,975,798)	(\$104,807,151)	(\$111,296,179)	(\$428,948,071)	(\$2,943,684,724)	(\$3,727,711,923)	(\$679,220,048)
Ancillary	(\$10,500,000)	(\$60,648,000)	\$101,972,964	\$0	\$0	\$30,824,964	\$91,472,964
Non-Appropriated	\$13,727,617	\$0	\$0	\$34,645,779	\$0	\$48,373,396	\$48,373,396
Judicial	\$7,688,809	\$0	\$0	\$1,601,999	\$0	\$9,290,808	\$9,290,808
Legislative	\$1,874,746	\$0	\$929,336	\$0	\$0	\$2,804,082	\$2,804,082
Capital Outlay	(\$104,019,000)	(\$77,125,285)	(\$30,020,000)	(\$684,611,272)	\$406,820,708	(\$488,954,849)	(\$818,650,272)
OTHER BILL TOTAL	(\$91,227,828)	(\$137,773,285)	\$72,882,300	(\$648,363,494)	\$406,820,708	(\$397,661,599)	(\$666,709,022)
STATE BUDGET GRAND TOTAL	(\$230,203,626)	(\$242,580,436)	(\$38,413,879)	(\$1,077,311,565)	(\$2,536,864,016)	(\$4,125,373,522)	(\$1,345,929,070)

STATUS OF THE STATE GENERAL FUND

STATEMENT OF FISCAL POSITION

The state has remained in a stable fiscal position throughout FY 24 and initial projections show revenue and proposed expenditures will remain steady in FY 25. The status for FY 26 and beyond becomes less concrete as the roll off of the temporary 0.45% sales tax takes full effect on SGF revenue collections.

- The state ended FY 23 with a certified surplus of \$325.4 M.
- The current FY 24 fiscal position includes projected SGF collections in excess of current appropriations made through the 2024 2nd ES by \$73.3 M.

STATE GENERAL FUND STATUS

Table 9 on page 15 depicts the FY 25 SGF status with the House action on the Appropriations Bills compared to the FY 24 SGF utilization for all budgetary items containing SGF, including: General Appropriations, Ancillary Appropriations, Judicial Expenses, Legislative Expenses, Capital Outlay Appropriations, Supplemental Appropriations, Non-Appropriated Requirements, and any fund transfers. The current projected SGF excess in FY 24 is approximately \$73.3 M due to a combination of factors including:

- \$91.5 M added in available revenues from a \$64.4 M increase in the REC forecast on 12/14/23, as compared to the official forecast as of 5/18/23, and \$27.1 M that remained unappropriated/unallocated at the outset of FY 24.
- (\$18.1 M) reduced from appropriations already made in the 2024 1st ES (\$1.4 M) and the 2024 2nd ES (\$16.7 M).

The combined total of FY 23 surplus and FY 24 excess results in a projected balance of \$398.8 M. Accounting for the constitutionally required earmarks of the surplus to the Budget Stabilization Fund (25% or \$81.4 M) and the Unfunded Accrued Liability (10% or \$32.5 M), the remaining balance available for appropriation or allocation is \$284.9 M. The current utilization of these funds as contained in the appropriations bills is addressed in the "Summary of Other SGF Budget Proposals" section beginning on page 16.

Table 9: State General Fund Status

SGF REVENUE SOURCES	FY 2023-24	FY 2024-25
FY 23 Surplus (Non-recurring)	\$325,437,431	-
FY 23 Revenue Carried Forward into FY 24	\$432,168,187	-
SGF Revenue Direct (REC 12/14/23)	\$11,989,800,000	\$11,991,300,000
TOTAL SGF REVENUE AVAILABLE	\$12,747,405,618	\$11,991,300,000
SGF APPROPRIATIONS & REQUIRED USES	FY 2023-24	FY 2024-25
Non-Appropriated Requirements:		
General Obligation Debt Service	\$435,849,187	\$451,550,024
Interim Emergency Board	\$0	\$1,322,862
Revenue Sharing	\$90,000,000	\$90,000,000
Total Non-Appropriated Requirements	\$525,849,187	\$542,872,886
Appropriations:		
Carryforward BA-7	\$432,168,187	\$0
General Appropriations	\$10,827,190,915	\$11,109,733,304
Ancillary Appropriations	\$0	\$0
Judicial Appropriations	\$178,883,689	\$186,572,498
Legislative Appropriations	\$87,296,566	\$89,321,312
Capital Outlay Appropriations	\$368,783,000	\$62,800,000
Total Appropriations	\$11,894,322,357	\$11,448,427,114
Supplemental Appropriations:		
Act 3 of the 2024 1ES	\$1,401,377	-
Act 20 of the 2024 2ES	\$16,725,950	-
HB 782 of the 2024 RS	(\$32,114,163)	-
Total Supplemental Appropriations	(\$13,986,836)	-
Fund Transfers:		
Act 410 of the 2023 RS	\$109,000,000	-
HB 786 of the 2024 RS	\$231,659,358	-
Total Fund Transfers	\$340,659,358	-
TOTAL APPROPRIATIONS & USES	\$12,746,844,066	\$11,991,300,000
DIFFERENCE REVENUE & UTILIZATION	\$561,552	\$0

Note: FY 25 appropriations and uses are based on the appropriations bills after passage from the House. FY 24 remaining balance of \$561,552 contains the combined remaining balance of the FY 23 surplus (\$484,329) and FY 24 excess (\$77,223).

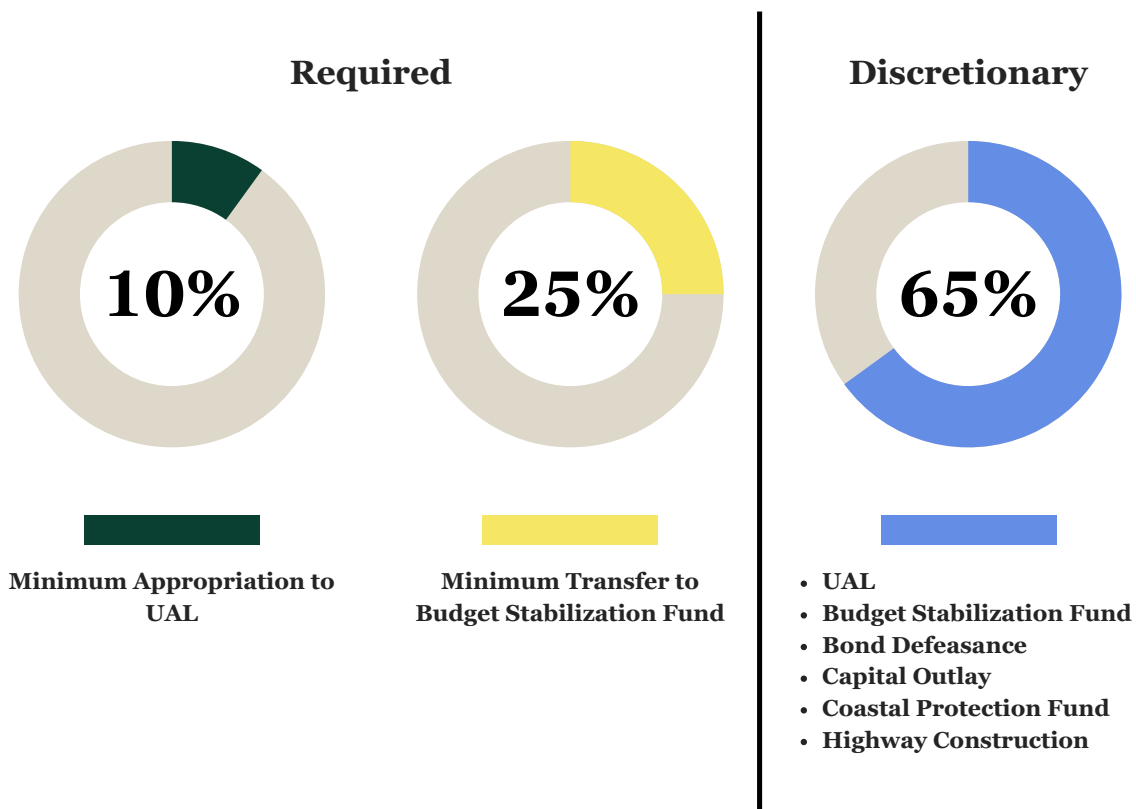
SUMMARY OF OTHER SGF BUDGET PROPOSALS

FY 23 SURPLUS

The term “surplus” refers to the amount for any fiscal year of the actual SGF monies received, including any monies or balances carried forward, over the actual SGF expenditures paid at the close of the fiscal year. The amount is calculated and reported by the Office of Statewide Reporting within the Division of Administration.

On 1/17/24, the JLCB certified the combined net of expenditures and revenues at the end of FY 23 resulted in a surplus totaling \$325.4 M. In accordance with provisions in La. Const. Art. VII, § 10.(2), once these monies are recognized by the REC as non-recurring revenues, the balance will be available for appropriation to one of six authorized purposes. Two of the authorized purposes, appropriation to the Unfunded Accrued Liability (UAL) and transfer to the Budget Stabilization Fund, require minimum allocations as seen in Chart 1 below.

Chart 1: Eligible Uses of Non-recurring Monies



The appropriations bills currently utilize the FY 23 surplus for items that are traditionally categorized as one-time expenditures. For example, appropriations to capital projects are considered non-recurring. After fulfilling the required 25% deposit into the Budget Stabilization Fund (\$81.4 M) and 10% appropriation for the UAL (\$32.5 M), the Capital Outlay Bill (HB 2 Re-Reengrossed) allocates \$202 M for the highway program, higher education projects, deferred maintenance, and more. Finally, supplemental funding for existing capital outlay projects contained in HB 782 Reengrossed appropriates \$9.1 M of the FY 23 surplus.

Table 10: FY 23 Surplus Expenditures

Constitutional Requirements	
HB 786 - 25% Deposit into Budget Stabilization (Rainy Day) Fund	\$81,359,358
HB 782 - 10% Payment to Unfunded Accrued Liability	\$32,543,744
SUBTOTAL	\$113,903,102
Appropriations Bills - Surplus Utilization	
HB 2 Re-Reengrossed - Capital Outlay	
Division of Administration - LGAP & CWEP	\$20,000,000
Division of Administration - Deferred Maintenance	\$13,070,000
Department of Military Affairs	\$8,923,713
DOTD Highway Program	\$40,000,000
Higher Education Projects	\$49,232,787
Other State Agency Projects	\$26,650,000
Levee Districts & Ports Projects	\$17,600,000
Miscellaneous Non-State Projects	\$26,487,500
HB 782 Reengrossed - Supplemental Appropriations	
Supplemental Capital Outlay Projects	\$9,086,000
SUBTOTAL	\$211,050,000
TOTAL	\$324,953,102
Unallocated Balance of FY 23 Surplus	\$484,329

FY 24 PROJECTED EXCESS

On 12/14/23, the REC adopted an updated SGF forecast for FY 24, which grew \$64.4 M over the base forecast in place since 5/18/23. This growth, coupled with \$27.1 M of remaining SGF that was not appropriated or became available as the result of line-item vetoes, amounts to \$91.5 M available for legislative appropriation. Additionally, more SGF funding has become available, including a balance of \$1.3 M currently designated to the Interim Emergency Board for which no applications have been received, \$2 M in lower-than-expected debt service payments, and \$321.2 M in savings from changes in agency spending and means of finance exchanges. Future revisions to the REC forecast may also result in an increase in SGF funding available in the current fiscal year.

A portion of the excess SGF has already been utilized through actions of the legislature in the 2024 Extraordinary Sessions. Act 3 of the 2024 1st ES appropriated \$1.4 M to the Secretary of State’s office for redistricting costs and HB 19 of the 2024 2nd ES appropriated a total of \$16.7 M to the Executive Office, Military Affairs, and State Police. The breakdown of appropriations included in the Supplemental Appropriations Bill (HB 782 Reengrossed) and transfers of SGF in the Funds Bill (HB 786 Reengrossed) can be found on Table 11 on page 18.

Table 11: Utilization of FY 24 Excess

Act 3 of the 2024 1st ES	
04A - Secretary of State	
Redistricting Expenses from the Updated Congressional Map	\$1,401,377
Act 20 of the 2024 2nd ES	
01 - 100 Executive Office	
Office of the Public Defender Operations	\$600,000
01 - 112 Military Affairs	
Operation Lonestar Mission on the Texas Border	\$3,000,000
08B Public Safety Services	
Equipment, Pay Increases, and Overtime Pay	\$13,125,950
HB 782 Reengrossed	
Reduction	
Statewide Reduction	(\$321,219,415)
01 - 107 Division of Administration	
Governor's Gifted Program	\$50,000
Community Development Block Grant Program	\$1,000,000
01 - 111 GOHSEP	
Hurricane, Severe Storm, and Flooding Closeouts	\$19,890,373
Public Assistance for 2023 Wildfires and Seawater Intrusion	\$11,529,018
Debris Removal	\$834,000
LWIN Tower Sites and Equipment	\$6,665,208
Hazard Mitigation Projects	\$2,500,000
01 - 112 Military Affairs	
Federal Cost Share from August 2023 Wildfire Response	\$242,333
Acquisitions and Equipment Replacement	\$1,350,113
01 - 116 Office of the State Public Defender	
District Defenders Offices	\$750,000
01 - 129 Louisiana Commission on Law Enforcement	
Updating Reporting and Information Systems	\$550,000
03 - 130 Department of Veterans Affairs	
Burial Costs for National Guardsmen	\$17,750
03 - 134 Southwest Louisiana War Veterans Home	
Upgrade Wanderguard Software	\$167,707
04C - 146 Lieutenant Governor	
America 250 Commission	\$100,000
04F - 160 Agriculture and Forestry	
State Cost Share of the August 2023 Wildfire Response	\$15,007,163
Acquisitions and Relocation of Generators	\$1,288,500
05 - 252 LED Office of Business Development	
Louisiana Chamber of Commerce Foundation	\$250,000
07 - 276 DOTD Engineering and Operations	
Debris Removal in Bayou Teche	\$500,000
Various Road Projects	\$2,895,000
08A - 400 Corrections - Administration	
Increases for Job Appointments and Other Compensation	\$8,164,000
CIPRIS Offender Management System	\$8,525,460
08A - 402 Corrections - Louisiana State Penitentiary	
Installation of Fiber Optic Network	\$4,500,000
08A - 405 Corrections - Raymond Laborde Correctional Center	
Overtime, Utility Costs, and OTS Fees	\$244,500
Supplies and Professional Services	\$612,000

08A - 406 Corrections - Louisiana Correctional Institute for Women	
Overtime, Utility Costs, Job Appointments, and Operating Services	\$2,414,500
Furnishing the New Facility	\$1,613,667
08A - 409 Corrections - Dixon Correctional Institute	
Overtime, Utility Costs, Job Appointments, and Operating Services	\$1,984,000
Installation of Fiber Optic Network	\$2,500,000
08A - 413 Corrections - Elayn Hunt Correctional Center	
Professional Services and Supplies	\$3,762,500
08A - 414 Corrections - David Wade Correctional Center	
Overtime, Utility Costs, Job Appointments, and Operating Services	\$5,532,000
Installation of Fiber Optic Network	\$1,800,000
08A - 416 Corrections - B.B. "Sixty" Rayburn Correctional Center	
Overtime, Utility Costs, Job Appointments, and Operating Services	\$4,929,000
Installation of Fiber Optic Network	\$1,100,000
08B - 419 Office of State Police	
Operation Support for Criminalistics Laboratories	\$7,428,969
Personal Services, Other Compensation, and OTS Fees	\$5,030,000
08B - 420 Office of Motor Vehicles	
Salaries and OTS Fees	\$2,000,000
08C - 403 Office of Juvenile Justice	
Health Services at Secure Care Facilities	\$1,007,982
Security Detail	\$11,265,857
Legal Services	\$825,000
Repairs at Louisiana State Penitentiary	\$178,000
09 - 303 LDH - Developmental Disabilities Council	
Families Helping Families	\$500,000
10 - 360 Office of Children and Family Services	
Summer Electronic Benefits Transfer Program	\$3,652,670
Support for Domestic Violence Shelters Statewide	\$7,000,000
TANF Database Enhancements	\$400,000
11 - 431 DENR - Office of the Secretary	
Technology Upgrades	\$500,000
11 - 432 DENR - Office of the Conservation	
Mitigate a Salt Cavern Collapse	\$6,700,000
16 - 512 - LDWF - Office of the Secretary	
Thermal Vision Equipment	\$250,000
17 - 563 - State Police Commission	
Legal Services	\$40,000
19A - 600 Louisiana State University System	
Distribution to System Campuses	\$3,000,000
Pennington Biomedical Faculty Startup Costs	\$3,000,000
LSU AgCenter Research and Extension	\$2,000,000
LSU A&M Police, LSU-A Lighting Projects	\$500,000
19A - 615 Southern University System	
Distribution to System Campuses	\$1,000,000
SU A&M Continuing Education, SU-S Workforce Center	\$350,000
19A - 620 University of Louisiana System	
Distribution to System Campuses	\$9,000,000
Grambling Athletic Program and Building Repair	\$250,000
McNeese State Mental Health Programs	\$100,000
Nicholls State Athletics, Operations, and Police Equipment	\$625,000

19A - 649 Louisiana Community & Technical Colleges System	
Distribution to System Campuses	\$1,000,000
SkillsUSA Program	\$62,500
19A - 671 Board of Regents	
Information Technology	\$6,050,427
Patriot Scholarship	\$1,220,000
19B - 662 Louisiana Educational Television Authority	
WLAE and WYES Television Stations	\$500,000
19B - 695 Special School District	
River Oaks and Brentwood Hospitals	\$500,000
19B - 695 LSMSA	
Food Services Contracts	\$136,000
19D - 678 LDOE State Activities	
Reading Materials	\$1,000,000
Learning Management Pilot Program	\$1,000,000
19D - 695 Minimum Foundation Program	
MFP Formula	\$2,702,685
20 - 451 Local Housing of State Adult Offenders	
Reentry Services	\$180,000
20 - 453 Local Housing of State Juvenile Offenders	
Per-diem Rate Increase	\$1,122,116
20 - 941 Agriculture & Forestry Pass Through Funds	
Market Match Program Extension	\$1,000,000
20 - 945 State Aid to Local Government Entities	
Miscellaneous Projects	\$46,314,510
20 - 950 Judgments	
Judgments	\$2,700,000
20 - 966 Supplemental Pay to Law Enforcement Personnel	
Firefighter Supplemental Pay	\$350,000
24 - 960 Legislative Expenses	
Legislative Youth Advisory Council	\$15,000
26 - 115 Capital Outlay	
West Monroe Sewer Transport System	\$250,000
Jefferson Parish Bonabel Canal	\$500,000
Carencro Water Main Rehabilitation	\$1,000,000
HB 786 Reengrossed Funds Transfers	
Transfer to Small Business Innovation Retention Fund	\$500,000
Transfer to Voting Technology Fund	\$10,000,000
Transfer to Louisiana Economic Development Fund	\$10,000,000
Transfer to Transportation Trust Fund - Regular	\$83,800,000
Transfer to Louisiana State Parks Improvement Dedicated Fund Account	\$7,000,000
Transfer to Louisiana Agricultural Finance Authority Fund	\$5,000,000
Transfer to Riverboat Gaming Enforcement Fund	\$8,000,000
Transfer to Louisiana Outdoors Forever Fund	\$1,000,000
Transfer to Capital Outlay Savings Fund	\$10,000,000
Transfer to Overcollections Fund	\$15,000,000
TOTAL	\$94,683,420

STATEWIDE BUDGET Department Budget Summary

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
GRAND TOTAL - Statewide Budget					
State General Fund	\$11,880,229,942	\$12,221,503,626	\$11,991,300,000	(\$230,203,626)	-1.9%
Interagency Transfers	\$2,020,793,556	\$2,622,070,214	\$2,379,489,778	(\$242,580,436)	-9.3%
Fees & Self-gen Revenues	\$5,103,274,496	\$5,736,155,170	\$5,697,741,291	(\$38,413,879)	-0.7%
Statutory Dedications	\$6,539,374,676	\$7,028,735,666	\$5,951,424,101	(\$1,077,311,565)	-15.3%
Interim Emergency Board	\$2,364,921	\$0	\$0	\$0	-
Federal Funds	\$21,146,784,528	\$24,476,935,636	\$21,940,071,620	(\$2,536,864,016)	-10.4%
	<u>\$46,692,822,118</u>	<u>\$52,085,400,312</u>	<u>\$47,960,026,790</u>	<u>(\$4,125,373,522)</u>	<u>-7.9%</u>
T.O.	34,357	34,542	34,727	185	0.5%
Other Charges Positions	1,723	1,706	1,708	2	0.1%
STATE FUNDS (excludes Federal)	\$25,546,037,591	\$27,608,464,676	\$26,019,955,170	(\$1,588,509,506)	-5.8%
General Appropriation Bill					
State General Fund	\$10,511,310,521	\$11,248,709,102	\$11,109,733,304	(\$138,975,798)	-1.2%
Interagency Transfers	\$1,003,346,274	\$1,325,565,995	\$1,220,758,844	(\$104,807,151)	-7.9%
Fees & Self-gen Revenues	\$3,159,741,547	\$3,637,072,169	\$3,525,775,990	(\$111,296,179)	-3.1%
Statutory Dedications	\$3,591,634,748	\$4,213,559,729	\$3,784,611,658	(\$428,948,071)	-10.2%
Interim Emergency Board	\$2,364,921	\$0	\$0	\$0	-
Federal Funds	\$21,001,067,540	\$24,310,951,805	\$21,367,267,081	(\$2,943,684,724)	-12.1%
	<u>\$39,269,465,551</u>	<u>\$44,735,858,800</u>	<u>\$41,008,146,877</u>	<u>(\$3,727,711,923)</u>	<u>-8.3%</u>
T.O.	33,153	33,332	33,511	179	0.5%
Other Charges Positions	1,714	1,697	1,699	2	0.1%
01 Executive					
State General Fund	\$371,637,985	\$299,854,507	\$264,347,622	(\$35,506,885)	-11.8%
Interagency Transfers	\$69,099,270	\$107,005,560	\$98,936,955	(\$8,068,605)	-7.5%
Fees & Self-gen Revenues	\$177,397,990	\$202,890,121	\$190,606,850	(\$12,283,271)	-6.1%
Statutory Dedications	\$670,033,002	\$472,014,153	\$417,213,099	(\$54,801,054)	-11.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,914,490,810	\$3,887,671,415	\$3,367,002,290	(\$520,669,125)	-13.4%
	<u>\$4,202,659,056</u>	<u>\$4,969,435,756</u>	<u>\$4,338,106,816</u>	<u>(\$631,328,940)</u>	<u>-12.7%</u>
T.O.	2,148	2,181	2,206	25	1.1%
Other Charges Positions	286	268	268	0	0.0%
01 Executive					
100 Executive Office					
State General Fund	\$10,468,590	\$12,211,266	\$13,482,865	\$1,271,599	10.4%
Interagency Transfers	\$4,991,555	\$3,290,203	\$3,820,203	\$530,000	16.1%
Fees & Self-gen Revenues	\$1,643,572	\$1,699,743	\$1,696,727	(\$3,016)	-0.2%
Statutory Dedications	\$118,864	\$150,000	\$150,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,343,275	\$4,091,452	\$3,699,392	(\$392,060)	-9.6%
	<u>\$19,565,855</u>	<u>\$21,442,664</u>	<u>\$22,849,187</u>	<u>\$1,406,523</u>	<u>6.6%</u>
T.O.	88	90	91	1	1.1%
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	\$15,000	\$18,000	\$18,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	<u>\$15,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$0</u>	<u>0.0%</u>
T.O.	1	1	1	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
102 Inspector General					
State General Fund	\$2,330,613	\$2,379,259	\$2,350,809	(\$28,450)	-1.2%
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	\$16,330	\$16,330	\$0	0.0%
	<u>\$2,330,613</u>	<u>\$2,395,589</u>	<u>\$2,367,139</u>	<u>(\$28,450)</u>	<u>-1.2%</u>
T.O.	15	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
01 Executive					
103 Mental Health Advocacy Services					
State General Fund	\$5,057,862	\$5,959,206	\$5,903,984	(\$55,222)	-0.9%
Interagency Transfers	\$291,735	\$672,055	\$672,055	\$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	-
	\$5,349,597	\$6,631,261	\$6,576,039	(\$55,222)	-0.8%
T.O.	45	47	47	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
01 Executive					
106 LA Tax Commission					
State General Fund	\$2,157,964	\$1,968,912	\$2,058,414	\$89,502	4.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,916,901	\$3,366,822	\$3,387,438	\$20,616	0.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$5,074,865	\$5,335,734	\$5,445,852	\$110,118	2.1%
T.O.	36	36	36	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
107 Division of Administration					
State General Fund	\$84,801,178	\$67,990,886	\$74,849,633	\$6,858,747	10.1%
Interagency Transfers	\$47,897,583	\$82,328,984	\$72,281,855	(\$10,047,129)	-12.2%
Fees & Self-gen Revenues	\$36,148,488	\$79,330,589	\$51,056,446	(\$28,274,143)	-35.6%
Statutory Dedications	\$18,239,839	\$160,130,000	\$96,630,000	(\$63,500,000)	-39.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$321,763,648	\$718,844,245	\$705,508,361	(\$13,335,884)	-1.9%
	\$508,850,736	\$1,108,624,704	\$1,000,326,295	(\$108,298,409)	-9.8%
T.O.	509	520	528	8	1.5%
Other Charges Positions	42	42	42	0	0.0%
01 Executive					
109 Coastal Protection & Restoration Authority					
State General Fund	\$343,859	\$4,344,084	\$0	(\$4,344,084)	-100.0%
Interagency Transfers	\$6,335,846	\$8,432,420	\$12,784,400	\$4,351,980	51.6%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$51,402,263	\$114,521,400	\$130,846,126	\$16,324,726	14.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$22,729,178	\$54,418,161	\$59,067,678	\$4,649,517	8.5%
	\$80,811,146	\$181,716,065	\$202,698,204	\$20,982,139	11.5%
T.O.	185	186	186	0	0.0%
Other Charges Positions	7	6	6	0	0.0%
01 Executive					
111 Homeland Security & Emergency Prep					
State General Fund	\$178,020,121	\$92,791,076	\$73,607,259	(\$19,183,817)	-20.7%
Interagency Transfers	\$59,040	\$801,087	\$578,135	(\$222,952)	-27.8%
Fees & Self-gen Revenues	\$554,415	\$1,265,396	\$1,265,396	\$0	0.0%
Statutory Dedications	\$519,673,406	\$103,596,875	\$101,500,000	(\$2,096,875)	-2.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,435,902,092	\$2,958,456,033	\$2,455,952,328	(\$502,503,705)	-17.0%
	\$3,134,209,074	\$3,156,910,467	\$2,632,903,118	(\$524,007,349)	-16.6%
T.O.	64	100	100	0	0.0%
Other Charges Positions	227	210	210	0	0.0%
01 Executive					
112 Department of Military Affairs					
State General Fund	\$47,108,939	\$62,839,931	\$50,425,117	(\$12,414,814)	-19.8%
Interagency Transfers	\$4,209,687	\$6,385,436	\$3,704,932	(\$2,680,504)	-42.0%
Fees & Self-gen Revenues	\$4,063,127	\$6,344,056	\$6,009,065	(\$334,991)	-5.3%
Statutory Dedications	\$0	\$50,000	\$50,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$62,072,512	\$78,260,254	\$66,841,712	(\$11,418,542)	-14.6%
	\$117,454,265	\$153,879,677	\$127,030,826	(\$26,848,851)	-17.4%
T.O.	880	860	860	0	0.0%
Other Charges Positions	4	4	4	0	0.0%

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
01 Executive					
116 LA Public Defender Board					
State General Fund	\$3,220,073	\$3,300,000	\$0	(\$3,300,000)	-100.0%
Interagency Transfers	\$800,000	\$824,999	\$824,999	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$45,983,962	\$47,618,704	\$47,184,543	(\$434,161)	-0.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$149,385	\$75,823	\$75,823	\$0	0.0%
	\$50,153,419	\$51,819,526	\$48,085,365	(\$3,734,161)	-7.2%
T.O.	17	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	\$115,813,951	\$88,404,327	\$103,365,026	\$14,960,699	16.9%
Statutory Dedications	\$18,225,856	\$19,899,331	\$19,899,331	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$134,039,807	\$108,303,658	\$123,264,357	\$14,960,699	13.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
01 Executive					
129 LA Commission on Law Enforcement					
State General Fund	\$3,716,035	\$9,078,909	\$3,726,237	(\$5,352,672)	-59.0%
Interagency Transfers	\$4,513,823	\$4,270,376	\$4,270,376	\$0	0.0%
Fees & Self-gen Revenues	\$274,904	\$371,273	\$363,863	(\$7,410)	-2.0%
Statutory Dedications	\$6,157,844	\$14,009,425	\$8,889,543	(\$5,119,882)	-36.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$38,281,774	\$37,852,300	\$40,747,913	\$2,895,613	7.6%
	\$52,944,380	\$65,582,283	\$57,997,932	(\$7,584,351)	-11.6%
T.O.	42	43	43	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
133 Elderly Affairs					
State General Fund	\$34,412,751	\$36,890,978	\$37,943,304	\$1,052,326	2.9%
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	\$31,248,946	\$35,656,817	\$35,092,753	(\$564,064)	-1.6%
	\$65,661,697	\$72,560,295	\$73,048,557	\$488,262	0.7%
T.O.	71	71	87	16	22.5%
Other Charges Positions	0	0	0	0	-
01 Executive					
254 LA State Racing Commission					
State General Fund	\$0	\$100,000	\$0	(\$100,000)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$3,967,374	\$6,085,527	\$7,383,310	\$1,297,783	21.3%
Statutory Dedications	\$10,230,969	\$12,038,418	\$12,063,556	\$25,138	0.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$14,198,343	\$18,223,945	\$19,446,866	\$1,222,921	6.7%
T.O.	89	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	\$12,000,258	\$15,991,888	\$16,049,079	\$57,191	0.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$12,000,258	\$15,991,888	\$16,049,079	\$57,191	0.4%
T.O.	106	106	106	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
03 Veterans Affairs					
State General Fund	\$12,205,857	\$14,947,469	\$16,344,885	\$1,397,416	9.3%
Interagency Transfers	\$2,375,754	\$2,479,430	\$2,479,430	\$0	0.0%
Fees & Self-gen Revenues	\$12,101,887	\$14,857,293	\$14,963,271	\$105,978	0.7%
Statutory Dedications	\$120,357	\$215,528	\$215,528	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$54,524,222	\$59,062,414	\$59,302,436	\$240,022	0.4%
	\$81,328,075	\$91,562,134	\$93,305,550	\$1,743,416	1.9%
T.O.	847	850	851	1	0.1%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
130 Department of Veterans Affairs					
State General Fund	\$9,901,733	\$12,589,465	\$14,297,403	\$1,707,938	13.6%
Interagency Transfers	\$1,728,651	\$1,794,664	\$1,794,664	\$0	0.0%
Fees & Self-gen Revenues	\$1,358,903	\$1,418,774	\$1,448,138	\$29,364	2.1%
Statutory Dedications	\$120,357	\$215,528	\$215,528	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,207,750	\$1,345,073	\$1,186,269	(\$158,804)	-11.8%
	\$14,317,394	\$17,363,504	\$18,942,002	\$1,578,498	9.1%
T.O.	122	125	126	1	0.8%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
131 LA War Veterans Home					
State General Fund	\$2,304,124	\$2,358,004	\$2,047,482	(\$310,522)	-13.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$1,704,543	\$2,244,727	\$2,321,341	\$76,614	3.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,550,854	\$7,766,741	\$9,473,764	\$1,707,023	22.0%
	\$11,559,521	\$12,369,472	\$13,842,587	\$1,473,115	11.9%
T.O.	122	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	\$1,943,903	\$2,400,000	\$2,400,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,426,791	\$12,354,659	\$11,928,125	(\$426,534)	-3.5%
	\$13,370,694	\$14,754,659	\$14,328,125	(\$426,534)	-2.9%
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	\$2,329,458	\$3,138,587	\$3,138,587	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,808,214	\$13,594,663	\$12,609,683	(\$984,980)	-7.2%
	\$14,338,932	\$16,934,510	\$15,949,530	(\$984,980)	-5.8%
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	\$2,393,311	\$2,723,792	\$2,723,792	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,536,269	\$12,344,794	\$12,800,746	\$455,952	3.7%
	\$13,929,580	\$15,068,586	\$15,524,538	\$455,952	3.0%
T.O.	150	150	150	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
03 Veterans Affairs					
136 Southeast LA War Veterans Home					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$445,842	\$483,506	\$483,506	\$0	0.0%
Fees & Self-gen Revenues	\$2,371,768	\$2,931,413	\$2,931,413	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,994,344	\$11,656,484	\$11,303,849	(\$352,635)	-3.0%
	\$13,811,954	\$15,071,403	\$14,718,768	(\$352,635)	-2.3%
T.O.	151	151	151	0	0.0%
Other Charges Positions	0	0	0	0	-
04A State					
State General Fund	\$63,759,352	\$75,119,855	\$71,329,113	(\$3,790,742)	-5.0%
Interagency Transfers	\$632,354	\$756,743	\$700,100	(\$56,643)	-7.5%
Fees & Self-gen Revenues	\$32,118,557	\$37,052,900	\$36,488,207	(\$564,693)	-1.5%
Statutory Dedications	\$0	\$140,557	\$113,078	(\$27,479)	-19.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$96,510,263	\$113,070,055	\$108,630,498	(\$4,439,557)	-3.9%
T.O.	350	364	364	0	0.0%
Other Charges Positions	0	0	0	0	-
04A State					
139 Secretary of State					
State General Fund	\$63,759,352	\$75,119,855	\$71,329,113	(\$3,790,742)	-5.0%
Interagency Transfers	\$632,354	\$756,743	\$700,100	(\$56,643)	-7.5%
Fees & Self-gen Revenues	\$32,118,557	\$37,052,900	\$36,488,207	(\$564,693)	-1.5%
Statutory Dedications	\$0	\$140,557	\$113,078	(\$27,479)	-19.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$96,510,263	\$113,070,055	\$108,630,498	(\$4,439,557)	-3.9%
T.O.	350	364	364	0	0.0%
Other Charges Positions	0	0	0	0	-
04B Justice					
State General Fund	\$16,421,202	\$18,883,644	\$19,322,648	\$439,004	2.3%
Interagency Transfers	\$23,771,534	\$25,558,877	\$24,808,905	(\$749,972)	-2.9%
Fees & Self-gen Revenues	\$8,768,176	\$16,393,670	\$15,719,616	(\$674,054)	-4.1%
Statutory Dedications	\$20,751,580	\$27,125,860	\$26,161,513	(\$964,347)	-3.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,931,441	\$9,001,705	\$9,210,759	\$209,054	2.3%
	\$77,643,932	\$96,963,756	\$95,223,441	(\$1,740,315)	-1.8%
T.O.	512	512	525	13	2.5%
Other Charges Positions	1	1	1	0	0.0%
04B Justice					
141 Attorney General					
State General Fund	\$16,421,202	\$18,883,644	\$19,322,648	\$439,004	2.3%
Interagency Transfers	\$23,771,534	\$25,558,877	\$24,808,905	(\$749,972)	-2.9%
Fees & Self-gen Revenues	\$8,768,176	\$16,393,670	\$15,719,616	(\$674,054)	-4.1%
Statutory Dedications	\$20,751,580	\$27,125,860	\$26,161,513	(\$964,347)	-3.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,931,441	\$9,001,705	\$9,210,759	\$209,054	2.3%
	\$77,643,932	\$96,963,756	\$95,223,441	(\$1,740,315)	-1.8%
T.O.	512	512	525	13	2.5%
Other Charges Positions	1	1	1	0	0.0%
04C Lieutenant Governor					
State General Fund	\$3,376,931	\$1,509,553	\$1,406,435	(\$103,118)	-6.8%
Interagency Transfers	\$1,016,987	\$1,095,750	\$1,095,750	\$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	\$5,637,415	\$8,145,094	\$8,145,094	\$0	0.0%
	\$10,031,333	\$10,750,397	\$10,647,279	(\$103,118)	-1.0%
T.O.	7	7	7	0	0.0%
Other Charges Positions	8	8	8	0	0.0%
04C Lieutenant Governor					
146 Lt. Governor					
State General Fund	\$3,376,931	\$1,509,553	\$1,406,435	(\$103,118)	-6.8%
Interagency Transfers	\$1,016,987	\$1,095,750	\$1,095,750	\$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	\$5,637,415	\$8,145,094	\$8,145,094	\$0	0.0%
	\$10,031,333	\$10,750,397	\$10,647,279	(\$103,118)	-1.0%
T.O.	7	7	7	0	0.0%
Other Charges Positions	8	8	8	0	0.0%

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
04D Treasury					
State General Fund	\$0	\$232,710	\$205,260	(\$27,450)	-11.8%
Interagency Transfers	\$2,053,083	\$2,646,292	\$1,718,452	(\$927,840)	-35.1%
Fees & Self-gen Revenues	\$9,459,902	\$10,927,006	\$10,869,931	(\$57,075)	-0.5%
Statutory Dedications	\$555,476	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$12,068,461	\$14,617,463	\$13,605,098	(\$1,012,365)	-6.9%
T.O.	62	64	73	9	14.1%
Other Charges Positions	0	0	0	0	-
04D Treasury					
147 State Treasurer					
State General Fund	\$0	\$232,710	\$205,260	(\$27,450)	-11.8%
Interagency Transfers	\$2,053,083	\$2,646,292	\$1,718,452	(\$927,840)	-35.1%
Fees & Self-gen Revenues	\$9,459,902	\$10,927,006	\$10,869,931	(\$57,075)	-0.5%
Statutory Dedications	\$555,476	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$12,068,461	\$14,617,463	\$13,605,098	(\$1,012,365)	-6.9%
T.O.	62	64	73	9	14.1%
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	\$8,941,821	\$10,653,943	\$10,473,235	(\$180,708)	-1.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,941,821	\$10,653,943	\$10,473,235	(\$180,708)	-1.7%
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	\$8,941,821	\$10,653,943	\$10,473,235	(\$180,708)	-1.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,941,821	\$10,653,943	\$10,473,235	(\$180,708)	-1.7%
T.O.	95	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-
04F Agriculture & Forestry					
State General Fund	\$24,955,789	\$26,723,845	\$25,029,615	(\$1,694,230)	-6.3%
Interagency Transfers	\$387,345	\$18,472,182	\$537,345	(\$17,934,837)	-97.1%
Fees & Self-gen Revenues	\$7,866,240	\$8,253,309	\$8,253,309	\$0	0.0%
Statutory Dedications	\$35,733,876	\$38,646,879	\$43,524,225	\$4,877,346	12.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,372,521	\$22,772,452	\$12,580,196	(\$10,192,256)	-44.8%
	\$79,315,770	\$114,868,667	\$89,924,690	(\$24,943,977)	-21.7%
T.O.	590	590	590	0	0.0%
Other Charges Positions	2	2	2	0	0.0%
04F Agriculture & Forestry					
160 Agriculture & Forestry					
State General Fund	\$24,955,789	\$26,723,845	\$25,029,615	(\$1,694,230)	-6.3%
Interagency Transfers	\$387,345	\$18,472,182	\$537,345	(\$17,934,837)	-97.1%
Fees & Self-gen Revenues	\$7,866,240	\$8,253,309	\$8,253,309	\$0	0.0%
Statutory Dedications	\$35,733,876	\$38,646,879	\$43,524,225	\$4,877,346	12.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,372,521	\$22,772,452	\$12,580,196	(\$10,192,256)	-44.8%
	\$79,315,770	\$114,868,667	\$89,924,690	(\$24,943,977)	-21.7%
T.O.	590	590	590	0	0.0%
Other Charges Positions	2	2	2	0	0.0%
04G Insurance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$32,056,801	\$38,472,497	\$36,071,043	(\$2,401,454)	-6.2%
Statutory Dedications	\$41,850,000	\$43,150,000	\$20,000,000	(\$23,150,000)	-53.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$904,253	\$1,195,671	\$1,195,671	\$0	0.0%
	\$74,811,054	\$82,818,168	\$57,266,714	(\$25,551,454)	-30.9%
T.O.	222	222	230	8	3.6%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
04G Insurance					
165 Commissioner of Insurance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$32,056,801	\$38,472,497	\$36,071,043	(\$2,401,454)	-6.2%
Statutory Dedications	\$41,850,000	\$43,150,000	\$20,000,000	(\$23,150,000)	-53.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$904,253	\$1,195,671	\$1,195,671	\$0	0.0%
	\$74,811,054	\$82,818,168	\$57,266,714	(\$25,551,454)	-30.9%
T.O.	222	222	230	8	3.6%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
State General Fund	\$37,269,097	\$55,349,569	\$35,502,410	(\$19,847,159)	-35.9%
Interagency Transfers	\$84,840	\$215,160	\$175,000	(\$40,160)	-18.7%
Fees & Self-gen Revenues	\$2,283,813	\$8,477,361	\$6,154,987	(\$2,322,374)	-27.4%
Statutory Dedications	\$2,672,288	\$4,727,959	\$3,573,750	(\$1,154,209)	-24.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,511,099	\$29,728,070	\$34,464,794	\$4,736,724	15.9%
	\$48,821,137	\$98,498,119	\$79,870,941	(\$18,627,178)	-18.9%
T.O.	113	113	113	0	0.0%
Other Charges Positions	4	4	4	0	0.0%
05 Economic Development					
251 Office of the Secretary					
State General Fund	\$17,178,989	\$23,882,139	\$19,693,252	(\$4,188,887)	-17.5%
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	-
	\$17,178,989	\$23,882,139	\$19,693,252	(\$4,188,887)	-17.5%
T.O.	35	38	38	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
252 Business Development					
State General Fund	\$20,090,107	\$31,467,430	\$15,809,158	(\$15,658,272)	-49.8%
Interagency Transfers	\$84,840	\$215,160	\$175,000	(\$40,160)	-18.7%
Fees & Self-gen Revenues	\$2,283,813	\$8,477,361	\$6,154,987	(\$2,322,374)	-27.4%
Statutory Dedications	\$2,672,288	\$4,727,959	\$3,573,750	(\$1,154,209)	-24.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,511,099	\$29,728,070	\$34,464,794	\$4,736,724	15.9%
	\$31,642,148	\$74,615,980	\$60,177,689	(\$14,438,291)	-19.4%
T.O.	78	75	75	0	0.0%
Other Charges Positions	4	4	4	0	0.0%
06 Culture, Recreation & Tourism					
State General Fund	\$42,497,875	\$57,075,416	\$47,346,114	(\$9,729,302)	-17.0%
Interagency Transfers	\$7,786,371	\$7,725,004	\$6,719,967	(\$1,005,037)	-13.0%
Fees & Self-gen Revenues	\$60,385,231	\$63,627,700	\$60,987,006	(\$2,640,694)	-4.2%
Statutory Dedications	\$6,285,778	\$10,419,551	\$15,419,551	\$5,000,000	48.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$5,993,960	\$12,822,003	\$13,448,106	\$626,103	4.9%
	\$122,949,216	\$151,669,674	\$143,920,744	(\$7,748,930)	-5.1%
T.O.	582	588	594	6	1.0%
Other Charges Positions	14	14	14	0	0.0%
06 Culture, Recreation & Tourism					
261 Office of the Secretary					
State General Fund	\$11,556,444	\$23,052,879	\$10,896,466	(\$12,156,413)	-52.7%
Interagency Transfers	\$3,440,854	\$2,644,166	\$1,639,129	(\$1,005,037)	-38.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$243,839	\$919,551	\$919,551	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$15,241,137	\$26,616,596	\$13,455,146	(\$13,161,450)	-49.4%
T.O.	55	52	58	6	11.5%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
06 Culture, Recreation & Tourism					
262 State Library					
State General Fund	\$4,881,731	\$4,972,828	\$5,102,840	\$130,012	2.6%
Interagency Transfers	\$621,346	\$821,436	\$821,436	\$0	0.0%
Fees & Self-gen Revenues	\$156,365	\$90,000	\$90,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,268,433	\$3,500,000	\$3,500,000	\$0	0.0%
	\$7,927,874	\$9,384,264	\$9,514,276	\$130,012	1.4%
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	\$5,779,092	\$5,978,864	\$7,841,985	\$1,863,121	31.2%
Interagency Transfers	\$1,440,082	\$1,440,474	\$1,440,474	\$0	0.0%
Fees & Self-gen Revenues	\$1,034,491	\$1,274,312	\$1,271,043	(\$3,269)	-0.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$900,000	\$900,000	-
	\$8,253,665	\$8,693,650	\$11,453,502	\$2,759,852	31.7%
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	\$17,329,175	\$19,551,992	\$20,479,844	\$927,852	4.7%
Interagency Transfers	\$0	\$224,122	\$224,122	\$0	0.0%
Fees & Self-gen Revenues	\$21,005,654	\$20,018,286	\$25,096,094	\$5,077,808	25.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$305,824	\$5,910,990	\$5,910,990	\$0	0.0%
	\$38,640,653	\$45,705,390	\$51,711,050	\$6,005,660	13.1%
T.O.	303	311	311	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
06 Culture, Recreation & Tourism					
265 Cultural Development					
State General Fund	\$2,424,227	\$2,516,957	\$2,523,556	\$6,599	0.3%
Interagency Transfers	\$2,284,090	\$2,551,590	\$2,551,590	\$0	0.0%
Fees & Self-gen Revenues	\$777,024	\$802,230	\$802,230	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,314,191	\$3,037,116	\$3,037,116	\$0	0.0%
	\$8,799,531	\$8,907,893	\$8,914,492	\$6,599	0.1%
T.O.	32	33	33	0	0.0%
Other Charges Positions	7	7	7	0	0.0%
06 Culture, Recreation & Tourism					
267 Tourism					
State General Fund	\$527,206	\$1,001,896	\$501,423	(\$500,473)	-50.0%
Interagency Transfers	\$0	\$43,216	\$43,216	\$0	0.0%
Fees & Self-gen Revenues	\$37,411,698	\$41,442,872	\$33,727,639	(\$7,715,233)	-18.6%
Statutory Dedications	\$6,041,939	\$9,500,000	\$14,500,000	\$5,000,000	52.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$105,512	\$373,897	\$100,000	(\$273,897)	-73.3%
	\$44,086,355	\$52,361,881	\$48,872,278	(\$3,489,603)	-6.7%
T.O.	76	76	76	0	0.0%
Other Charges Positions	1	1	1	0	0.0%
07 Transportation & Development					
State General Fund	\$14,338,531	\$43,993,004	\$69,014,750	\$25,021,746	56.9%
Interagency Transfers	\$45,112,710	\$71,368,492	\$47,580,651	(\$23,787,841)	-33.3%
Fees & Self-gen Revenues	\$30,608,090	\$42,054,867	\$29,919,875	(\$12,134,992)	-28.9%
Statutory Dedications	\$570,012,872	\$659,826,825	\$646,309,134	(\$13,517,691)	-2.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$18,571,342	\$30,612,163	\$30,262,163	(\$350,000)	-1.1%
	\$678,643,545	\$847,855,351	\$823,086,573	(\$24,768,778)	-2.9%
T.O.	4,287	4,319	4,319	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
07 Transportation & Development					
273 Administration					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$21,976	\$21,976	\$21,976	\$0	0.0%
Fees & Self-gen Revenues	\$10,148	\$26,505	\$101,505	\$75,000	283.0%
Statutory Dedications	\$53,053,875	\$55,053,174	\$54,761,608	(\$291,566)	-0.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$53,085,999	\$55,101,655	\$54,885,089	(\$216,566)	-0.4%
T.O.	201	201	201	0	0.0%
Other Charges Positions	0	0	0	0	-
07 Transportation & Development					
276 Engineering & Operations					
State General Fund	\$14,338,531	\$43,993,004	\$69,014,750	\$25,021,746	56.9%
Interagency Transfers	\$45,090,734	\$71,346,516	\$47,558,675	(\$23,787,841)	-33.3%
Fees & Self-gen Revenues	\$30,597,942	\$42,028,362	\$29,818,370	(\$12,209,992)	-29.1%
Statutory Dedications	\$516,958,997	\$604,773,651	\$591,547,526	(\$13,226,125)	-2.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$18,571,342	\$30,612,163	\$30,262,163	(\$350,000)	-1.1%
	\$625,557,547	\$792,753,696	\$768,201,484	(\$24,552,212)	-3.1%
T.O.	4,086	4,118	4,118	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
State General Fund	\$672,619,546	\$655,088,667	\$712,513,720	\$57,425,053	8.8%
Interagency Transfers	\$19,860,659	\$16,400,129	\$16,400,129	\$0	0.0%
Fees & Self-gen Revenues	\$32,599,377	\$44,514,635	\$40,300,462	(\$4,214,173)	-9.5%
Statutory Dedications	\$960,000	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,523,135	\$4,612,646	\$4,612,646	\$0	0.0%
	\$727,562,717	\$721,576,077	\$774,786,957	\$53,210,880	7.4%
T.O.	4,890	4,890	4,890	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
400 Administration					
State General Fund	\$114,555,133	\$105,681,332	\$96,961,907	(\$8,719,425)	-8.3%
Interagency Transfers	\$9,040,746	\$13,740,466	\$13,740,466	\$0	0.0%
Fees & Self-gen Revenues	\$1,565,136	\$1,565,136	\$1,565,136	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,523,135	\$4,612,646	\$4,612,646	\$0	0.0%
	\$126,684,150	\$125,599,580	\$116,880,155	(\$8,719,425)	-6.9%
T.O.	235	235	239	4	1.7%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
402 LA State Penitentiary					
State General Fund	\$158,683,111	\$161,041,668	\$163,831,525	\$2,789,857	1.7%
Interagency Transfers	\$2,909,635	\$172,500	\$172,500	\$0	0.0%
Fees & Self-gen Revenues	\$7,867,504	\$12,292,611	\$12,329,614	\$37,003	0.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$169,460,250	\$173,506,779	\$176,333,639	\$2,826,860	1.6%
T.O.	1,289	1,266	1,262	(4)	-0.3%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
405 Raymond Laborde Correctional Center					
State General Fund	\$38,600,347	\$40,048,035	\$41,428,338	\$1,380,303	3.4%
Interagency Transfers	\$1,096,237	\$144,859	\$144,859	\$0	0.0%
Fees & Self-gen Revenues	\$2,491,079	\$2,261,861	\$2,263,635	\$1,774	0.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$42,187,663	\$42,454,755	\$43,836,832	\$1,382,077	3.3%
T.O.	332	355	355	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
08A DPSC Corrections Services					
406 LA Correctional Institute for Women					
State General Fund	\$31,015,402	\$29,030,577	\$32,228,912	\$3,198,335	11.0%
Interagency Transfers	\$625,101	\$72,430	\$72,430	\$0	0.0%
Fees & Self-gen Revenues	\$715,198	\$1,707,734	\$1,669,364	(\$38,370)	-2.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$32,355,701	\$30,810,741	\$33,970,706	\$3,159,965	10.3%
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	\$108,635	\$288,970	\$288,970	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$292,953	\$289,105	\$301,298	\$12,193	4.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$401,588	\$578,075	\$590,268	\$12,193	2.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
408 Allen Correctional Center					
State General Fund	\$30,442,129	\$32,056,134	\$33,469,534	\$1,413,400	4.4%
Interagency Transfers	\$659,978	\$78,032	\$78,032	\$0	0.0%
Fees & Self-gen Revenues	\$1,252,051	\$1,793,048	\$1,798,818	\$5,770	0.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$32,354,157	\$33,927,214	\$35,346,384	\$1,419,170	4.2%
T.O.	293	293	293	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
409 Dixon Correctional Institute					
State General Fund	\$57,013,739	\$57,866,237	\$61,104,989	\$3,238,752	5.6%
Interagency Transfers	\$2,612,814	\$1,715,447	\$1,715,447	\$0	0.0%
Fees & Self-gen Revenues	\$2,613,461	\$2,790,159	\$2,766,962	(\$23,197)	-0.8%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$62,240,013	\$62,371,843	\$65,587,398	\$3,215,555	5.2%
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	\$90,520,393	\$77,876,898	\$103,305,847	\$25,428,949	32.7%
Interagency Transfers	\$1,115,111	\$243,048	\$243,048	\$0	0.0%
Fees & Self-gen Revenues	\$2,384,218	\$2,595,783	\$2,610,463	\$14,680	0.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$94,019,723	\$80,715,729	\$106,159,358	\$25,443,629	31.5%
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	\$38,151,074	\$34,372,728	\$37,987,653	\$3,614,925	10.5%
Interagency Transfers	\$912,115	\$77,283	\$77,283	\$0	0.0%
Fees & Self-gen Revenues	\$1,634,733	\$2,012,844	\$2,032,052	\$19,208	1.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$40,697,922	\$36,462,855	\$40,096,988	\$3,634,133	10.0%
T.O.	326	326	326	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
08A DPSC Corrections Services					
415 Adult Probation & Parole					
State General Fund	\$79,091,043	\$84,963,769	\$90,519,547	\$5,555,778	6.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$9,928,422	\$15,133,980	\$10,854,000	(\$4,279,980)	-28.3%
Statutory Dedications	\$960,000	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$89,979,465	\$101,057,749	\$102,333,547	\$1,275,798	1.3%
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	\$34,438,540	\$31,862,319	\$51,386,498	\$19,524,179	61.3%
Interagency Transfers	\$888,923	\$156,064	\$156,064	\$0	0.0%
Fees & Self-gen Revenues	\$1,854,622	\$2,072,374	\$2,109,120	\$36,746	1.8%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$37,182,085	\$34,090,757	\$53,651,682	\$19,560,925	57.4%
T.O.	297	297	297	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
State General Fund	\$16,968,207	\$63,778,361	\$77,519,004	\$13,740,643	21.5%
Interagency Transfers	\$34,194,544	\$37,400,539	\$39,199,541	\$1,799,002	4.8%
Fees & Self-gen Revenues	\$292,169,761	\$302,500,443	\$321,571,440	\$19,070,997	6.3%
Statutory Dedications	\$131,356,684	\$137,815,981	\$126,092,183	(\$11,723,798)	-8.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$20,362,792	\$39,663,476	\$39,083,787	(\$579,689)	-1.5%
	\$495,051,988	\$581,158,800	\$603,465,955	\$22,307,155	3.8%
T.O.	2,684	2,689	2,732	43	1.6%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
418 Management & Finance					
State General Fund	\$3,500,000	\$0	\$1,309,247	\$1,309,247	-
Interagency Transfers	\$3,105,021	\$3,766,719	\$3,766,719	\$0	0.0%
Fees & Self-gen Revenues	\$20,855,769	\$19,501,375	\$18,807,401	(\$693,974)	-3.6%
Statutory Dedications	\$7,685,976	\$7,764,726	\$7,764,726	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$35,146,765	\$31,032,820	\$31,648,093	\$615,273	2.0%
T.O.	104	104	104	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
419 State Police					
State General Fund	\$12,468,207	\$60,618,694	\$76,209,757	\$15,591,063	25.7%
Interagency Transfers	\$27,107,548	\$30,739,249	\$33,288,251	\$2,549,002	8.3%
Fees & Self-gen Revenues	\$196,851,138	\$204,602,564	\$224,858,750	\$20,256,186	9.9%
Statutory Dedications	\$97,213,479	\$102,322,905	\$89,758,051	(\$12,564,854)	-12.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,308,610	\$14,134,908	\$13,894,158	(\$240,750)	-1.7%
	\$340,948,981	\$412,418,320	\$438,008,967	\$25,590,647	6.2%
T.O.	1,771	1,781	1,824	43	2.4%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
420 Motor Vehicles					
State General Fund	\$1,000,000	\$1,797,274	\$0	(\$1,797,274)	-100.0%
Interagency Transfers	\$166,776	\$472,500	\$472,500	\$0	0.0%
Fees & Self-gen Revenues	\$66,144,906	\$69,381,523	\$68,874,414	(\$507,109)	-0.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,447,595	\$1,890,750	\$1,890,750	\$0	0.0%
	\$68,759,276	\$73,542,047	\$71,237,664	(\$2,304,383)	-3.1%
T.O.	567	566	566	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
08B DPSC Public Safety Services					
422 State Fire Marshal					
State General Fund	\$0	\$1,362,393	\$0	(\$1,362,393)	-100.0%
Interagency Transfers	\$3,815,200	\$2,009,721	\$1,259,721	(\$750,000)	-37.3%
Fees & Self-gen Revenues	\$6,095,704	\$6,481,072	\$6,481,072	\$0	0.0%
Statutory Dedications	\$25,578,623	\$26,710,654	\$27,566,984	\$856,330	3.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$59,862	\$892,446	\$587,011	(\$305,435)	-34.2%
	\$35,549,389	\$37,456,286	\$35,894,788	(\$1,561,498)	-4.2%
T.O.	211	207	207	0	0.0%
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	\$878,606	\$1,017,696	\$1,002,422	(\$15,274)	-1.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$878,606	\$1,017,696	\$1,002,422	(\$15,274)	-1.5%
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	\$1,424,234	\$1,630,778	\$1,646,672	\$15,894	1.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,424,234	\$1,630,778	\$1,646,672	\$15,894	1.0%
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	\$798,010	\$903,131	\$903,131	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,546,726	\$22,745,372	\$22,711,868	(\$33,504)	-0.1%
	\$12,344,736	\$24,060,853	\$24,027,349	(\$33,504)	-0.1%
T.O.	15	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-
08C DPSC Youth Services					
State General Fund	\$155,326,252	\$152,728,317	\$145,118,882	(\$7,609,435)	-5.0%
Interagency Transfers	\$13,902,651	\$19,944,621	\$19,944,621	\$0	0.0%
Fees & Self-gen Revenues	\$141,343	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$738,334	\$891,796	\$891,796	\$0	0.0%
	\$170,108,580	\$174,489,243	\$166,879,808	(\$7,609,435)	-4.4%
T.O.	907	907	907	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
08C DPSC Youth Services					
403 Juvenile Justice					
State General Fund	\$155,326,252	\$152,728,317	\$145,118,882	(\$7,609,435)	-5.0%
Interagency Transfers	\$13,902,651	\$19,944,621	\$19,944,621	\$0	0.0%
Fees & Self-gen Revenues	\$141,343	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$738,334	\$891,796	\$891,796	\$0	0.0%
	\$170,108,580	\$174,489,243	\$166,879,808	(\$7,609,435)	-4.4%
T.O.	907	907	907	0	0.0%
Other Charges Positions	6	6	6	0	0.0%

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
09 Health					
State General Fund	\$2,442,175,672	\$2,934,624,231	\$3,125,753,077	\$191,128,846	6.5%
Interagency Transfers	\$522,148,593	\$722,471,983	\$700,447,138	(\$22,024,845)	-3.0%
Fees & Self-gen Revenues	\$573,009,639	\$762,416,360	\$643,630,653	(\$118,785,707)	-15.6%
Statutory Dedications	\$973,968,302	\$1,535,019,908	\$1,332,913,680	(\$202,106,228)	-13.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$14,141,926,408	\$15,492,021,516	\$13,993,257,590	(\$1,498,763,926)	-9.7%
	\$18,653,228,614	\$21,446,553,998	\$19,796,002,138	(\$1,650,551,860)	-7.7%
T.O.	6,457	6,456	6,475	19	0.3%
Other Charges Positions	1,344	1,345	1,347	2	0.1%
09 Health					
300 Jefferson Parish Human Services Authority					
State General Fund	\$15,696,025	\$15,271,320	\$15,560,341	\$289,021	1.9%
Interagency Transfers	\$1,894,655	\$4,486,789	\$4,486,789	\$0	0.0%
Fees & Self-gen Revenues	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$20,315,680	\$22,483,109	\$22,772,130	\$289,021	1.3%
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	\$16,071,027	\$16,027,773	\$16,386,230	\$358,457	2.2%
Interagency Transfers	\$7,345,079	\$7,863,344	\$7,863,344	\$0	0.0%
Fees & Self-gen Revenues	\$2,506,500	\$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	\$1,000,000	\$1,000,000	-
	\$25,922,605	\$26,645,405	\$28,003,862	\$1,358,457	5.1%
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	\$18,777,153	\$16,919,894	\$18,818,386	\$1,898,492	11.2%
Interagency Transfers	\$10,186,922	\$11,100,731	\$11,100,731	\$0	0.0%
Fees & Self-gen Revenues	\$3,515,321	\$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	-
	\$32,479,396	\$31,573,733	\$33,472,225	\$1,898,492	6.0%
T.O.	0	0	0	0	-
Other Charges Positions	218	218	218	0	0.0%
09 Health					
303 Developmental Disabilities Council					
State General Fund	\$1,007,517	\$1,007,517	\$507,517	(\$500,000)	-49.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,481,873	\$1,823,311	\$1,741,392	(\$81,919)	-4.5%
	\$2,489,390	\$2,830,828	\$2,248,909	(\$581,919)	-20.6%
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	\$19,379,962	\$18,402,595	\$18,088,015	(\$314,580)	-1.7%
Interagency Transfers	\$6,949,238	\$9,339,786	\$9,339,786	\$0	0.0%
Fees & Self-gen Revenues	\$451,961	\$1,229,243	\$1,229,243	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,577,755	\$2,355,052	\$2,355,052	\$0	0.0%
	\$28,358,916	\$31,326,676	\$31,012,096	(\$314,580)	-1.0%
T.O.	0	0	0	0	-
Other Charges Positions	144	140	140	0	0.0%

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
09 Health					
305 Medical Vendor Administration					
State General Fund	\$118,526,794	\$182,219,643	\$135,587,277	(\$46,632,366)	-25.6%
Interagency Transfers	\$19,317,434	\$27,952,896	\$499,672	(\$27,453,224)	-98.2%
Fees & Self-gen Revenues	\$983,416	\$4,200,000	\$4,200,000	\$0	0.0%
Statutory Dedications	\$0	\$711,345	\$929,940	\$218,595	30.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$277,214,638	\$550,554,876	\$470,047,468	(\$80,507,408)	-14.6%
	\$416,042,282	\$765,638,760	\$611,264,357	(\$154,374,403)	-20.2%
T.O.	996	996	996	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
306 Medical Vendor Payments					
State General Fund	\$1,867,274,341	\$2,273,579,905	\$2,488,616,880	\$215,036,975	9.5%
Interagency Transfers	\$95,130,777	\$168,237,585	\$166,436,529	(\$1,801,056)	-1.1%
Fees & Self-gen Revenues	\$501,150,050	\$673,229,574	\$554,334,489	(\$118,895,085)	-17.7%
Statutory Dedications	\$955,279,706	\$1,497,342,348	\$1,277,491,470	(\$219,850,878)	-14.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$13,376,842,689	\$14,161,340,272	\$12,830,684,701	(\$1,330,655,571)	-9.4%
	\$16,795,677,563	\$18,773,729,684	\$17,317,564,069	(\$1,456,165,615)	-7.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
09 Health					
307 Office of Secretary					
State General Fund	\$57,249,819	\$63,201,444	\$62,417,699	(\$783,745)	-1.2%
Interagency Transfers	\$6,642,027	\$11,781,441	\$12,314,057	\$532,616	4.5%
Fees & Self-gen Revenues	\$2,139,311	\$2,869,401	\$2,869,401	\$0	0.0%
Statutory Dedications	\$420,419	\$9,325,000	\$24,341,030	\$15,016,030	161.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,560,761	\$21,495,464	\$21,495,464	\$0	0.0%
	\$83,012,336	\$108,672,750	\$123,437,651	\$14,764,901	13.6%
T.O.	440	439	449	10	2.3%
Other Charges Positions	0	0	0	0	-
09 Health					
309 South Central LA Human Services Authority					
State General Fund	\$16,325,063	\$16,713,641	\$16,881,979	\$168,338	1.0%
Interagency Transfers	\$6,361,599	\$7,943,733	\$7,943,733	\$0	0.0%
Fees & Self-gen Revenues	\$2,999,180	\$3,000,000	\$3,100,000	\$100,000	3.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$25,685,843	\$27,657,374	\$27,925,712	\$268,338	1.0%
T.O.	0	0	0	0	-
Other Charges Positions	145	145	146	1	0.7%
09 Health					
310 Northeast Delta Human Services Authority					
State General Fund	\$11,038,224	\$11,143,605	\$11,309,002	\$165,397	1.5%
Interagency Transfers	\$4,152,568	\$5,085,087	\$4,483,420	(\$601,667)	-11.8%
Fees & Self-gen Revenues	\$0	\$807,899	\$773,844	(\$34,055)	-4.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$15,190,792	\$17,036,591	\$16,566,266	(\$470,325)	-2.8%
T.O.	0	0	0	0	-
Other Charges Positions	101	101	101	0	0.0%
09 Health					
320 Aging & Adult Services					
State General Fund	\$26,244,252	\$26,768,148	\$29,092,182	\$2,324,034	8.7%
Interagency Transfers	\$28,059,042	\$37,859,615	\$41,306,413	\$3,446,798	9.1%
Fees & Self-gen Revenues	\$513,196	\$782,680	\$782,680	\$0	0.0%
Statutory Dedications	\$3,530,380	\$3,508,434	\$3,508,434	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,649	\$181,733	\$181,733	\$0	0.0%
	\$58,355,518	\$69,100,610	\$74,871,442	\$5,770,832	8.4%
T.O.	412	412	422	10	2.4%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
09 Health					
324 LA Emergency Response Network Board					
State General Fund	\$1,958,468	\$2,453,234	\$2,144,908	(\$308,326)	-12.6%
Interagency Transfers	\$197,666	\$70,000	\$40,000	(\$30,000)	-42.9%
Fees & Self-gen Revenues	\$20,203	\$24,000	\$0	(\$24,000)	-100.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,176,338	\$2,547,234	\$2,184,908	(\$362,326)	-14.2%
T.O.	8	10	10	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
325 Acadiana Area Human Services District					
State General Fund	\$14,401,901	\$14,658,889	\$14,666,975	\$8,086	0.1%
Interagency Transfers	\$3,416,670	\$5,107,914	\$5,107,914	\$0	0.0%
Fees & Self-gen Revenues	\$1,048,674	\$1,536,196	\$1,536,196	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$140,220	\$1,000,000	\$1,000,000	\$0	0.0%
	\$19,007,464	\$22,302,999	\$22,311,085	\$8,086	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	119	119	119	0	0.0%
09 Health					
326 Public Health					
State General Fund	\$60,786,603	\$60,167,535	\$59,946,578	(\$220,957)	-0.4%
Interagency Transfers	\$54,090,295	\$87,213,926	\$87,005,926	(\$208,000)	-0.2%
Fees & Self-gen Revenues	\$49,278,060	\$56,721,419	\$56,642,869	(\$78,550)	-0.1%
Statutory Dedications	\$9,991,300	\$18,000,320	\$18,000,320	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$382,854,004	\$640,785,539	\$552,284,082	(\$88,501,457)	-13.8%
	\$557,000,261	\$862,888,739	\$773,879,775	(\$89,008,964)	-10.3%
T.O.	1,230	1,227	1,229	2	0.2%
Other Charges Positions	0	0	0	0	-
09 Health					
330 Behavioral Health					
State General Fund	\$130,148,400	\$143,292,776	\$161,779,151	\$18,486,375	12.9%
Interagency Transfers	\$117,092,100	\$154,898,557	\$162,106,887	\$7,208,330	4.7%
Fees & Self-gen Revenues	\$497,886	\$1,465,918	\$1,387,150	(\$78,768)	-5.4%
Statutory Dedications	\$4,746,498	\$5,713,461	\$8,223,486	\$2,510,025	43.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$77,668,990	\$104,543,722	\$104,526,151	(\$17,571)	0.0%
	\$330,153,874	\$409,914,434	\$438,022,825	\$28,108,391	6.9%
T.O.	1,671	1,671	1,673	2	0.1%
Other Charges Positions	6	6	6	0	0.0%
09 Health					
340 OCDD					
State General Fund	\$38,135,081	\$42,697,714	\$43,250,725	\$553,011	1.3%
Interagency Transfers	\$146,905,323	\$165,565,950	\$164,267,003	(\$1,298,947)	-0.8%
Fees & Self-gen Revenues	\$2,656,214	\$4,017,634	\$4,142,385	\$124,751	3.1%
Statutory Dedications	\$0	\$419,000	\$419,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,460,053	\$7,816,547	\$7,816,547	\$0	0.0%
	\$195,156,671	\$220,516,845	\$219,895,660	(\$621,185)	-0.3%
T.O.	1,682	1,681	1,682	1	0.1%
Other Charges Positions	0	0	0	0	-
09 Health					
350 Office on Women's Health and Community Health					
State General Fund	\$719,108	\$1,686,331	\$1,172,768	(\$513,563)	-30.5%
Interagency Transfers	\$0	\$1,819,695	\$0	(\$1,819,695)	-100.0%
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	-
	\$719,108	\$3,506,026	\$1,172,768	(\$2,333,258)	-66.5%
T.O.	10	12	6	(6)	-50.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
09 Health					
375 Imperial Calcasieu Human Services Authority					
State General Fund	\$8,462,079	\$8,788,854	\$9,243,739	\$454,885	5.2%
Interagency Transfers	\$3,277,584	\$3,185,171	\$3,185,171	\$0	0.0%
Fees & Self-gen Revenues	\$1,299,015	\$1,300,000	\$1,400,000	\$100,000	7.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$116,777	\$125,000	\$125,000	\$0	0.0%
	\$13,155,454	\$13,399,025	\$13,953,910	\$554,885	4.1%
T.O.	0	0	0	0	-
Other Charges Positions	77	80	80	0	0.0%
09 Health					
376 Central LA Human Services District					
State General Fund	\$10,418,359	\$10,296,243	\$10,927,247	\$631,004	6.1%
Interagency Transfers	\$6,205,239	\$6,712,519	\$6,712,519	\$0	0.0%
Fees & Self-gen Revenues	\$868,139	\$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	-
	\$17,491,737	\$18,008,762	\$18,639,766	\$631,004	3.5%
T.O.	0	0	0	0	-
Other Charges Positions	88	88	89	1	1.1%
09 Health					
377 Northwest LA Human Services District					
State General Fund	\$9,555,496	\$9,327,170	\$9,355,478	\$28,308	0.3%
Interagency Transfers	\$4,924,375	\$6,247,244	\$6,247,244	\$0	0.0%
Fees & Self-gen Revenues	\$357,514	\$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	-
	\$14,837,384	\$16,774,414	\$16,802,722	\$28,308	0.2%
T.O.	0	0	0	0	-
Other Charges Positions	89	91	91	0	0.0%
10 Children & Family Services					
State General Fund	\$263,404,124	\$288,499,293	\$295,557,203	\$7,057,910	2.4%
Interagency Transfers	\$15,450,936	\$16,502,907	\$16,502,907	\$0	0.0%
Fees & Self-gen Revenues	\$10,388,960	\$16,634,991	\$16,634,991	\$0	0.0%
Statutory Dedications	\$636,029	\$2,724,294	\$1,724,294	(\$1,000,000)	-36.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$540,133,322	\$613,584,450	\$598,460,491	(\$15,123,959)	-2.5%
	\$830,013,372	\$937,945,935	\$928,879,886	(\$9,066,049)	-1.0%
T.O.	3,664	3,737	3,760	23	0.6%
Other Charges Positions	0	0	0	0	-
10 Children & Family Services					
360 Children & Family Services					
State General Fund	\$263,404,124	\$288,499,293	\$295,557,203	\$7,057,910	2.4%
Interagency Transfers	\$15,450,936	\$16,502,907	\$16,502,907	\$0	0.0%
Fees & Self-gen Revenues	\$10,388,960	\$16,634,991	\$16,634,991	\$0	0.0%
Statutory Dedications	\$636,029	\$2,724,294	\$1,724,294	(\$1,000,000)	-36.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$540,133,322	\$613,584,450	\$598,460,491	(\$15,123,959)	-2.5%
	\$830,013,372	\$937,945,935	\$928,879,886	(\$9,066,049)	-1.0%
T.O.	3,664	3,737	3,760	23	0.6%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
State General Fund	\$12,021,058	\$27,718,362	\$27,096,926	(\$621,436)	-2.2%
Interagency Transfers	\$6,782,860	\$8,892,137	\$8,632,737	(\$259,400)	-2.9%
Fees & Self-gen Revenues	\$18,536,760	\$19,608,398	\$20,006,097	\$397,699	2.0%
Statutory Dedications	\$16,954,546	\$31,187,487	\$33,257,236	\$2,069,749	6.6%
Interim Emergency Board	\$2,364,921	\$0	\$0	\$0	-
Federal Funds	\$18,276,994	\$94,615,820	\$130,087,430	\$35,471,610	37.5%
	\$74,937,138	\$182,022,204	\$219,080,426	\$37,058,222	20.4%
T.O.	321	329	341	12	3.6%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
11 Natural Resources					
431 Office of Secretary					
State General Fund	\$3,776,670	\$21,518,822	\$20,404,850	(\$1,113,972)	-5.2%
Interagency Transfers	\$2,233,591	\$7,392,720	\$7,133,320	(\$259,400)	-3.5%
Fees & Self-gen Revenues	\$381,412	\$4,382,113	\$5,023,717	\$641,604	14.6%
Statutory Dedications	\$12,603,980	\$28,668,111	\$30,442,387	\$1,774,276	6.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$15,242,254	\$90,499,820	\$125,795,905	\$35,296,085	39.0%
	\$34,237,907	\$152,461,586	\$188,800,179	\$36,338,593	23.8%
T.O.	42	148	156	8	5.4%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
432 Conservation					
State General Fund	\$4,216,447	\$6,199,540	\$6,692,076	\$492,536	7.9%
Interagency Transfers	\$1,056,960	\$1,499,417	\$1,499,417	\$0	0.0%
Fees & Self-gen Revenues	\$14,578,926	\$15,226,285	\$14,982,380	(\$243,905)	-1.6%
Statutory Dedications	\$0	\$2,519,376	\$2,814,849	\$295,473	11.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,034,740	\$4,116,000	\$4,291,525	\$175,525	4.3%
	\$22,887,072	\$29,560,618	\$30,280,247	\$719,629	2.4%
T.O.	179	181	185	4	2.2%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
434 Mineral Resources					
State General Fund	\$3,853,906	\$0	\$0	\$0	-
Interagency Transfers	\$577,816	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$4,137,566	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,569,288	\$0	\$0	\$0	-
T.O.	55	0	0	0	-
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
435 Coastal Management					
State General Fund	\$174,035	\$0	\$0	\$0	-
Interagency Transfers	\$2,914,493	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$3,576,422	\$0	\$0	\$0	-
Statutory Dedications	\$213,000	\$0	\$0	\$0	-
Interim Emergency Board	\$2,364,921	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$9,242,871	\$0	\$0	\$0	-
T.O.	45	0	0	0	-
Other Charges Positions	0	0	0	0	-
12 Revenue					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$434,837	\$515,000	\$515,000	\$0	0.0%
Fees & Self-gen Revenues	\$113,003,100	\$118,857,224	\$118,637,147	(\$220,077)	-0.2%
Statutory Dedications	\$557,914	\$557,914	\$557,914	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$113,995,851	\$119,930,138	\$119,710,061	(\$220,077)	-0.2%
T.O.	727	724	724	0	0.0%
Other Charges Positions	15	15	15	0	0.0%
12 Revenue					
440 Office of Revenue					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$434,837	\$515,000	\$515,000	\$0	0.0%
Fees & Self-gen Revenues	\$113,003,100	\$118,857,224	\$118,637,147	(\$220,077)	-0.2%
Statutory Dedications	\$557,914	\$557,914	\$557,914	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$113,995,851	\$119,930,138	\$119,710,061	(\$220,077)	-0.2%
T.O.	727	724	724	0	0.0%
Other Charges Positions	15	15	15	0	0.0%

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
13 Environmental Quality					
State General Fund	\$4,568,830	\$16,858,079	\$13,853,948	(\$3,004,131)	-17.8%
Interagency Transfers	\$4,476,431	\$4,528,414	\$3,239,295	(\$1,289,119)	-28.5%
Fees & Self-gen Revenues	\$96,949,300	\$107,275,732	\$109,046,620	\$1,770,888	1.7%
Statutory Dedications	\$9,649,921	\$11,099,515	\$10,873,471	(\$226,044)	-2.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,696,437	\$20,742,743	\$20,290,956	(\$451,787)	-2.2%
	\$132,340,920	\$160,504,483	\$157,304,290	(\$3,200,193)	-2.0%
T.O.	707	711	712	1	0.1%
Other Charges Positions	0	0	0	0	-
13 Environmental Quality					
856 Environmental Quality					
State General Fund	\$4,568,830	\$16,858,079	\$13,853,948	(\$3,004,131)	-17.8%
Interagency Transfers	\$4,476,431	\$4,528,414	\$3,239,295	(\$1,289,119)	-28.5%
Fees & Self-gen Revenues	\$96,949,300	\$107,275,732	\$109,046,620	\$1,770,888	1.7%
Statutory Dedications	\$9,649,921	\$11,099,515	\$10,873,471	(\$226,044)	-2.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,696,437	\$20,742,743	\$20,290,956	(\$451,787)	-2.2%
	\$132,340,920	\$160,504,483	\$157,304,290	(\$3,200,193)	-2.0%
T.O.	707	711	712	1	0.1%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
State General Fund	\$10,633,949	\$14,810,048	\$14,810,048	\$0	0.0%
Interagency Transfers	\$3,945,761	\$3,200,000	\$3,200,000	\$0	0.0%
Fees & Self-gen Revenues	\$16,000	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$99,302,371	\$114,568,895	\$114,811,325	\$242,430	0.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$182,644,828	\$175,044,157	\$167,428,330	(\$7,615,827)	-4.4%
	\$296,542,909	\$307,695,319	\$300,321,922	(\$7,373,397)	-2.4%
T.O.	878	873	873	0	0.0%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
474 Workforce Support & Training					
State General Fund	\$10,633,949	\$14,810,048	\$14,810,048	\$0	0.0%
Interagency Transfers	\$3,945,761	\$3,200,000	\$3,200,000	\$0	0.0%
Fees & Self-gen Revenues	\$16,000	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$99,302,371	\$114,568,895	\$114,811,325	\$242,430	0.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$182,644,828	\$175,044,157	\$167,428,330	(\$7,615,827)	-4.4%
	\$296,542,909	\$307,695,319	\$300,321,922	(\$7,373,397)	-2.4%
T.O.	878	873	873	0	0.0%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
State General Fund	\$14,279,577	\$11,426,395	\$0	(\$11,426,395)	-100.0%
Interagency Transfers	\$12,855,100	\$18,030,698	\$23,785,139	\$5,754,441	31.9%
Fees & Self-gen Revenues	\$5,956,762	\$10,119,988	\$10,076,689	(\$43,299)	-0.4%
Statutory Dedications	\$89,976,914	\$135,237,747	\$111,468,985	(\$23,768,762)	-17.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$33,449,969	\$106,893,517	\$82,636,002	(\$24,257,515)	-22.7%
	\$156,518,323	\$281,708,345	\$227,966,815	(\$53,741,530)	-19.1%
T.O.	782	784	786	2	0.3%
Other Charges Positions	3	3	3	0	0.0%
16 Wildlife & Fisheries					
511 Management & Finance					
State General Fund	\$3,850,000	\$0	\$0	\$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	\$14,986,809	\$24,423,768	\$19,330,289	(\$5,093,479)	-20.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$181,619	\$229,315	\$229,315	\$0	0.0%
	\$19,028,878	\$24,683,033	\$19,589,554	(\$5,093,479)	-20.6%
T.O.	43	45	45	0	0.0%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
512 Office of Secretary					
State General Fund	\$5,532,212	\$9,416,902	\$0	(\$9,416,902)	-100.0%
Interagency Transfers	\$232,071	\$329,304	\$329,304	\$0	0.0%
Fees & Self-gen Revenues	\$196,157	\$269,975	\$294,975	\$25,000	9.3%
Statutory Dedications	\$38,030,984	\$41,567,879	\$40,532,313	(\$1,035,566)	-2.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,801,375	\$3,194,967	\$3,266,210	\$71,243	2.2%
	\$46,792,799	\$54,779,027	\$44,422,802	(\$10,356,225)	-18.9%
T.O.	281	280	282	2	0.7%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
16 Wildlife & Fisheries					
513 Office of Wildlife					
State General Fund	\$2,853,946	\$1,769,193	\$0	(\$1,769,193)	-100.0%
Interagency Transfers	\$2,470,719	\$4,370,863	\$4,270,863	(\$100,000)	-2.3%
Fees & Self-gen Revenues	\$2,571,406	\$4,487,066	\$4,230,289	(\$256,777)	-5.7%
Statutory Dedications	\$17,929,451	\$28,355,407	\$27,942,352	(\$413,055)	-1.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$19,595,124	\$33,389,866	\$33,404,882	\$15,016	0.0%
	\$45,420,646	\$72,372,395	\$69,848,386	(\$2,524,009)	-3.5%
T.O.	225	226	226	0	0.0%
Other Charges Positions	3	3	3	0	0.0%
16 Wildlife & Fisheries					
514 Office of Fisheries					
State General Fund	\$2,043,419	\$240,300	\$0	(\$240,300)	-100.0%
Interagency Transfers	\$10,152,310	\$13,311,031	\$19,165,472	\$5,854,441	44.0%
Fees & Self-gen Revenues	\$3,178,749	\$5,352,497	\$5,540,975	\$188,478	3.5%
Statutory Dedications	\$19,029,670	\$40,890,693	\$23,664,031	(\$17,226,662)	-42.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,871,851	\$70,079,369	\$45,735,595	(\$24,343,774)	-34.7%
	\$45,276,000	\$129,873,890	\$94,106,073	(\$35,767,817)	-27.5%
T.O.	233	233	233	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
State General Fund	\$6,597,103	\$8,637,485	\$6,490,791	(\$2,146,694)	-24.9%
Interagency Transfers	\$13,613,758	\$14,749,675	\$15,540,662	\$790,987	5.4%
Fees & Self-gen Revenues	\$3,734,442	\$3,680,232	\$5,660,651	\$1,980,419	53.8%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$23,945,302	\$27,067,392	\$27,692,104	\$624,712	2.3%
T.O.	178	178	182	4	2.2%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
560 State Civil Service					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$12,782,991	\$13,952,766	\$14,678,573	\$725,807	5.2%
Fees & Self-gen Revenues	\$817,179	\$418,494	\$439,134	\$20,640	4.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$13,600,170	\$14,371,260	\$15,117,707	\$746,447	5.2%
T.O.	103	103	105	2	1.9%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
561 Municipal Fire & Police C.S.					
State General Fund	\$0	\$1,800,000	\$0	(\$1,800,000)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,495,721	\$2,724,865	\$4,684,658	\$1,959,793	71.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,495,721	\$4,524,865	\$4,684,658	\$159,793	3.5%
T.O.	20	20	21	1	5.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
562 Ethics Administration					
State General Fund	\$5,066,091	\$5,296,512	\$5,028,707	(\$267,805)	-5.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$175,116	\$175,498	\$175,498	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$5,241,207	\$5,472,010	\$5,204,205	(\$267,805)	-4.9%
T.O.	41	41	41	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
17 Civil Service					
563 State Police Commission					
State General Fund	\$773,208	\$774,403	\$814,753	\$40,350	5.2%
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	-
	\$828,208	\$829,403	\$869,753	\$40,350	4.9%
T.O.	4	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
565 Board of Tax Appeals					
State General Fund	\$757,804	\$766,570	\$647,331	(\$119,239)	-15.6%
Interagency Transfers	\$775,766	\$741,909	\$807,089	\$65,180	8.8%
Fees & Self-gen Revenues	\$246,426	\$361,375	\$361,361	(\$14)	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,779,996	\$1,869,854	\$1,815,781	(\$54,073)	-2.9%
T.O.	10	10	11	1	10.0%
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
State General Fund	\$397,652,052	\$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	-
	\$397,652,052	\$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	\$348,365,390	\$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	-
	\$348,365,390	\$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	\$49,286,662	\$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	-
	\$49,286,662	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
State General Fund	\$1,254,008,466	\$1,387,178,812	\$1,283,170,408	(\$104,008,404)	-7.5%
Interagency Transfers	\$20,036,496	\$42,749,005	\$27,974,005	(\$14,775,000)	-34.6%
Fees & Self-gen Revenues	\$1,565,955,478	\$1,729,458,195	\$1,756,543,204	\$27,085,009	1.6%
Statutory Dedications	\$170,273,524	\$261,174,619	\$225,247,823	(\$35,926,796)	-13.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$31,937,767	\$51,185,269	\$50,904,633	(\$280,636)	-0.5%
	\$3,042,211,732	\$3,471,745,900	\$3,343,840,073	(\$127,905,827)	-3.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
19A Higher Education					
600 LSU System					
State General Fund	\$445,098,436	\$504,905,037	\$471,046,942	(\$33,858,095)	-6.7%
Interagency Transfers	\$8,457,330	\$8,485,184	\$8,485,184	\$0	0.0%
Fees & Self-gen Revenues	\$689,669,270	\$753,646,454	\$785,613,963	\$31,967,509	4.2%
Statutory Dedications	\$26,844,527	\$24,358,118	\$23,432,777	(\$925,341)	-3.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,004,860	\$13,018,275	\$13,018,275	\$0	0.0%
	\$1,181,074,423	\$1,304,413,068	\$1,301,597,141	(\$2,815,927)	-0.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
615 SU System					
State General Fund	\$60,150,433	\$66,400,531	\$58,249,334	(\$8,151,197)	-12.3%
Interagency Transfers	\$4,476,791	\$4,476,791	\$4,476,791	\$0	0.0%
Fees & Self-gen Revenues	\$109,137,009	\$111,268,600	\$115,831,100	\$4,562,500	4.1%
Statutory Dedications	\$4,871,204	\$4,851,115	\$4,427,438	(\$423,677)	-8.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,654,209	\$3,654,209	\$3,654,209	\$0	0.0%
	\$182,289,646	\$190,651,246	\$186,638,872	(\$4,012,374)	-2.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
620 UL System					
State General Fund	\$268,405,059	\$317,720,729	\$291,988,704	(\$25,732,025)	-8.1%
Interagency Transfers	\$942,000	\$259,923	\$259,923	\$0	0.0%
Fees & Self-gen Revenues	\$613,475,042	\$682,482,759	\$672,482,759	(\$10,000,000)	-1.5%
Statutory Dedications	\$20,014,404	\$20,277,218	\$16,741,918	(\$3,535,300)	-17.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$902,836,505	\$1,020,740,629	\$981,473,304	(\$39,267,325)	-3.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
649 LCTCS System					
State General Fund	\$146,417,228	\$164,522,934	\$154,972,466	(\$9,550,468)	-5.8%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$149,169,988	\$170,030,083	\$170,585,083	\$555,000	0.3%
Statutory Dedications	\$38,997,478	\$30,909,474	\$15,769,088	(\$15,140,386)	-49.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$334,584,694	\$365,462,491	\$341,326,637	(\$24,135,854)	-6.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
671 Board of Regents					
State General Fund	\$333,937,310	\$333,629,581	\$306,912,962	(\$26,716,619)	-8.0%
Interagency Transfers	\$6,160,375	\$29,527,107	\$14,752,107	(\$14,775,000)	-50.0%
Fees & Self-gen Revenues	\$4,504,168	\$12,030,299	\$12,030,299	\$0	0.0%
Statutory Dedications	\$79,545,912	\$180,778,694	\$164,876,602	(\$15,902,092)	-8.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$17,278,698	\$34,512,785	\$34,232,149	(\$280,636)	-0.8%
	\$441,426,464	\$590,478,466	\$532,804,119	(\$57,674,347)	-9.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
State General Fund	\$57,651,439	\$62,296,688	\$63,635,285	\$1,338,597	2.1%
Interagency Transfers	\$14,529,422	\$24,427,826	\$18,722,731	(\$5,705,095)	-23.4%
Fees & Self-gen Revenues	\$2,681,142	\$4,292,472	\$3,912,805	(\$379,667)	-8.8%
Statutory Dedications	\$12,863,720	\$22,084,673	\$22,582,281	\$497,608	2.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$87,725,723	\$113,101,659	\$108,853,102	(\$4,248,557)	-3.8%
T.O.	656	654	659	5	0.8%
Other Charges Positions	31	31	31	0	0.0%

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
19B Special Schools & Comm.					
656 Special School District					
State General Fund	\$24,759,320	\$28,032,126	\$28,954,284	\$922,158	3.3%
Interagency Transfers	\$6,856,932	\$12,378,806	\$10,353,588	(\$2,025,218)	-16.4%
Fees & Self-gen Revenues	\$128,088	\$257,812	\$168,145	(\$89,667)	-34.8%
Statutory Dedications	\$0	\$152,656	\$151,977	(\$679)	-0.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$31,744,340	\$40,821,400	\$39,627,994	(\$1,193,406)	-2.9%
T.O.	366	356	356	0	0.0%
Other Charges Positions	3	3	3	0	0.0%
19B Special Schools & Comm.					
657 LA School for Math, Science & the Arts					
State General Fund	\$6,994,526	\$6,302,110	\$6,809,222	\$507,112	8.0%
Interagency Transfers	\$2,947,665	\$6,585,753	\$3,087,004	(\$3,498,749)	-53.1%
Fees & Self-gen Revenues	\$266,572	\$650,459	\$650,459	\$0	0.0%
Statutory Dedications	\$71,386	\$80,432	\$79,206	(\$1,226)	-1.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$10,280,149	\$13,618,754	\$10,625,891	(\$2,992,863)	-22.0%
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	\$7,591,411	\$7,421,057	\$7,950,562	\$529,505	7.1%
Interagency Transfers	\$2,219,154	\$2,307,413	\$2,217,413	(\$90,000)	-3.9%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$78,181	\$78,319	\$77,664	(\$655)	-0.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$9,888,746	\$9,806,789	\$10,245,639	\$438,850	4.5%
T.O.	44	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	\$500,000	\$1,083,182	\$583,182	116.6%
Interagency Transfers	\$0	\$325,750	\$325,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$1,000,000	\$700,000	(\$300,000)	-30.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$1,825,750	\$2,108,932	\$283,182	15.5%
T.O.	0	8	13	5	62.5%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
662 LA Educational Television Authority					
State General Fund	\$10,261,458	\$11,653,071	\$10,254,184	(\$1,398,887)	-12.0%
Interagency Transfers	\$152,511	\$315,917	\$315,917	\$0	0.0%
Fees & Self-gen Revenues	\$2,256,483	\$2,344,201	\$2,344,201	\$0	0.0%
Statutory Dedications	\$75,000	\$975,000	\$1,476,448	\$501,448	51.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$12,745,452	\$15,288,189	\$14,390,750	(\$897,439)	-5.9%
T.O.	65	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	\$1,148,515	\$1,144,451	\$1,155,652	\$11,201	1.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$30,000	\$40,000	\$50,000	\$10,000	25.0%
Statutory Dedications	\$12,639,153	\$20,718,780	\$20,718,780	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$13,817,668	\$21,903,231	\$21,924,432	\$21,201	0.1%
T.O.	11	11	11	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
19B Special Schools & Comm.					
673 N. O. Center for Creative Arts					
State General Fund	\$6,896,209	\$7,243,873	\$7,428,199	\$184,326	2.5%
Interagency Transfers	\$2,353,159	\$2,514,187	\$2,423,059	(\$91,128)	-3.6%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$79,486	\$78,206	(\$1,280)	-1.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$9,249,369	\$9,837,546	\$9,929,464	\$91,918	0.9%
T.O.	79	79	79	0	0.0%
Other Charges Positions	0	0	0	0	-
19D Education					
State General Fund	\$3,867,541,638	\$4,204,307,129	\$4,196,197,360	(\$8,109,769)	-0.2%
Interagency Transfers	\$113,516,244	\$77,787,625	\$61,368,991	(\$16,418,634)	-21.1%
Fees & Self-gen Revenues	\$26,840,467	\$22,877,195	\$19,875,656	(\$3,001,539)	-13.1%
Statutory Dedications	\$345,523,668	\$343,923,100	\$352,265,093	\$8,341,993	2.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,971,320,233	\$3,617,474,399	\$2,722,394,451	(\$895,079,948)	-24.7%
	\$7,324,742,249	\$8,266,369,448	\$7,352,101,551	(\$914,267,897)	-11.1%
T.O.	487	495	503	8	1.6%
Other Charges Positions	0	0	0	0	-
19D Education					
678 State Activities					
State General Fund	\$27,563,453	\$43,986,552	\$45,461,721	\$1,475,169	3.4%
Interagency Transfers	\$13,450,599	\$7,939,651	\$14,809,651	\$6,870,000	86.5%
Fees & Self-gen Revenues	\$5,760,739	\$7,049,246	\$7,047,707	(\$1,539)	0.0%
Statutory Dedications	\$30,343	\$62,510	\$1,636,498	\$1,573,988	2518.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$237,553,829	\$299,565,908	\$163,868,594	(\$135,697,314)	-45.3%
	\$284,358,963	\$358,603,867	\$232,824,171	(\$125,779,696)	-35.1%
T.O.	487	495	503	8	1.6%
Other Charges Positions	0	0	0	0	-
19D Education					
681 Subgrantee Assistance					
State General Fund	\$133,959,703	\$212,489,300	\$195,278,621	(\$17,210,679)	-8.1%
Interagency Transfers	\$51,573,585	\$31,839,237	\$22,800,237	(\$9,039,000)	-28.4%
Fees & Self-gen Revenues	\$9,317,116	\$9,377,789	\$9,377,789	\$0	0.0%
Statutory Dedications	\$31,482,036	\$44,201,982	\$44,415,265	\$213,283	0.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,733,766,404	\$3,317,908,491	\$2,558,525,857	(\$759,382,634)	-22.9%
	\$2,960,098,844	\$3,615,816,799	\$2,830,397,769	(\$785,419,030)	-21.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
682 Recovery School District (RSD)					
State General Fund	\$301,645	\$349,349	\$104,390	(\$244,959)	-70.1%
Interagency Transfers	\$48,492,060	\$38,008,737	\$23,759,103	(\$14,249,634)	-37.5%
Fees & Self-gen Revenues	\$11,762,611	\$6,450,160	\$3,450,160	(\$3,000,000)	-46.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$60,556,317	\$44,808,246	\$27,313,653	(\$17,494,593)	-39.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
695 Minimum Foundation Program (MFP)					
State General Fund	\$3,685,544,687	\$3,925,787,149	\$3,934,657,849	\$8,870,700	0.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$314,011,289	\$299,658,608	\$306,213,330	\$6,554,722	2.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$3,999,555,976	\$4,225,445,757	\$4,240,871,179	\$15,425,422	0.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
19D Education					
697 Non-public Education Assistance					
State General Fund	\$20,172,149	\$21,694,779	\$20,694,779	(\$1,000,000)	-4.6%
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	-
	\$20,172,149	\$21,694,779	\$20,694,779	(\$1,000,000)	-4.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19E LSU Health Care Services Division					
State General Fund	\$25,996,281	\$25,829,112	\$25,004,833	(\$824,279)	-3.2%
Interagency Transfers	\$15,284,109	\$18,660,587	\$18,603,701	(\$56,886)	-0.3%
Fees & Self-gen Revenues	\$25,556,672	\$25,378,952	\$23,575,560	(\$1,803,392)	-7.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,592,363	\$5,297,458	\$5,322,790	\$25,332	0.5%
	\$71,429,425	\$75,166,109	\$72,506,884	(\$2,659,225)	-3.5%
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	\$25,996,281	\$25,829,112	\$25,004,833	(\$824,279)	-3.2%
Interagency Transfers	\$15,284,109	\$18,660,587	\$18,603,701	(\$56,886)	-0.3%
Fees & Self-gen Revenues	\$25,556,672	\$25,378,952	\$23,575,560	(\$1,803,392)	-7.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,592,363	\$5,297,458	\$5,322,790	\$25,332	0.5%
	\$71,429,425	\$75,166,109	\$72,506,884	(\$2,659,225)	-3.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
State General Fund	\$723,403,710	\$801,238,551	\$573,162,967	(\$228,075,584)	-28.5%
Interagency Transfers	\$39,993,627	\$61,981,359	\$61,929,692	(\$51,667)	-0.1%
Fees & Self-gen Revenues	\$10,213,838	\$14,799,957	\$14,799,957	\$0	0.0%
Statutory Dedications	\$391,595,926	\$360,126,829	\$278,516,040	(\$81,610,789)	-22.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$12,527,895	\$27,913,571	\$16,284,670	(\$11,628,901)	-41.7%
	\$1,177,734,995	\$1,266,060,267	\$944,693,326	(\$321,366,941)	-25.4%
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	\$172,501,730	\$186,650,616	\$191,016,136	\$4,365,520	2.3%
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	-
	\$172,501,730	\$186,650,616	\$191,016,136	\$4,365,520	2.3%
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	\$2,014,428	\$2,015,575	\$2,759,414	\$743,839	36.9%
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	-
	\$2,014,428	\$2,015,575	\$2,759,414	\$743,839	36.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 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	\$54,304,159	\$63,355,272	\$54,432,931	(\$8,922,341)	-14.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$54,304,159	\$63,355,272	\$54,432,931	(\$8,922,341)	-14.1%
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	\$32,757,220	\$34,495,308	\$35,244,868	\$749,560	2.2%
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	-
	\$38,207,220	\$39,945,308	\$40,694,868	\$749,560	1.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
923 Corrections Debt Service					
State General Fund	\$3,934,533	\$5,982,567	\$7,770,539	\$1,787,972	29.9%
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	-
	\$3,934,533	\$5,982,567	\$7,770,539	\$1,787,972	29.9%
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	\$62,845,727	\$63,030,572	\$53,422,170	(\$9,608,402)	-15.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$62,845,727	\$63,030,572	\$53,422,170	(\$9,608,402)	-15.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 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	\$13,894,036	\$15,000,000	\$15,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$13,894,036	\$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	\$8,404,036	\$4,271,986	(\$4,132,050)	-49.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$8,404,036	\$4,271,986	(\$4,132,050)	-49.2%
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	\$43,561,672	\$43,911,124	\$43,909,956	(\$1,168)	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	-
	\$43,561,672	\$43,911,124	\$43,909,956	(\$1,168)	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	\$7,159,433	\$27,734,504	\$22,467,414	(\$5,267,090)	-19.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$250,000	\$0	\$0	\$0	-
Statutory Dedications	\$13,497,894	\$96,794,230	\$47,701,061	(\$49,093,169)	-50.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,240,115	\$11,628,901	\$0	(\$11,628,901)	-100.0%
	\$25,147,441	\$136,157,635	\$70,168,475	(\$65,989,160)	-48.5%
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	\$29,374,303	\$24,939,500	\$26,781,343	\$1,841,843	7.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$29,374,303	\$24,939,500	\$26,781,343	\$1,841,843	7.4%
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	\$464,037	\$594,063	\$594,063	\$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	-
	\$464,037	\$594,063	\$594,063	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
20 Other Requirements					
939 Prepaid Wireless 911 Svcs					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$9,401,015	\$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	-
	\$9,401,015	\$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	\$5,701,543	\$2,379,826	\$2,379,891	\$65	0.0%
Interagency Transfers	\$260,000	\$1,045,990	\$994,323	(\$51,667)	-4.9%
Fees & Self-gen Revenues	\$22,443	\$248,532	\$248,532	\$0	0.0%
Statutory Dedications	\$3,147,187	\$5,219,523	\$5,219,523	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,287,780	\$16,284,670	\$16,284,670	\$0	0.0%
	\$17,418,952	\$25,178,541	\$25,126,939	(\$51,602)	-0.2%
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	\$99,898,239	\$232,447,177	\$6,940,853	(\$225,506,324)	-97.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$67,682,621	\$31,533,696	\$19,837,026	(\$11,696,670)	-37.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$167,580,860	\$263,980,873	\$26,777,879	(\$237,202,994)	-89.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
950 Special Acts/Judgments					
State General Fund	\$15,770,830	\$9,351,776	\$0	(\$9,351,776)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$95,000,000	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$110,770,830	\$9,351,776	\$0	(\$9,351,776)	-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	\$140,106,040	\$147,866,768	\$145,166,799	(\$2,699,969)	-1.8%
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	-
	\$140,106,040	\$147,866,768	\$145,166,799	(\$2,699,969)	-1.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
20 Other Requirements					
977 DOA Debt Service & Maintenance					
State General Fund	\$50,902,137	\$32,420,256	\$34,031,406	\$1,611,150	5.0%
Interagency Transfers	\$39,733,627	\$60,935,369	\$60,935,369	\$0	0.0%
Fees & Self-gen Revenues	\$390,380	\$401,425	\$401,425	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$91,026,143	\$93,757,050	\$95,368,200	\$1,611,150	1.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
XXX Funds					
State General Fund	\$148,631,869	\$75,352,183	\$80,844,820	\$5,492,637	7.3%
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	-
	\$148,631,869	\$75,352,183	\$80,844,820	\$5,492,637	7.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
Other Appropriation Bills					
State General Fund	\$844,615,575	\$443,649,255	\$338,693,810	(\$104,955,445)	-23.7%
Interagency Transfers	\$1,017,447,281	\$1,296,504,219	\$1,158,730,934	(\$137,773,285)	-10.6%
Fees & Self-gen Revenues	\$1,943,532,949	\$2,099,083,001	\$2,171,965,301	\$72,882,300	3.5%
Statutory Dedications	\$2,868,021,122	\$2,751,393,205	\$2,068,383,932	(\$683,009,273)	-24.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$145,716,988	\$165,983,831	\$572,804,539	\$406,820,708	245.1%
	\$6,819,333,915	\$6,756,613,511	\$6,310,578,516	(\$446,034,995)	-6.6%
T.O.	1,204	1,210	1,216	6	0.5%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
State General Fund	\$37,931,180	\$10,500,000	\$0	(\$10,500,000)	-100.0%
Interagency Transfers	\$876,829,439	\$1,098,650,969	\$1,038,002,969	(\$60,648,000)	-5.5%
Fees & Self-gen Revenues	\$1,795,358,562	\$1,887,202,352	\$1,989,175,316	\$101,972,964	5.4%
Statutory Dedications	\$59,518,955	\$182,288,058	\$182,288,058	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$34,510	\$1,169,000	\$1,169,000	\$0	0.0%
	\$2,769,672,646	\$3,179,810,379	\$3,210,635,343	\$30,824,964	1.0%
T.O.	1,204	1,210	1,216	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	\$0	\$1,098,733	\$1,098,733	\$0	0.0%
Fees & Self-gen Revenues	\$1,738,429,659	\$1,809,239,626	\$1,910,930,064	\$101,690,438	5.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,738,429,659	\$1,810,338,359	\$1,912,028,797	\$101,690,438	5.6%
T.O.	56	56	56	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
804 Risk Management					
State General Fund	\$37,931,180	\$10,500,000	\$0	(\$10,500,000)	-100.0%
Interagency Transfers	\$241,842,567	\$294,354,590	\$292,247,518	(\$2,107,072)	-0.7%
Fees & Self-gen Revenues	\$20,726,787	\$45,081,346	\$30,302,241	(\$14,779,105)	-32.8%
Statutory Dedications	\$639,679	\$2,000,000	\$2,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$301,140,213	\$351,935,936	\$324,549,759	(\$27,386,177)	-7.8%
T.O.	41	42	42	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
21 Ancillary					
806 LA Property Assistance Agency					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$1,464,521	\$1,615,846	\$1,615,846	\$0	0.0%
Fees & Self-gen Revenues	\$10,418,397	\$10,976,522	\$25,892,509	\$14,915,987	135.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,882,919	\$12,592,368	\$27,508,355	\$14,915,987	118.5%
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	\$2,796	\$1,084,342	\$1,084,342	\$0	0.0%
Fees & Self-gen Revenues	\$1,562,639	\$2,371,494	\$2,398,231	\$26,737	1.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,565,434	\$3,455,836	\$3,482,573	\$26,737	0.8%
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	\$29,822,918	\$26,231,562	\$26,478,752	\$247,190	0.9%
Fees & Self-gen Revenues	\$9,026,982	\$9,149,423	\$9,221,304	\$71,881	0.8%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$38,849,900	\$35,380,985	\$35,700,056	\$319,071	0.9%
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	\$588,086,371	\$756,648,429	\$697,945,860	(\$58,702,569)	-7.8%
Fees & Self-gen Revenues	\$7,896,337	\$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	-
	\$595,982,708	\$758,166,902	\$699,464,333	(\$58,702,569)	-7.7%
T.O.	828	833	838	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	\$8,227,392	\$9,408,109	\$9,507,451	\$99,342	1.1%
Fees & Self-gen Revenues	\$4,904	\$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	-
	\$8,232,296	\$9,437,006	\$9,536,348	\$99,342	1.1%
T.O.	58	58	59	1	1.7%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
820 Office of State Procurement					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$4,549,788	\$4,999,758	\$4,725,806	(\$273,952)	-5.5%
Fees & Self-gen Revenues	\$7,249,770	\$8,657,356	\$8,704,382	\$47,026	0.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,799,558	\$13,657,114	\$13,430,188	(\$226,926)	-1.7%
T.O.	99	99	99	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
21 Ancillary					
829 Aircraft Services					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$2,833,087	\$3,209,600	\$3,298,661	\$89,061	2.8%
Fees & Self-gen Revenues	\$43,088	\$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	-
	\$2,876,174	\$3,388,815	\$3,477,876	\$89,061	2.6%
T.O.	4	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	\$38,198,444	\$129,606,600	\$129,606,600	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$34,510	\$1,169,000	\$1,169,000	\$0	0.0%
	\$38,232,954	\$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	\$20,680,832	\$50,681,458	\$50,681,458	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$20,680,832	\$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	\$174,577,666	\$178,883,689	\$186,572,498	\$7,688,809	4.3%
Interagency Transfers	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$10,240,925	\$10,240,925	\$11,842,924	\$1,601,999	15.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$194,211,441	\$198,517,464	\$207,808,272	\$9,290,808	4.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
23 Judiciary					
949 Judiciary					
State General Fund	\$174,577,666	\$178,883,689	\$186,572,498	\$7,688,809	4.3%
Interagency Transfers	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$10,240,925	\$10,240,925	\$11,842,924	\$1,601,999	15.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$194,211,441	\$198,517,464	\$207,808,272	\$9,290,808	4.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
State General Fund	\$86,077,844	\$87,446,566	\$89,321,312	\$1,874,746	2.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,879,387	\$23,780,649	\$24,709,985	\$929,336	3.9%
Statutory Dedications	\$16,000,000	\$16,000,000	\$16,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$125,957,231	\$127,227,215	\$130,031,297	\$2,804,082	2.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
24 Legislature					
951 House of Representatives					
State General Fund	\$30,998,300	\$30,998,300	\$30,998,300	\$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	-
	\$30,998,300	\$30,998,300	\$30,998,300	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
952 Senate					
State General Fund	\$25,694,294	\$26,417,511	\$26,417,511	\$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	-
	\$25,694,294	\$26,417,511	\$26,417,511	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
954 Legislative Auditor					
State General Fund	\$12,500,000	\$13,500,000	\$15,295,000	\$1,795,000	13.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,879,387	\$23,780,649	\$24,709,985	\$929,336	3.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$36,379,387	\$37,280,649	\$40,004,985	\$2,724,336	7.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
955 Legislative Fiscal Office					
State General Fund	\$3,638,849	\$3,516,854	\$3,441,600	(\$75,254)	-2.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$6,000,000	\$6,000,000	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$3,638,849	\$3,516,854	\$9,441,600	\$5,924,746	168.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
960 Legislative Budgetary Control Council					
State General Fund	\$12,115,000	\$11,815,000	\$11,970,000	\$155,000	1.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$16,000,000	\$16,000,000	\$10,000,000	(\$6,000,000)	-37.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$28,115,000	\$27,815,000	\$21,970,000	(\$5,845,000)	-21.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
962 LA Law Institute					
State General Fund	\$1,131,401	\$1,198,901	\$1,198,901	\$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	-
	\$1,131,401	\$1,198,901	\$1,198,901	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
26 Capital Outlay Cash					
State General Fund	\$546,028,885	\$166,819,000	\$62,800,000	(\$104,019,000)	-62.4%
Interagency Transfers	\$131,224,992	\$188,460,400	\$111,335,115	(\$77,125,285)	-40.9%
Fees & Self-gen Revenues	\$124,295,000	\$188,100,000	\$158,080,000	(\$30,020,000)	-16.0%
Statutory Dedications	\$2,782,261,242	\$2,542,864,222	\$1,858,252,950	(\$684,611,272)	-26.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$145,682,478	\$164,814,831	\$571,635,539	\$406,820,708	246.8%
	\$3,729,492,597	\$3,251,058,453	\$2,762,103,604	(\$488,954,849)	-15.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
115 Facility Planning & Control					
State General Fund	\$434,166,107	\$98,519,000	\$0	(\$98,519,000)	-100.0%
Interagency Transfers	\$121,224,992	\$178,460,400	\$86,335,115	(\$92,125,285)	-51.6%
Fees & Self-gen Revenues	\$94,295,000	\$158,100,000	\$128,080,000	(\$30,020,000)	-19.0%
Statutory Dedications	\$1,034,754,003	\$680,703,878	\$118,119,486	(\$562,584,392)	-82.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$139,682,478	\$160,314,831	\$569,135,539	\$408,820,708	255.0%
	\$1,824,122,580	\$1,276,098,109	\$901,670,140	(\$374,427,969)	-29.3%
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	\$111,862,778	\$68,300,000	\$62,800,000	(\$5,500,000)	-8.1%
Interagency Transfers	\$10,000,000	\$10,000,000	\$25,000,000	\$15,000,000	150.0%
Fees & Self-gen Revenues	\$30,000,000	\$30,000,000	\$30,000,000	\$0	0.0%
Statutory Dedications	\$1,747,507,239	\$1,862,160,344	\$1,740,133,464	(\$122,026,880)	-6.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,000,000	\$4,500,000	\$2,500,000	(\$2,000,000)	-44.4%
	\$1,905,370,017	\$1,974,960,344	\$1,860,433,464	(\$114,526,880)	-5.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
Non-Appropriated Requirements					
State General Fund	\$524,303,846	\$529,145,269	\$542,872,886	\$13,727,617	2.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$79,718,806	\$63,782,732	\$98,428,511	\$34,645,779	54.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$604,022,652	\$592,928,001	\$641,301,397	\$48,373,396	8.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
State General Fund	\$524,303,846	\$529,145,269	\$542,872,886	\$13,727,617	2.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$79,718,806	\$63,782,732	\$98,428,511	\$34,645,779	54.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$604,022,652	\$592,928,001	\$641,301,397	\$48,373,396	8.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
917918 Severance, Parish Royalty & Hwy # 2					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$79,718,806	\$63,782,732	\$98,428,511	\$34,645,779	54.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$79,718,806	\$63,782,732	\$98,428,511	\$34,645,779	54.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 23 Actuals	FY 24 EOB 12/1/2023	FY 25 HB1 Reengrossed	FY 25 - FY 24 Change	Percent Change
22 Non-Appropriated Requirements					
921920 Revenue Sharing & Interim Emergency Board					
State General Fund	\$90,000,000	\$91,322,862	\$91,322,862	\$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	-
	\$90,000,000	\$91,322,862	\$91,322,862	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
922 State G. O. Debt Service					
State General Fund	\$434,303,846	\$437,822,407	\$451,550,024	\$13,727,617	3.1%
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	-
	\$434,303,846	\$437,822,407	\$451,550,024	\$13,727,617	3.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
01 - Executive						
107 - Division of Administration						
01 - 107	Executive	Division of Administration	Decreases \$50 M Statutory Dedications out of the Water Sector Fund. The funds were used 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 (JLCB). There will be no funds remaining in FY 25.	\$0	(\$50,000,000)	0
01 - 107	Executive	Division of Administration	Decreases \$28.6 M SGR in the Office of Community Development for program income from various sources. Program income was derived from the operation of the original HUD grant funds and could only be expended according to the requirements of the CDBG Program. The funds were used for recovery program closeout expenditures as follows: (\$23,640,853) - Hurricanes Katrina and Rita (\$ 4,990,283)- Hurricanes Gustav and Ike (\$28,631,136) Total	\$0	(\$28,631,136)	0
01 - 107	Executive	Division of Administration	Decreases \$25.3 M (\$12.2 M IAT from the Louisiana Department of Education and \$13.1 M Federal from the CARES Act). The CARES Act established and funded the Governor's Emergency Education Relief Fund (GEER) and Emergency Assistance to Non-Public Schools (EANS), to be used by governors to provide funding for educational services in elementary and secondary schools, in institutions of higher education, or for grants to eligible entities for the provision of child care and early childhood education, social and emotional support, and the protection of education-related jobs. The DOA was responsible for distributing these funds to local governments.	\$0	(\$25,337,802)	0
01 - 107	Executive	Division of Administration	Decreases \$15 M from the statutorily dedicated Fiscal Year 2022-2023 Louisiana Tourism Revival Fund. These funds were used to provide grants to local and regional tourist commissions for marketing and promoting Louisiana as a tourism destination for in-state and out-of-state travel activity. There will be no funds remaining in FY 25.	\$0	(\$15,000,000)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
01 - 107	Executive	Division of Administration	<p>Increases \$1.5 M Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund (PSFGAF). Act 497 of the 2022 RS created the PSFGAF and provided that the fund shall be used for the administration of a program to assist political subdivisions with competitive federal grant opportunities made pursuant to the Infrastructure Investment and Jobs Acts (IIJA). The funds are for a contract between the DOA and the Louisiana Infrastructure Technical Assistance Corporation (LITACorp) to administer the IIJA program. LITACorp is a nonprofit organization resulting from a partnership between the Louisiana Municipal Association (LMA) and the Police Jury Association of Louisiana (PJAL).</p> <p>These funds (\$1.5 M) will be passed through to LITACorp to operate the Technical Assistance Program (TAP). TAP provides no-cost services to local governments needing assistance applying for funding through the IIJA. Examples of services include grant writing, project development, engineering design, and needs assessments.</p> <p>Note: A total of \$5 M has been designated for the annual administrative operations of LITACorp and has been budgeted as follows:</p> <p>\$1,500,000 Appropriated and expended in FY 23 \$ 876,700 Requested in FY 24 through a BA-7 in February 2024 \$1,500,000 FY 25 Budget <u>\$1,123,300 Not yet budgeted</u> \$5,000,000 IIJA program total administration budget</p>	\$0	\$1,500,000	0
01 - 107	Executive	Division of Administration	<p>Increases \$1.15 M IAT to fund eight (8) T.O. positions for the Office of Facility Planning and Control (FPC). The positions are to address staffing shortages. The workload at FPC has increased over the past five years. The positions will assist in managing the increased workload.</p> <p>The positions are as follows: 1 Senior Manager (\$99,112 salary and \$56,197 related benefits) 3 Program Manager (\$86,570 salary and \$50,758 related benefits each) 2 State Fiscal Analyst (\$69,368 salary and \$43,301 related benefits each) <u>2 Admin Program Specialist (\$52,936 salary and \$36,178 related benefits each)</u> 8 Total Positions</p> <p>The budget is as follows: \$ 603,430 Salaries \$ 367,429 Related Benefits \$ 165,000 One-time purchase of computer and office equipment \$ 9,783 Supplies <u>\$ 1,008 Travel</u> \$1,146,650 Total Budget</p>	\$0	\$1,146,650	8

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
01 - 107	Executive	Division of Administration	Increases funding to establish and maintain a website that provides public meeting notifications. These funds are contingent on HB 446 of the 2024 RS becoming law.	\$244,400	\$244,400	0
109 - Coastal Protection & Restoration Authority						
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases \$26 M (\$4.4 M IAT, \$17 M Statutory Dedications, \$4.6 M Federal) to align the FY 25 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 25 Annual Plan:	\$0	\$25,988,385	0
			\$4,351,980 IAT primarily from GOHSEP/ FEMA			
			\$4,649,517 Federal Funds			
			\$10,408,134 Dedications - Coastal Protection and Restoration Fund			
			<u>\$6,578,754</u> Dedications - Natural Resource Restoration Trust Fund			
			\$25,988,385 Total			

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																																																																														
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases \$384,180 Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software. A portion of this adjustment is routine replacement of aging IT equipment and a portion is for new purchases primarily associated with the implementation of an Electronic Data Management System, which is currently in progress. Purchases include the following:	\$0	\$384,180	0																																																																														
			<table border="0"> <thead> <tr> <th>Routine Replacement:</th> <th>Quantity</th> <th>Cost</th> </tr> </thead> <tbody> <tr><td>Monitors</td><td>50</td><td>\$15,000</td></tr> <tr><td>Large Monitors</td><td>5</td><td>\$3,500</td></tr> <tr><td>Standard Laptops</td><td>20</td><td>\$35,000</td></tr> <tr><td>High Capacity Laptops</td><td>5</td><td>\$11,000</td></tr> <tr><td>10-key Laptops</td><td>25</td><td>\$45,000</td></tr> <tr><td>Computers</td><td>10</td><td>\$19,500</td></tr> <tr><td>Printers</td><td>20</td><td>\$12,000</td></tr> <tr><td>Network Printer</td><td>1</td><td>\$8,000</td></tr> <tr><td>Scanner</td><td>5</td><td>\$2,000</td></tr> <tr><td>Adobe Pro License</td><td>15</td><td>\$2,700</td></tr> <tr><td>Adobe Standard License</td><td>60</td><td>\$10,000</td></tr> <tr><td>Adobe All Apps License</td><td>6</td><td>\$5,400</td></tr> <tr><td>Adobe Photoshop License</td><td>1</td><td>\$400</td></tr> <tr><td>Docking Stations</td><td>60</td><td>\$18,000</td></tr> <tr><td>Total Cost:</td><td></td><td>\$187,500</td></tr> </tbody> </table> <table border="0"> <thead> <tr> <th>New Purchases</th> <th>Quantity</th> <th>Cost</th> </tr> </thead> <tbody> <tr><td>TV for conference room</td><td>1</td><td>\$4,000</td></tr> <tr><td>EDMS Software</td><td>1</td><td>\$75,000</td></tr> <tr><td>Kodiak Scanners</td><td>2</td><td>\$23,000</td></tr> <tr><td>Wide Format Scanner</td><td>1</td><td>\$20,000</td></tr> <tr><td>Telerec Licensing</td><td>1</td><td>\$1,980</td></tr> <tr><td>Excelera Software</td><td>1</td><td>\$60,345</td></tr> <tr><td>Kofax Records Mgmt. Software</td><td>1</td><td>\$7,350</td></tr> <tr><td>HMB Software</td><td>1</td><td>\$5,005</td></tr> <tr><td>Total Cost:</td><td></td><td>\$196,680</td></tr> </tbody> </table>	Routine Replacement:	Quantity	Cost	Monitors	50	\$15,000	Large Monitors	5	\$3,500	Standard Laptops	20	\$35,000	High Capacity Laptops	5	\$11,000	10-key Laptops	25	\$45,000	Computers	10	\$19,500	Printers	20	\$12,000	Network Printer	1	\$8,000	Scanner	5	\$2,000	Adobe Pro License	15	\$2,700	Adobe Standard License	60	\$10,000	Adobe All Apps License	6	\$5,400	Adobe Photoshop License	1	\$400	Docking Stations	60	\$18,000	Total Cost:		\$187,500	New Purchases	Quantity	Cost	TV for conference room	1	\$4,000	EDMS Software	1	\$75,000	Kodiak Scanners	2	\$23,000	Wide Format Scanner	1	\$20,000	Telerec Licensing	1	\$1,980	Excelera Software	1	\$60,345	Kofax Records Mgmt. Software	1	\$7,350	HMB Software	1	\$5,005	Total Cost:		\$196,680			
Routine Replacement:	Quantity	Cost																																																																																		
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Adobe Photoshop License	1	\$400																																																																																		
Docking Stations	60	\$18,000																																																																																		
Total Cost:		\$187,500																																																																																		
New Purchases	Quantity	Cost																																																																																		
TV for conference room	1	\$4,000																																																																																		
EDMS Software	1	\$75,000																																																																																		
Kodiak Scanners	2	\$23,000																																																																																		
Wide Format Scanner	1	\$20,000																																																																																		
Telerec Licensing	1	\$1,980																																																																																		
Excelera Software	1	\$60,345																																																																																		
Kofax Records Mgmt. Software	1	\$7,350																																																																																		
HMB Software	1	\$5,005																																																																																		
Total Cost:		\$196,680																																																																																		
			111 - Homeland Security & Emergency Prep																																																																																	
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases \$500 M Federal budget authority to align with projected expenditures.	\$0	(\$500,000,000)	0																																																																														
			<table border="0"> <tr><td>FY 25 Projected Expenses</td><td>\$2,458 M</td></tr> <tr><td>FY 24 EOB</td><td>\$2,958 M</td></tr> <tr><td>Excess Budget Authority</td><td>\$500 M</td></tr> </table>	FY 25 Projected Expenses	\$2,458 M	FY 24 EOB	\$2,958 M	Excess Budget Authority	\$500 M																																																																											
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Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases funding for 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. OTS notified GOHSEP that the required amount in FY 25 is less than the year's current budget. \$34,462,842 FY 24 Budget (\$2,092,682) Less adjustment \$32,370,160 FY 25 Budget	(\$2,092,682)	(\$2,092,682)	0
124 - LA Stadium & Exposition District						
01 - 124	Executive	LA Stadium & Exposition District	Increases \$13.2 M 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. Funding is used to pay for debt service obligations, administrative costs, and facility operations.	\$0	\$13,184,188	0
129 - LA Commission on Law Enforcement						
01 - 129	State	LA Commission on Law Enforcement	Decreases \$5 M Statutory Dedications out of the Court Modernization and Technology Fund. These one time funds were transferred to the Louisiana Supreme Court to modernize and update IT systems, secure personnel to provide cybersecurity services, update court management information systems, and perform court technology assessments. There will be no funds remaining in FY 25.	\$0	(\$5,000,000)	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases \$3 M Federal associated with the Victims of Crime Act of 1984 (VOCA). The funds will be used to support victim service programs and promote victim cooperation with law enforcement. The source of federal funds is the U.S. Department of Justice. There is no state match requirement; however, subgrantees, if any, must match 20% of award amount. Match can be cash or in-kind.	\$0	\$3,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																																																												
133 - Elderly Affairs																																																																		
01 - 133	Executive	Elderly Affairs	Increases funding for sixteen (16) T.O. positions for the Elderly Protective Services (EPS) section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.	\$1,925,315	\$1,925,315	16																																																												
			<table border="1"> <thead> <tr> <th>Position</th> <th>Count</th> <th>Salary</th> <th>Benefits</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Adult Protection Specialist 3</td> <td>12</td> <td>\$65,572</td> <td>\$42,058</td> <td>\$1,291,555</td> </tr> <tr> <td>Accountant 3</td> <td>1</td> <td>\$60,591</td> <td>\$39,929</td> <td>\$100,520</td> </tr> <tr> <td>Adult Protection Supervisor</td> <td>2</td> <td>\$75,088</td> <td>\$46,126</td> <td>\$242,428</td> </tr> <tr> <td>Program Manager</td> <td>1</td> <td>\$56,628</td> <td>\$38,234</td> <td>\$94,862</td> </tr> <tr> <td>Total Salary and Benefits</td> <td></td> <td></td> <td></td> <td>\$1,729,365</td> </tr> <tr> <td>Travel</td> <td></td> <td></td> <td></td> <td>\$56,554</td> </tr> <tr> <td>Operating Services</td> <td></td> <td></td> <td></td> <td>\$10,806</td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td>\$17,507</td> </tr> <tr> <td>Professional Services</td> <td></td> <td></td> <td></td> <td>\$52,000</td> </tr> <tr> <td>Interagency Transfers</td> <td></td> <td></td> <td></td> <td>\$59,083</td> </tr> <tr> <td>Total Adjustment</td> <td></td> <td></td> <td></td> <td>\$1,925,315</td> </tr> </tbody> </table>	Position	Count	Salary	Benefits	Total	Adult Protection Specialist 3	12	\$65,572	\$42,058	\$1,291,555	Accountant 3	1	\$60,591	\$39,929	\$100,520	Adult Protection Supervisor	2	\$75,088	\$46,126	\$242,428	Program Manager	1	\$56,628	\$38,234	\$94,862	Total Salary and Benefits				\$1,729,365	Travel				\$56,554	Operating Services				\$10,806	Supplies				\$17,507	Professional Services				\$52,000	Interagency Transfers				\$59,083	Total Adjustment				\$1,925,315			
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			The Accountant 3 position is intended to ease the workload of the EPS section's current accountant by processing travel and monthly accounts payable processes. The remaining positions will allow for an increase in the statewide number of EPS regions from six (6) to eight (8) by splitting the Alexandria/Lake Charles Region and the East Baton Rouge/River Parishes regions into two regions each, a reduced workload for current EPS investigators, and a liaison with the Office of Technology Services regarding the Elderly Protective Services Management (EPSM) database.																																																															
01 - 133	Executive	Elderly Affairs	Increases \$1.5 M Federal for the Title III Older Americans Act grant to provide services to the elderly population. The funding will provide for supportive services, meals, health prevention activities, the Long-Term Care Ombudsman, and administrative costs of area agencies on aging. This adjustment aligns budget authority for this formula grant with the actual amount of funds awarded. This adjustment brings the total appropriation for the Title III grant to \$31.2 M.	\$0	\$1,500,000	0																																																												
254 - LA State Racing Commission																																																																		
01 - 254	Executive	LA State Racing Commission	Increases \$1.5 M SGR as a result of Act 258 of the 2023 RS, which requires the commission to collect a 1.5% license fee on the total amount wagered at each off-track betting (OTB) facility on historical horse racing. The Racing Commission plans to distribute the funds as follows:	\$0	\$1,451,127	0																																																												
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Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																										
03 - Veterans Affairs																																
130 - Department of Veterans Affairs																																
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding for The Boot, a new non-profit veteran service organization, which aims to recruit and retain transitioning military and veterans to settle in Louisiana. Funding will be used to provide initial startup costs for the organization to engage military communities at Fort Johnson (Southwest LA), Barksdale Air Force Base (Northwest LA), Naval Joint Reserve Base (Southeast LA), LA National Guard (Capitol Region), along with areas across the country. This funding will assist with costs to employ 11 staff members with a payroll of \$880,000 salary and \$246,400 related benefits, enumerated below. Additional funds will be used for engagement and recruitment trips (\$169,200), marketing (\$155,000), staff travel (\$30,000), and office supplies and equipment (\$19,000).	\$1,499,600	\$1,499,600	0																										
			<table> <thead> <tr> <th>Position</th> <th>Salary</th> </tr> </thead> <tbody> <tr> <td>Chief Executive Officer</td> <td>\$160,000</td> </tr> <tr> <td>Chief Operating Officer</td> <td>\$130,000</td> </tr> <tr> <td>Development/Grants Director</td> <td>\$80,000</td> </tr> <tr> <td>Partner Engagement Director</td> <td>\$70,000</td> </tr> <tr> <td>Growth/Strategy Director</td> <td>\$70,000</td> </tr> <tr> <td>Recruitment Manager</td> <td>\$75,000</td> </tr> <tr> <td>Community Manager</td> <td>\$60,000</td> </tr> <tr> <td>Community Manager</td> <td>\$60,000</td> </tr> <tr> <td>Community Manager</td> <td>\$60,000</td> </tr> <tr> <td>Community Manager</td> <td>\$60,000</td> </tr> <tr> <td>Marketing/Advertising Coord.</td> <td>\$55,000</td> </tr> <tr> <td>Total</td> <td>\$880,000</td> </tr> </tbody> </table>	Position	Salary	Chief Executive Officer	\$160,000	Chief Operating Officer	\$130,000	Development/Grants Director	\$80,000	Partner Engagement Director	\$70,000	Growth/Strategy Director	\$70,000	Recruitment Manager	\$75,000	Community Manager	\$60,000	Community Manager	\$60,000	Community Manager	\$60,000	Community Manager	\$60,000	Marketing/Advertising Coord.	\$55,000	Total	\$880,000			
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03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding to provide burial benefits for Louisiana National Guardsmen, members of the Armed Forces reserve components, and eligible dependents to be buried in Veterans Affairs cemeteries. This policy change is the result of the Burial Equity for Guards and Reserves Act passed by the U.S. Congress. The state Department of Veteran's Affairs promulgated rules to implement the new federal policy at the end of 2023. The total cost is based on an estimated 500 newly eligible veterans at a \$949 cost for burial and \$355 cost for a gravesite marker along with 50 spouses/dependent children at a \$355 cost for the burial marker.	\$670,000	\$670,000	0																										
03 - 130	Veterans Affairs	Department of Veterans Affairs	Decreases \$591,360 SGF to align appropriations and expenditure needs comprised of \$116,610 in the Contract Assistance Program originally budgeted for Vet Pro software and \$474,750 in the State Veterans Cemetery Program related to burial services.	(\$591,360)	(\$591,360)	0																										

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) authorized T.O. position for the Undersecretary within the Department of Veteran's Affairs. The position was recently filled and is being compensated at \$117,353 salary and \$54,408 related benefits. The Undersecretary position is detailed in statute under R.S. 36:786 and was last filled in 2019.	\$171,761	\$171,761	1
131 - LA War Veterans Home						
03 - 131	Veterans Affairs	LA War Veterans Home	Increases \$748,895 (\$76,614 SGR and \$672,281 Federal) to contract with licensed nurses, including registered nurses, licensed practical nurses, and certified nursing assistants at the Jackson home. The LA War Veterans Home worked with the Office of State Procurement to put in place contracts with nurse staffing agencies. The current hourly pay rates at the Jackson Home are \$82/ hour for RNs, \$65/ hour for LPNs, and \$34/ hour for CNAs.	\$0	\$748,895	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
04A - State						
139 - Secretary of State						
04A - 139	State	Secretary of State	Decreases funding for projected election expenses including ballot printing in the Elections Program. In FY 25, there will be a Statewide Primary (11/05/24), a Statewide General (12/07/24), a Municipal Primary (3/28/25), and a Municipal General (5/03/25) election.	(\$2,201,366)	(\$2,201,366)	0
			Projected Elections Expenses			
			FY 25 \$20,895,320			
			FY 24 \$23,096,686			
			(\$2,201,366)			
04A - 139	State	Secretary of State	Increases funding to cover outside counsel fees for redistricting litigation related to the state and federal maps passed in the 2022 1st ES. Contracts are in place with Nelson Mullins; Shows, Cali, and Walsh; and Celia Cangelosi.	\$1,000,000	\$1,000,000	0
04A - 139	State	Secretary of State	Increases funding to provide for the state's portion (50%) of the Registrar of Voters (ROV) market rate adjustments (\$46,696), step increases (\$312,356), related benefits adjustment (\$464,912), and Certified Elections Registration Administrator (CERA) certifications (\$6,806). LA R.S. 18:59 requires the Secretary of State to pay 50% of salaries for classified employees in ROV offices.	\$832,770	\$832,770	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
04B - Justice						
141 - Attorney General						
04B - 141	Justice	Attorney General	Increases funding for thirteen (13) T.O. positions for Project NOLA, an initiative with the Orleans Parish District Attorney's Office to assist with prosecuting and investigating a backlog of cases. The T.O. positions are as follows: 1 Director (\$155,000 salary and \$74,010 related benefits) 6 Prosecutors (\$110,000 salary and \$54,772 related benefits) 5 Investigators (\$87,400 salary and \$45,111 related benefits) 1 Administrative Staff (\$69,667 salary and \$37,527 related benefits) \$1,321,667 Salaries \$ 665,724 Related Benefits \$ 39,000 Travel \$ 13,000 Supplies \$ 173,974 Operating Expenses \$ 84,474 Acquisitions \$2,297,839 Total Budget	\$2,297,839	\$2,297,839	13
04B - 141	Justice	Attorney General	Increases \$1 M funding for litigation related to existing congressional maps, specifically three ongoing suits against the Louisiana Secretary of State, challenging the state's enacted congressional redistricting plan as a violation of Section 2 of the Voting Rights Act - <i>Robinson v. Ardoin</i> , <i>Galmon v. Ardoin</i> , and <i>Nairne v. Ardoin</i> .	\$1,000,000	\$1,000,000	0
04B - 141	Justice	Attorney General	Means of finance substitution exchanging \$189,323 SGF with an equal amount of Statutory Dedications out of the Video Draw Poker Device Fund for personal services.	(\$189,323)	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T. O.</u>
04D - Treasury						
147 - State Treasurer						
04D - 147	Treasury	State Treasurer	Decreases \$927,840 IAT transferred from Schedule 20-945 State Aid to Local Government Entities for administration of the Louisiana Main Street Recovery Fund. The recovery program provided assistance in repairing structural damage caused by the 2021 hurricane season in south Louisiana. There will be no funds remaining in FY 25.	\$0	(\$927,840)	0
04D - 147	Treasury	State Treasurer	Increases \$85,000 SGR to fund one (1) T.O. Treasury Fiscal Control Analyst position. The position will assist in managing Cooperative Endeavor Agreements (CEAs). The budget is as follows: \$55,250 salary and \$29,750 related benefits.	\$0	\$85,000	1
04D - 147	Treasury	State Treasurer	Increases eight (8) T.O. positions (Accounting Specialist 2) as a result of converting job appointments to classified positions.	\$0	\$0	8
<i>FY 25 Expenditures</i> \$328,723 - Salaries (\$328,723) - Other Compensation						

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
04F - Agriculture & Forestry						
160 - Agriculture & Forestry						
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Decreases \$17.9 M IAT from seed funding granted by the state treasury used to cover FY 24 expenditures related to fighting wildfires per state of emergency-heat related emergencies proclamation No. 141 JBE in 2023. Funding was used to bring in additional firefighting capabilities from federal and other state resources that were needed to battle and contain multiple wildfires across Louisiana. Seed funding is anticipated to be repaid by federal Fire Management Assistance Grant (FMAG) funds from FEMA through GOHSEP to the greatest extent possible. The department has requested SGF to cover state matching requirements (25%) and other expenses not covered by the FMAG.	\$0	(\$17,934,837)	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases \$5 M Dedications out of the Louisiana Agricultural Finance Authority Fund to the Forestry Program to purchase firefighting equipment. The Office of Forestry is seeking to acquire 10 new units with these funds, each unit consists of a bull dozer and trailer, and costs approximately \$500,000. This funding is contingent on the enactment of the Funds Bill, HB 786 of the 2024 RS, which transfers \$5 M SGF to the Louisiana Agricultural Finance Authority Fund.	\$0	\$5,000,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases funding for a new phone system and server at the Baton Rouge headquarters. The existing phone system in use is no longer supported by the manufacturer and can only be managed on computers running Windows 7, which is no longer supported by Microsoft. The new phone system will cost \$200,000 to purchase hardware and install new equipment. The existing servers were installed four years ago and provide storage and computer capabilities supporting all LDAF on-premise systems; however, they will reach end of life in March 2025, and will no longer be supported by the manufacturer and require replacement. The new servers are VMWare virtual servers and will be physically located on site at LDAF headquarters costing \$300,000.	\$500,000	\$500,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Means of finance substitution exchanging \$184,271 Statutory Dedications out of the Wildfire Suppression Subfund with an equal amount of SGF resulting from a decrease in the REC forecasted revenue collections in the fund. These funds will be used for salary and related benefits for the Office of Forestry's firefighters.	\$184,271	\$0	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.												
04G - Insurance																		
165 - Commissioner of Insurance																		
04G - 165	Insurance	Commissioner of Insurance	<p>Decreases \$13.2 M Statutory Dedications out of the Insure LA Incentive Fund. The funding was used to award a second round of grants to insurance companies through the Insure LA Incentive Program, which was re-created by Act 754 of the 2023 RS. The original source of funding in the Insure LA Incentive Fund is FY 23 SGF Excess that was transferred in accordance with Act 1 of the 2023 1st ES (\$45 M) and Act 410 of the 2023 RS (\$7.5 M). Also, Act 410 transferred \$2.5 M of SGR into the Insure LA Incentive Fund.</p> <p>The Insure LA Incentive Program awarded matching capital fund grants ranging from \$2 M to \$10 M to qualified property insurance companies. The first round of applications for the incentive grants closed on 3/10/23, and eight insurance companies were awarded incentive funding of \$41.85 M.</p> <p>After the first round of incentive awards, the Insure LA Incentive Fund had a \$3.15 M fund balance remaining. Act 410 transferred \$7.5 M of SGF into the fund for FY 23 and \$2.5 M of SGR into the fund for FY 24. Therefore, the balance of the Insure LA Incentive Fund is \$13.15 M. The second round application period was from 9/01/23 to 9/30/23, and six insurance companies were awarded incentive funding of \$11.67 M. After the second round of awards, a balance of \$1.48 M remained.</p> <p style="text-align: center;"><i>Insure LA Incentive Program Incentive Fund</i></p> <table style="margin-left: 40px;"> <tr> <td>FY 23 (Act 1 of 2023 1st ES)</td> <td style="text-align: right;">\$45 M</td> </tr> <tr> <td>FY 23 (Act 410 of 2023 RLS)</td> <td style="text-align: right;">\$7.5 M</td> </tr> <tr> <td>FY 24 (Act 410 of 2023 RLS)</td> <td style="text-align: right;"><u>\$2.5 M</u></td> </tr> <tr> <td>Total Funding Available</td> <td style="text-align: right;">\$55 M</td> </tr> </table> <table style="margin-left: 40px;"> <tr> <td>First Round of Incentive Awards, FY 23</td> <td style="text-align: right;">\$41.85 M</td> </tr> <tr> <td>Second Round of Incentive Awards, FY 24</td> <td style="text-align: right;">\$13.15 M*</td> </tr> </table> <p>*Of the \$13.15 M available in the second round, only \$11.67 M was awarded; resulting in a balance of \$1.48 M that was not awarded.</p>	FY 23 (Act 1 of 2023 1st ES)	\$45 M	FY 23 (Act 410 of 2023 RLS)	\$7.5 M	FY 24 (Act 410 of 2023 RLS)	<u>\$2.5 M</u>	Total Funding Available	\$55 M	First Round of Incentive Awards, FY 23	\$41.85 M	Second Round of Incentive Awards, FY 24	\$13.15 M*	\$0	(\$13,150,000)	0
FY 23 (Act 1 of 2023 1st ES)	\$45 M																	
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Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
04G - 165	Insurance	Commissioner of Insurance	<p>Decreases \$10 M Statutory Dedications out of the LA Fortify Homes Program Fund within the Administrative & Fiscal Program. The purpose of the LA Fortify Homes Program is to award financial grants of up to \$10,000 to homeowners to increase the number of "FORTIFIED Roof™" designations from the Insurance Institute for Business and Home Safety (IBHS) throughout the state. The original source of the funding is \$30 M deposited into the fund in accordance with Act 410 of the 2023 RS as follows: \$20 M SGF from the FY 23 Excess and \$10 M SGR.</p> <p>The LDI has accepted 3,000 applications, of which the first 1,500 were required to be LA Citizens policyholders. The department anticipates awarding 2,500 grants to homeowners and expending \$25 M out of the LA Fortify Homes Program Fund in FY 24. The remaining \$5 M of funding will be expended along with an additional \$15 M appropriated resulting in total funding of \$20 M in FY 25. The original source of funding for the \$15 M is SGR transferred into the LA Fortify Homes Program Fund in accordance with HB 786 (Funds bill) of 2024 RS.</p> <p style="text-align: center;">LA Fortify Homes Program (LFHP) FY 25 Recommended - \$20,000,000 FY 24 EOB - \$30,000,000 (\$10,000,000)</p>	\$0	(\$10,000,000)	0
04G - 165	Insurance	Commissioner of Insurance	<p>Decreases \$2.8 M SGR in the Administration and Fiscal Program that was 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 consisted 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 was necessary to address actual leakages throughout the building and prevent further deterioration of the roof, structure and interior finishes.</p> <p>The funding was applied to Capital Outlay Request Project ID 570378 under the authority of State Buildings/Facility Planning and Control as they will be responsible for overseeing the project utilizing IAT from LDI as the source of payment.</p>	\$0	(\$2,750,000)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.																
04G - 165	Insurance	Commissioner of Insurance	Increases \$647,690 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. The department conforms to Office of Technology Services standards and replaces computers every five years. <i>FY 25 REPLACEMENT ACQUISITIONS</i> \$ 39,000 - Dell desktops (24 x \$1,625) \$ 49,500 - Developer PCs (33 x \$1,500) \$ 8,400 - Computer monitors (12 at \$700) \$ 89,802 - Computer displays (18 x \$4,989) \$ 75,000 - Hearing room microphones (30 x \$2,500) for audio/visual upgrades \$ 21,912 - ErgoWise (11 x \$1,992) for computer equipment \$ 16,400 - APC Smart, Uninterruptible Power Supply, UPS (2 x \$8,200) \$202,392 - Juniper network switches, 1G (27 x \$7,496) \$145,284 - Juniper network switches, 100G (4 x \$36,321) \$647,690	\$0	\$647,690	0																
04G - 165	Insurance	Commissioner of Insurance	Increases \$592,382 SGR and four (4) T.O. positions within the Market Compliance Program for the administration of the Fortify Homes Program. The positions will provide managerial oversight and process grant applications of the program (\$387,382). LDI will enter into a professional services contract (\$120,000) with a vendor to provide fraud prevention and protection through audits of the program. The vendor will ensure compliance with program qualification and final installation requirements. Also, LDI will contract with a claims adjuster company (\$85,000). The company will perform technical and administrative support during the quality assurance review of home evaluations and roof bids. See the table below for a detailed expenditures budget. <i>LA FORTIFY HOMES PROGRAM</i> <i>FY 25 Adjustment</i> Salaries \$227,821 Related Benefits <u>\$159,561</u> Personal Services Sub-Total \$387,382 Professional Services \$120,000 Other Charges <u>\$85,000</u> TOTAL \$592,382 T.O. 4 <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Title</th> <th>Salary</th> <th>Related Benefits</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Contracts/Grant Reviewer Manager (1 position)</td> <td>\$79,435</td> <td>\$49,635</td> <td>\$129,070</td> </tr> <tr> <td>Contracts/Grant Reviewer 2 (3 positions)</td> <td>\$49,462</td> <td>\$36,642</td> <td><u>\$258,312</u></td> </tr> <tr> <td>Personal Services Sub-Total</td> <td></td> <td></td> <td>\$387,382</td> </tr> </tbody> </table>	Title	Salary	Related Benefits	Total	Contracts/Grant Reviewer Manager (1 position)	\$79,435	\$49,635	\$129,070	Contracts/Grant Reviewer 2 (3 positions)	\$49,462	\$36,642	<u>\$258,312</u>	Personal Services Sub-Total			\$387,382	\$0	\$592,382	4
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Personal Services Sub-Total			\$387,382																			

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
04G - 165	Insurance	Commissioner of Insurance	Increases \$398,208 SGR for four new (4) T.O. positions in the Administrative and Fiscal Program (two positions) and Market Compliance Program (two positions).	\$0	\$398,208	4

Administrative Program

The new Insurance Specialist position in the Diversity and Opportunity division will assist the Assistant Deputy Commissioner with daily duties including outreach. In the Policy, Innovation, and Research division, the new Administrative Assistant position will provide support to the Deputy Commissioner and staff of the office.

Market Compliance Program

The two new positions in the Property and Casualty division are needed to prioritize speed-to-market and direct pro-active communications with the industry.

Title	Salary	Related Benefits	Total
Insurance Specialist 2	\$52,936	\$38,148	\$ 91,084
Administrative Assistant 4	\$43,701	\$34,145	\$ 77,846
Insurance Specialist 4 (2 positions)	\$69,368	\$45,271	<u>\$229,278</u>
Total			\$398,208

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
04G - 165	Insurance	Commissioner of Insurance	<p>Increases \$149,500 SGR in the Administration and Fiscal Program (\$130,000) for IT network infrastructure and the Office of Financial Solvency (\$19,500) for software licensing.</p> <p>Network Infrastructure The IT network infrastructure increase is associated with maintaining and protecting against malware, ransomware, and malicious processes as well as redundancy. LDI has a current network maintenance contract with ITInspired. The 3-year contract is approximately \$1,570,000 and expires on 6/30/24. The department is working with the Office of State Procurement through the RFP solicitation phase and anticipates an increase of 5%, or \$78,000 when entering into a new contract. Also, the department is projecting inflationary increases across all multi-year software licensing resulting in increased funding of \$52,000.</p> <p>FY 25 IT Network Infrastructure \$ 78,000 - 5% Increase on Maintenance Contract \$ 52,000 - Inflationary Increase on Software Licenses \$130,000</p> <p>Software Licensing One-time funding increase for a licensing upgrade of TeamMate+ software. The upgrade will move the existing software licenses to cloud-based platforms. The TeamMate+ software is an audit service tool provided through the National Association of Insurance Commissioners that is used by insurance regulators when conducting examinations of insurers to determine financial solvency. Currently, the department pays \$15,500 for the Tier 1 level of licensing and anticipates an increase of \$19,500 to add subscription hosting to the licensing.</p> <p>FY 25 TeamMate+ Software \$35,000 - FY 25 Recommended \$15,500 - FY 24 EOB \$19,500</p>	\$0	\$149,500	0
04G - 165	Insurance	Commissioner of Insurance	<p>Increases \$125,000 SGR for media and advertising of new department initiatives and sustained advertising campaigns for an entire year. The current advertising budget is reserved for hurricane season messaging and is not sufficient to fund year-round advertising.</p> <p>ADVERTISING BUDGET FY 25 Recommended - \$137,808 FY 24 EOB - \$12,808 \$125,000</p>	\$0	\$125,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
04G - 165	Insurance	Commissioner of Insurance	Decreases \$85,000 in excess SGR authority in the Administration and Fiscal Program. The original 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 9/15/22 through 9/14/24. LDI will expend all grant funds by the end of FY 24.	\$0	(\$85,000)	0
			<p style="text-align: right;">FY 23 \$165,000</p> <p style="text-align: right;">FY 24 \$ 85,000</p> <p>Total Grant Award - \$250,000</p> <p>Budget Adjustment:</p> <p>FY 25 - \$ 0</p> <p>FY 24 - \$ 85,000</p> <p style="text-align: right;">(\$ 85,000)</p>			

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T. O.</u>
05 - Economic Development						
252 - Business Development						
05 - 252	Economic Development	Business Development	Increases \$27.1 M Federal in the Business Incentives Program for the second tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113 M has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs. The first tranche of \$32 M (appropriated across FY 23 and FY 24) is anticipated to be expended in FY 24. This \$27.1 M enhancement for the second tranche, along with \$5.8 M in the base budget, brings the total funding in FY 25 for SSBCI to \$32.9 M.	\$0	\$27,108,720	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
06 - Culture, Recreation & Tourism						
261 - Office of the Secretary						
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Increases six (6) unclassified T.O. positions to allow CRT to absorb the current staff of the non-profit <i>Keep Louisiana Beautiful</i> (KLB), making it a part of the department. This increase would allow CRT to end the current Cooperative Endeavor Agreement (CEA) that provides for the transfer of \$758,105 to fully fund KLB's operating expenses, including the salaries and related benefits of its six (6) employees. As a result of the funding included in the CEA, this adjustment will not lead to an increase in expenditures; however, for informational purposes, CRT estimates that in FY 25 the salaries and related benefits of these employees will total \$654,263.	\$0	\$0	6
263 - State Museum						
06 - 263	Culture, Recreation & Tourism	State Museum	Increases funding for the Office of State Museum (OSM). The OSM is charged with collecting, preserving, and interpreting buildings, documents, and artifacts related to Louisiana's history and culture, and to present those items using both traditional and innovative technology.	\$1,400,000	\$1,400,000	0
06 - 263	Culture, Recreation & Tourism	State Museum	Increases \$900,000 Federal in the Museum Program. This funding originates from a \$900,000 grant awarded to CRT by the Economic Development Administration within the U.S. Department of Commerce, for a term of five years, ending 1/31/27. The grant requires a 20% non-federal state match (\$225,000 in total), which is funded through the W. R. Irby Trust Fund, overseen by the Louisiana State Museum Board of Directors. Matching funds are unencumbered and available as needed to support the proposed project. According to the Office of State Museum, funding will be used to support the renovation of the New Orleans Jazz Museum campus. The project components include the reconstruction of the first-floor cafe, construction of an outdoor, pre-manufactured stage, and assorted improvements to museum grounds including updates to the electrical system to accommodate outdoor lighting and power outlets as well as drainage and landscaping improvements.	\$0	\$900,000	0
264 - State Parks						
06 - 264	Culture, Recreation & Tourism	State Parks	Increases \$7 M SGR for major repairs to state parks across the state, including: the lake edge seawall at Lake Claiborne; the drainage canal at Bayou Segnette; erosion control, road repairs, and replacement of a culvert at Poverty Point; and structural repairs to the Conservation Lodge at Chicot State Park. Contingent upon the enactment of HB 786 of the 2024 RS (Funds Bill), which authorizes the state treasurer to transfer \$7 M of FY 24 SGF to the Louisiana State Parks and Repair Dedicated Fund Account.	\$0	\$7,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
			267 - Tourism			
06 - 267	Culture, Recreation & Tourism	Tourism	<p>Decreases \$10.5 M (\$10 M SGR and \$500,000 Statutory Dedications) related to the following one-time expenditures:</p> <ul style="list-style-type: none"> - \$10 M SGR for the "Year of Music" marketing campaign. SGR is derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 RS created the Louisiana Tourism Promotion District, which levies a 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana. - \$500,000 in Statutory Dedications out of the Events Incentive Fund. This appropriation was approved by JLCB on 10/18/23. Monies in the fund are authorized to be granted for attracting planning, marketing, and conducting events which will have a significant positive impact on economic development in Louisiana. The Office of Tourism received applications from the following entities requesting assistance in FY 24: <ul style="list-style-type: none"> - \$250,000 - The Ponchatoula Strawberry Festival taking place 4/12/24 - 4/14/24. - \$70,000 - The Louisiana Crawfish Fest Foundation for the Crawfish Festival taking place 3/21/24 - 3/24/24. - \$34,090 - The Tangipahoa Convention and Visitors Bureau, for a LHSAA Girls Championship taking place 2/26/24 - 3/2/24. <p>FY 24 requests currently total \$354,090; however, final grant awards are still being determined and may increase from the above. No single event can receive an award in excess of \$250,000 per statutory requirements.</p>	\$0	(\$10,500,000)	0
06 - 267	Culture, Recreation & Tourism	Tourism	Increases \$10 M Statutory Dedications out of the Major Events Incentive Fund to transfer to the New Orleans Super Bowl Host Committee, Inc., for costs associated with the February 2025 Super Bowl to be held in New Orleans. Funds will only be transferred to the entity based on proof of eligible expenses incurred. These include, but are not limited to, bid fees, venue rentals, security, and outlined deliverables.	\$0	\$10,000,000	0
06 - 267	Culture, Recreation & Tourism	Tourism	Increases \$2.8 M SGR based on the most recent REC forecast. SGR is derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 RS created the Louisiana Tourism Promotion District, which levies a 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism to use for advertising and promoting tourism in Louisiana.	\$0	\$2,812,998	0
06 - 267	Culture, Recreation & Tourism	Tourism	Increases \$500,000 Statutory Dedications out of the Events Incentive Fund to provide grant funding to eligible applicants for up to 25% of the costs associated with planning, marketing, and conducting events that will have a significant positive impact on economic development in Louisiana. Applicants must demonstrate that the event is anticipated to have an economic impact of \$350,000 or greater to the state. Grant amounts cannot exceed \$250,000 for an event, per statutory requirements.	\$0	\$500,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
07 - Transportation & Development						
276 - Engineering & Operations						
07 - 276	Transportation & Development	Engineering & Operations	Increases \$51.9 M (\$21.9 M SGF and \$30 M Statutory Dedications out the Transportation Trust Fund-Regular) for DOTD to allocate to the nine highway district offices for additional roadway repairs and maintenance. The department indicates the additional allocation will be split equally between the districts. The \$30 M out of the Transportation Trust Fund Regular is contingent on the enactment of the Funds Bill, HB 786 of the 2024 RS.	\$21,920,000	\$51,920,000	0
07 - 276	Transportation & Development	Engineering & Operations	Decreases \$16 M Statutory Dedications out of the Capital Outlay Savings Fund that provided funding to relocate and construct an access road leading to the Acadiana Regional Airport, which was required for the construction of the First Solar manufacturing facility in Iberia Parish. The department entered into a Cooperative Endeavor Agreement (CEA) with Iberia Parish to relocate the access road and construct turning lanes on LA 3212 to ease traffic flow to and from the facility. The department estimated \$14 M would be necessary to relocate the access road and \$2 M would be necessary to build the turning lane. Under the CEA, the parish is responsible for submitting invoices to the department for reimbursement. As of 2/14/24, the department has reimbursed the parish for approximately \$4 M in expenditures. The project is currently in the design phase. If the full amount is not reimbursed by the end of the current fiscal year, the remaining balance will be carried forward into FY 25.	\$0	(\$16,000,000)	0
07 - 276	Transportation & Development	Engineering & Operations	Decreases \$13.5 M Statutory Dedications out of the Capital Outlay Savings Fund that provided funding to advance the Port of New Orleans new terminal in St. Bernard Parish. DOTD partnered with the port to fund the final design phase of the project. The expenditure breakdown of the \$13.5 M decrease is as follows:	\$0	(\$13,500,000)	0
			East St. Bernard Highway Relocation Final Design Services	\$ 1,900,000		
			Drainage Pump Station Final Design Services	\$ 1,300,000		
			Landside Terminal Site Prep Final Design & Pre-construction Services	\$ 1,850,000		
			Wharf and Ramp Final Design & Pre-construction Services	\$ 5,200,000		
			Finalize 30% Overall Terminal Design	\$ 850,000		
			Terminal Power Supply Final Design Services	\$ 700,000		
			Off Site Terminal Rail Realignment Final Design Services	\$ 300,000		
			Geotechnical Final Design Services & Ground and Pile Testing	\$ 820,000		
			Federal Permitting Activities	\$ 580,000		
			Total	\$13,500,000		

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																																																							
08A - DPSC Corrections Services																																																													
450 - Department Wide																																																													
08A - 450	DPSC Corrections Services	Department Wide	Increases funding for operations. The department plans to utilize the funds as follows:	\$20,525,000	\$20,525,000	0																																																							
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08B - DPSC Public Safety Services																										
419 - State Police																										
08B - 419	DPSC Public Safety Services	State Police	<p>Increases funding and forty-three (43) authorized T.O. positions in order to establish Troop NOLA, which will be structured similarly to the other nine troops in Louisiana with a Captain, Lieutenants, Sergeants, and Troopers. Troop NOLA will rely on local jurisdiction (i.e., parish prison or city jail) for booking when arrests are made. Troop NOLA will be a standalone Troop, but support the New Orleans Police Department and other public safety partners.</p> <p>Forty (40) of the positions are budgeted to include salary and benefits; three (3) positions are only budgeted for benefits.</p> <p>Commissioned Positions 24 Troopers (\$71,228 salary and \$66,132 related benefits each) 8 Sergeants (\$86,005 salary and \$76,749 related benefits each) 5 Lieutenants (\$100,823 salary and \$87,396 related benefits each) 1 Major (\$151,009 salary and \$123,455 related benefits) 1 Captain (\$125,392 salary and \$105,049 related benefits) 1 Criminal Investigator (\$77,277 salary and \$70,478 related benefits)</p> <p>Non-Commissioned Positions 1 Investigative Specialist 3 (\$36,064 related benefits) 1 Administrative Assistant 4 (\$30,722 related benefits) 1 Administrative Coordinator (\$30,722 related benefits)</p> <p>Note: Total salaries for non-commissioned positions equal \$144,040 but are not included in this adjustment.</p> <p>The budget is as follows:</p> <table style="margin-left: 20px;"> <tr><td>\$3,255,305</td><td>Salaries of Commissioned Personnel</td></tr> <tr><td>\$3,034,635</td><td>Related Benefits</td></tr> <tr><td>\$2,272,386</td><td>Overtime (based on a 4 year average of overtime for Troop N)</td></tr> <tr><td>\$659,523</td><td>IAT (Academy cost, cell phone, laptop, tablet, etc.)</td></tr> <tr><td>\$630,000</td><td>IPM Financing (Op Svcs - Automotive and IT Equipment)</td></tr> <tr><td>\$454,003</td><td>Supplies (Automotive, Camera, Uniforms, etc.)</td></tr> <tr><td>\$291,360</td><td>Acquisitions (Guns, Vests, Tasers, etc.)</td></tr> <tr><td>\$120,000</td><td>Operating Services (Automotive maintenance)</td></tr> <tr><td><u>\$54,680</u></td><td>Professional Services (Physical exam, drug test, polygraph, etc.)</td></tr> <tr><td>\$10,771,892</td><td>Total Budget</td></tr> </table>	\$3,255,305	Salaries of Commissioned Personnel	\$3,034,635	Related Benefits	\$2,272,386	Overtime (based on a 4 year average of overtime for Troop N)	\$659,523	IAT (Academy cost, cell phone, laptop, tablet, etc.)	\$630,000	IPM Financing (Op Svcs - Automotive and IT Equipment)	\$454,003	Supplies (Automotive, Camera, Uniforms, etc.)	\$291,360	Acquisitions (Guns, Vests, Tasers, etc.)	\$120,000	Operating Services (Automotive maintenance)	<u>\$54,680</u>	Professional Services (Physical exam, drug test, polygraph, etc.)	\$10,771,892	Total Budget	\$10,771,892	\$10,771,892	43
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08B - 419	DPSC Public Safety Services	State Police	Increases funding in the Office of State Police for pay increases to commissioned Louisiana State Police personnel. The LFO assumes this adjustment is to fund pay increases that were granted in FY 24.	\$9,000,000	\$9,000,000	0																				

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
08B - 419	DPSC Public Safety Services	State Police	Increases funding for two (2) training academies in the Traffic Enforcement Program. Funding for each 50-cadet class includes expenditures for personal services, uniforms, officer survival training, defensive driving, duty officers, academy staff overtime, and first aid supplies as well as specific costs associated with the State Police Training Academy such as dormitory fees, tuition, and meals. In FY 25, State Police will have funding for a cadet training class in Fall 2024 and Spring 2025.	\$3,902,559	\$3,902,559	0
08B - 419	DPSC Public Safety Services	State Police	Increases \$3.5 M IAT from the Governor's Office of Homeland Security and Emergency Preparedness for upgrades and maintenance to the Louisiana Wireless Information Network (LWIN), which is the first responders' statewide interoperable solution. Currently, over 114,000 local and state first responders use the system. Funding will also provide various Motorola trainings to LSP/LWIN technicians. FY 25 LWIN REPAIRS AND MAINTENANCE \$2,210,008 Acquisitions - Emergency tower trailer, encryption enhancements, & tower batteries, etc. \$1,068,365 Major Repairs - 4 radios, master site upgrade, repair replacement power plants \$168,000 Operating Services - Generator and tower site maintenance and environmental monitoring \$49,988 Training - Multiple Motorola training for 22 slots <u>\$42,447</u> Personal Services \$3,538,808 Total	\$0	\$3,538,808	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding for shift differential pay that patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours. This funding is for approximately 700 patrol personnel working an estimated 1,040 hours (2,080 regular annual hours / 2 = 1,040 hours eligible for shift differential) that are eligible to receive shift differential pay. (700 employees x 1,040 hours x \$4.50 per hour = \$3,276,000)	\$3,276,000	\$3,276,000	0
08B - 419	DPSC Public Safety Services	State Police	Increases \$3 M SGR out of the Unified Carrier Registration Agreement Dedicated Fund Account for the Motor Carrier Support Application (MCSAP) IT modernization project to replace the Legacy Lotus Notes system. The Commercial Vehicle Enforcement Division (CVED) uses this application to conduct motor carrier safety inspections, conduct new entrant safety audits, and cite motor vehicle safety violations. The new application will enhance the reporting and analytics associated with the inspection and enforcement activities of the Transportation Safety Services (TSS). According to the Office of Technology Services, the project is estimated to take 12 months to complete, with an annual maintenance cost of \$90,000 after implementation.	\$0	\$3,000,000	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding for the Louisiana State Police uniform allowance from \$8/day to \$15/day. (1,200 qualified personnel x approximately 260 workdays per year x \$7 per day increase = \$2.2 M)	\$2,200,000	\$2,200,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
08B - 419	DPSC Public Safety Services	State Police	Increases funding to provide support and assistance to the New Orleans Police Department with security efforts for the 2025 Super Bowl. Louisiana State Police will support activities such as media days, public affairs, emergency services, team hotel security, French Quarter detail, and Security and Traffic for the NFL Experience events. \$1,190,030 Overtime \$270,480 Lodging (210 Personnel x 7 nights x \$184 per night) \$116,340 Food (210 Personnel x 6 full days x \$74 per day) + (210 Personnel x 2 half days x \$55 per day) <u>\$24,000</u> Air Support/helicopter (\$1,000 per hour x 3 hours per day x 8 days) \$1,600,850	\$1,600,850	\$1,600,850	0
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution exchanging \$4.6 M SGF with an equal amount of SGR out of the United Carrier Registration Agreement Dedicated Fund Account to fund the Mobile Weights program.	(\$4,586,676)	\$0	0
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution exchanging \$9.2 M Statutory Dedications out of the Louisiana State Police Salary Fund with an equal amount of SGR out of the Insurance Verification System Dedicated Fund Account based on the latest REC forecast projections. These funds will be used to fund State Trooper personal services costs.	\$0	\$0	0
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution exchanging \$5.7 M Statutory Dedications out of the Riverboat Gaming Enforcement Fund with an equal amount of SGF for the procurement, installation, maintenance, and operation of an automated fingerprint identification system.	\$5,680,701	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T. O.</u>
08C - DPSC Youth Services						
403 - Juvenile Justice						
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding for per diem rates at non-secure care contracted providers with the Office of Juvenile Justice for residential living services. The average current per diem rate for non-secure care contracted providers of residential, non-medical group home, and transitional placing services is \$207.57. The average per diem increase is \$25.80, representing an overall 9.5% increase in per diem rates for contracted providers.	\$3,773,570	\$3,773,570	

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
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09 - Health

301 - Florida Parishes Human Services Authority

09 - 301	Health	Florida Parishes Human Services Authority	Increases \$1 M Federal 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 grant period is 9/30/23 through 9/29/27. This adjustment annualizes a BA-7 approved by JLCB on 1/17/24. Certified Community Behavioral Health Clinic (CCBHC) refers to a SAMHSA-developed clinic model designed to ensure access to coordinated comprehensive behavior health care for anyone who requests care for mental health or substance use, regardless of their ability to pay, place of residence, or age.	\$0	\$1,000,000	0
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The intent of the CCBHS-PDI grant program is to: 1) assist organizations in the planning, 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.

Florida Parishes Human Services District will provide crisis services, targeted case management, outpatient primary care screening and monitoring psychiatric services community-based mental health care for veterans, and peer, family, and counselor services, in addition to the services already offered.

Grant Expenditures

Positions (Job Appointments):

Project Director (.5 FTE)	\$112,993
Project Evaluator (.5 FTE)	\$78,852
Care Coordinator-RN3	\$107,855
Care Coordinator-LPN3	\$70,388
Care Manager/Veteran's specific (Social Worker 3)	\$85,839
Case Manager-Targeted Case Management (Social Worker 3)	\$85,839
Social Worker 4: Adolescent Substance Abuse	\$183,672
Social Worker 4: Functional Family Therapy-Child Welfare	\$91,836
Social Worker 4: Functional Family Therapy (added Year 2)	\$37,397

Travel

Supplies:

Computer equipment for new staff	\$1,429
Cell phone services for FFT* staff and Peer (5 months)	\$1,620

Contracts:

Peer-Family Services Contract (6 months)	\$59,280
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<u>Data Reporting and Community Needs Assessment</u>	<u>\$68,000</u>
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Total	\$1,000,000
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*Functional Family Therapist

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
305 - Medical Vendor Administration						
09 - 305	Health	Medical Vendor Administration	Increase \$15.6 M (\$3.9 M SGF and \$11.7 M federal match) in Medical Vendor Administration (MVA) for a data services hub. Funding is transferred from Medicaid, Medical Vendor Payments.	\$3,900,000	\$15,600,000	0
09 - 305	Health	Medical Vendor Administration	Increases \$700,000 (\$350,000 SGF and \$350,000 Federal) for contract increase with a vendor (LeBlanc Robertson Chisholm, LRCA) to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments, and deliverables related to a new payment modeling, including a physician supplemental payment model.	\$350,000	\$700,000	0
09 - 305	Health	Medical Vendor Administration	Increases \$622,100 (\$155,525 SGF and \$466,575 Federal) for a contract increase to support operational costs for the new External Quality Organization Review Contract. The current vendor is Health Services Advisory Group, Inc. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR Section 438 Subpart E. Specifically, the new deliverables result from Humana being added as a Medicaid Managed Care Organization under the new External Quality Review Organization contract effective 1/01/23.	\$155,525	\$622,100	0
09 - 305	Health	Medical Vendor Administration	Increases funding (\$204,880 SGF and \$204,880 Federal) for a contract increase with Eisner Amper to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities. The source of federal funding is Medicaid matching funds. Information provided by LDH indicates the additional contract deliverables will be targeted towards review of rebasing of rates with certain facilities and changes in Adult Day Health Care provider financial reporting.	\$204,880	\$409,760	0
09 - 305	Health	Medical Vendor Administration	Converts three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 25 to authorized T.O. positions. There is no change in total personal services associated with this adjustment.	\$0	\$0	3

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
306 - Medical Vendor Payments						
09 - 306	Health	Medical Vendor Payments	<p>Decreases \$1.4 B (\$116.2 M SGF, \$60 M SGR, \$35.2 M Statutory Dedications, and \$1.1 B Federal) to Managed Care Organizations in FY 25. The source of SGR (Intergovernmental Transfers from public entities) and Statutory Dedication (premium tax collections) revenues are non SGF used as a state match source. The source of federal funding is Title 19 federal financial participation. The reduction is based on the following assumptions.</p> <p>MCO payments adjustment</p> <p>Increase/Decrease</p> <p>(\$1,717,609,812) - Projected enrollment reductions in Expansion & Non Expansion population groups \$614,827,542 - Utilization & Trend (unit cost of services) adjustment under Healthy Louisiana MC (\$247,559,053) - Pharmacy Rebate adjustment (\$1,350,341,323) - Total FY 25 MCO adjustment</p> <p>Notes: <i>Enrollment:</i> The FY 25 Medicaid budget assumes overall enrollment is decreasing from 1,463,048 (June 24) to 1,411,688 (May 25) from the prior year, which is a net decrease of 51,360. Projected enrollment includes net terminations (net of Medicaid churn), in addition to estimated normal monthly enrollment growth. In addition, this adjustment assumes a reduction in the number of child birth 'kick' payments, as kick payments are projected to decrease from 39,522 (FY 24 projection) to 33,084 in FY 25, or by 6,438.</p> <p><i>Trend:</i> Information provided by LDH indicates the rates utilized in the FY 25 Medicaid budget are based on the actual rates as of 7/2023 with approximately a 6.5% increase for the Non-expansion population and a 4.6% increase for the Expansion population.</p> <p><i>Rebate Adjustment:</i> Pharmacy rebates are projected to increase in the FY 25 Medicaid budget. Information provided by LDH indicates the projected increase in rebates is based on increasing drug costs (which is estimated to increase rebate collections) and increased utilization of higher cost drugs. However, enrollment changes (projected decreases in FY 25) are anticipated to impact the number of drug claims. Presumably, overall less claims would result in fewer pharmacy claims eligible for rebates. The overall rebate adjustment above (\$247.5 M) assumes more rebates will be received by LDH, as rebates offset expenditures.</p>	(\$116,295,735)	(\$1,350,341,323)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases \$67.8 M in funding (\$21.7 M SGF, \$46.1 Federal) for nursing home rates, including an increase for Hospice care. The source of federal funding is Title 19 federal financial participation. The increase is based on the following calculations:	\$21,709,219	\$67,756,613	0
			Nursing Home FY 25 (Projection less Hospice LTC)	\$1,291,595,226		
			Nursing Home FY 24 (from FY 24 Spread)	<u>\$1,228,533,971</u>		
			Nursing Home Increase in FY 25	\$63,061,255		
			Hospice (Long Term Care) FY 25	\$86,121,793		
			FY 24	<u>\$81,426,435</u>		
			Hospice (Long Term Care) Increase in FY 25	\$4,695,358		
			Total Increase in FY 25	\$67,756,613		
			State	32.04%	\$21,709,219	
			Federal	67.96%	<u>\$46,047,394</u>	
					\$67,756,613	
09 - 306	Health	Medical Vendor Payments	Decreases \$46.9 M (\$34.6 M SGR and \$12.3 M Federal) for the Managed Care Incentive Payment (MCIP) program. The source of SGR represents non-SGF revenues used as a state match source in Medicaid. The source of federal funding is Title 19 federal financial participation. MCIP payments are incentive payment arrangements that reimburse managed care companies (MCO's) over and above the established capitation rate in exchange for participating MCO's meeting specifically agreed upon target measures. Incentive payment arrangements may provide up to 105% of the capitation rate attributable to enrollees/services covered by the arrangement. The adjustment is based on the following calculation below.	\$0	(\$46,920,950)	0
			\$684,400,106 - FY 24 existing MCIP budget			
			<u>\$637,479,156</u> - FY 25 requested MCIP budget			
			(\$46,920,950) - FY 25 adjustment			
09 - 306	Health	Medical Vendor Payments	Increase in funding (\$13.9 M SGR, and \$29.6 M Federal) for hospital legacy UPL supplemental payments.	\$0	\$43,586,970	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 306	Health	Medical Vendor Payments	<p>Increases funding for Medicare Part D “clawback” payments. There is no federal match associated with this payment. Louisiana Medicaid pays mandatory premium payments to the Centers for Medicare and Medicaid Services (CMS) monthly to cover the state’s share of the cost to participate in the Medicare Prescription Drug Program (Medicare Part D) for dual eligibles (certain individuals enrolled in both Medicaid and Medicare). These individuals receive their drug benefit from Medicare, not Medicaid. The adjustment is based on a projected increase in the monthly enrollment count from 137,962 to 142,867 over the course of FY 25.</p> <p>\$205,457,418 - FY 24 projected spend (existing operating budget) \$233,807,854 - FY 25 projected spend on clawback premiums \$28,350,436 - FY 25 adjustment</p>	\$28,350,436	\$28,350,436	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases \$12.8 M (\$4.1 M SGF and \$8.7 M Federal) for Medicare Part A and Part B premium adjustments for dual eligible recipients that qualify for both Medicaid and Medicare. The source of federal funds is Title 19 federal financial participation. The increase is based on a projected increase in enrollees for Part A and Part B benefits, in addition to a projected increase in premium costs for Part A and Part B.	\$4,092,681	\$12,773,661	0

FY 25 Medicare Part A

Months	Enrollees	Premium	Monthly Enrollment Adjustments	Cost
July 2024	11,039	\$509.00	-\$66,567	\$5,552,284
August 2024	11,070	\$509.00	-\$66,796	\$5,567,834
September 2024	11,103	\$509.00	-\$66,730	\$5,584,697
October 2024	11,135	\$509.00	-\$67,028	\$5,600,687
November 2024	11,167	\$509.00	-\$67,180	\$5,616,823
December 2024	11,198	\$509.00	-\$67,416	\$5,632,366
January 2025	11,230	\$536.00	-\$71,209	\$5,948,071
February 2025	11,262	\$536.00	-\$71,396	\$5,965,036
March 2025	11,294	\$536.00	-\$71,574	\$5,982,010
April 2025	11,327	\$536.00	-\$71,794	\$5,999,478
May 2025	11,359	\$536.00	-\$71,998	\$6,016,426
June 2025	11,391	\$536.00	-\$72,209	<u>\$6,033,367</u>
FY 25 Total Projected Cost for Part A Premiums				\$69,499,079

Months	Enrollees	Premium	Enrollment Adjustments	Cost
July 2024	224,863	\$174.80	-\$936,435	\$38,369,617.40
August 2024	225,321	\$174.80	-\$936,435	\$38,449,675.80
September 2024	225,739	\$174.80	-\$936,435	\$38,522,742.20
October 2024	226,295	\$174.80	-\$936,435	\$38,619,931.00
November 2024	226,924	\$174.80	-\$936,435	\$38,729,880.20
December 2024	227,649	\$174.80	-\$936,435	\$38,856,610.20
January 2025	228,495	\$185.00	-\$936,435	\$41,335,140.00
February 2025	229,107	\$185.00	-\$936,435	\$41,448,360.00
March 2025	229,745	\$185.00	-\$936,435	\$41,566,390.00
April 2025	230,420	\$185.00	-\$936,435	\$41,691,265.00
May 2025	231,115	\$185.00	-\$936,435	\$41,819,840.00
June 2025	231,820	\$185.00	-\$936,435	<u>\$41,950,265.00</u>
FY 25 Total Projected Cost for Part B Premiums				\$481,359,716.80

TOTAL PROJECTED COST for Medicare Premiums FY 25 **\$550,858,796**
 EXISTING OPERATING BUDGET AMOUNT FY 24 \$538,085,135

FY 25 Adjustment **\$12,773,661**

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
09 - 306	Health	Medical Vendor Payments	Reduce \$9.1 M from Medicaid, Payments to Private Providers. Funds were used as state match for general Medicaid expenditures.	(\$9,129,454)	(\$9,129,454)	0
09 - 306	Health	Medical Vendor Payments	Increases \$8.3 M (\$2.7 M Statutory Dedications and \$5.6 M Federal) for the phase-in of 700 additional Community Choices Waiver (CCW) slots in FY 25. The source of Statutory Dedication funding is revenue from the Community Options Waiver Fund. The source of federal funding is Title 19 federal financial participation. The assumptions and calculations are reflected below.	\$0	\$8,319,700	0

Average monthly cost of CCW slot - \$3,070

Phase-in (FY 25)

Date Certified	Slots	Months	Cost
Jul-23	0	11	\$0
Aug-23	0	10	\$0
Sep-23	0	9	\$0
Oct-23	50	8	\$1,228,000
Nov-23	75	7	\$1,611,750
Dec-23	75	6	\$1,381,500
Jan-24	85	5	\$1,304,750
Feb-24	85	4	\$1,043,800
Mar-24	95	3	\$874,950
Apr-24	95	2	\$583,300
May-24	95	1	\$291,650
Jun-24	95	0	\$0
Total	700		\$8,319,700

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T.O.</u>
09 - 306	Health	Medical Vendor Payments	Decreases \$6.8 M (\$236,211 SGF increase offset by decreases of \$46,135 SGR, \$647,671 Statutory Dedications, and \$6.4 M Federal) for the Louisiana dental benefits program (dental managed care). The source of federal funds is Title 19 federal financial participation. The adjustment is largely due to projected enrollment changes for FY 25.	\$236,211	(\$6,846,237)	0
			\$250,910,930 - FY 24 Existing Operating Base (EOB)			
			\$756,323 - Utilization and Trend (cost of services) adjustments			
			(\$7,602,560) - Projected enrollment changes for FY 25 (includes expansion and non expansion groups)			
			(\$6,846,237) - FY 25 adjustment			
			\$244,064,693 - Total budget requested for FY 25			

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases \$6.5 M (\$2.1 M SGF and \$4.4 M Federal) for inflationary rate adjustments for Intermediate Care Facilities (ICF's). The source of federal funding is Title 19 federal financial participation. The assumptions and calculations are reflected below.	\$2,085,805	\$6,510,005	0
ICF/DD Private Rates						
Rate Year 24/25						
			Increase Amount	Medicaid Days	Cost	
		1-8 Beds	\$5.71	216,292	\$1,235,514	
		1-8 Beds	\$5.15	324,872	\$1,671,630	
		1-8 Beds	\$4.61	513,802	\$2,368,755	
		1-8 Beds	\$4.30	93,813	\$402,975	
		9-15 Beds	\$5.43	18,241	\$98,990	
		9-15 Beds	\$4.89	17,373	\$84,922	
		9-15 Beds	\$4.38	14,333	\$62,773	
		9-15 Beds	\$4.08	3,040	\$12,406	
		16-32 Beds	\$5.01	11,727	\$58,783	
		16-32 Beds	\$4.53	5,646	\$25,591	
		16-32 Beds	\$4.08	1,303	\$5,315	
		16-32 Beds	\$3.81	-	-	
		33+ Beds	\$4.76	46,472	\$221,307	
		33+ Beds	\$4.31	45,169	\$194,494	
		33+ Beds	\$3.88	14,333	\$55,540	
		33+ Beds	\$3.62	3,040	\$11,010	
				1,329,457	\$6,510,005	
		SGF	\$2,085,805			
		FEDERAL	\$4,424,200			
		Total	\$6,510,005			
09 - 306	Health	Medical Vendor Payments	Increases \$3.5 M (\$1.1 M SGF and \$2.4 M Federal) in the Medicaid public provider program to adjust for projected Medicaid claims payments to various public agencies. The source of federal funding is Title 19 federal financial participation.	\$1,130,193	\$3,527,444	0
09 - 306	Health	Medical Vendor Payments	Increases \$2.7 M (\$876,582 SGF and \$1.9 M Federal) to provide additional Disproportionate Share Hospital (DSH) payments for uncompensated care costs to certain hospital providers in FY 25. The source of federal funds is Medicaid matching funds. The state match rate for DSH payments in the FY 25 Medicaid budget is 68.06% federal matching funds, 31.94% state match.	\$876,582	\$2,744,465	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																								
09 - 306	Health	Medical Vendor Payments	Increases \$776,252 (\$248,711 SGF and \$527,541 Federal) for rural hospital inpatient per diem rate increases. The source of federal funding is Title 19 federal financial participation. The adjustment is based on the assumptions and calculations reflected below.	\$248,711	\$776,252	0																								
			<table border="1"> <thead> <tr> <th>Fee for Service</th> <th>Avg of last 2 REBASES</th> <th>X FY 24 paid days</th> <th>Annual amt.</th> <th>60 day lag</th> <th>FY 25 Impact</th> </tr> </thead> <tbody> <tr> <td>Acute (FFS)</td> <td>\$163</td> <td>5,145</td> <td>\$837,142.95</td> <td>\$137,612.54</td> <td>\$699,530</td> </tr> <tr> <td>Psych Unit (FFS)</td> <td>\$134</td> <td>687</td> <td><u>\$91,814</u></td> <td><u>\$15,092.73</u></td> <td><u>\$76,721</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td>\$928,957</td> <td>\$152,705</td> <td>\$776,252</td> </tr> </tbody> </table>	Fee for Service	Avg of last 2 REBASES	X FY 24 paid days	Annual amt.	60 day lag	FY 25 Impact	Acute (FFS)	\$163	5,145	\$837,142.95	\$137,612.54	\$699,530	Psych Unit (FFS)	\$134	687	<u>\$91,814</u>	<u>\$15,092.73</u>	<u>\$76,721</u>				\$928,957	\$152,705	\$776,252			
Fee for Service	Avg of last 2 REBASES	X FY 24 paid days	Annual amt.	60 day lag	FY 25 Impact																									
Acute (FFS)	\$163	5,145	\$837,142.95	\$137,612.54	\$699,530																									
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			\$928,957	\$152,705	\$776,252																									
09 - 306	Health	Medical Vendor Payments	Increases \$700,081 (\$224,306 SGF and \$475,775 Federal) for annualized costs associated with 22 Federally Qualified Health Clinics (FQHCs) enrolled in FY 24, and costs associated with 24 FQHCs projected to enroll in FY 25. In addition, the overall increase provides for a 3.9% inflationary rate adjustment (Medicare Economic Index, or MEI) to existing and new clinics. The source of federal funds is Title 19 federal financial participation.	\$224,306	\$700,081	0																								
			<p>Projected FQHC Base Expenditures</p> <table border="1"> <tbody> <tr> <td>FY 24</td> <td>\$3,353,237</td> </tr> <tr> <td>MEI Percentage</td> <td><u>3.9%</u></td> </tr> <tr> <td>FQHC MEI Adjustment</td> <td>\$130,776</td> </tr> </tbody> </table> <p>Projected FQHC Expenditures FY 25 - \$3,484,013</p> <table border="1"> <tbody> <tr> <td>FY 24 EOB</td> <td>\$2,783,932</td> </tr> <tr> <td>Need for FY 25</td> <td>\$700,081</td> </tr> </tbody> </table> <table border="1"> <tbody> <tr> <td>SGF</td> <td>\$224,306</td> <td>32.04%</td> </tr> <tr> <td>Federal</td> <td>\$475,775</td> <td>67.96%</td> </tr> </tbody> </table>	FY 24	\$3,353,237	MEI Percentage	<u>3.9%</u>	FQHC MEI Adjustment	\$130,776	FY 24 EOB	\$2,783,932	Need for FY 25	\$700,081	SGF	\$224,306	32.04%	Federal	\$475,775	67.96%											
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Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases \$301,658 (\$96,651 SGF and \$205,007 Federal) to annualize costs associated with 12 Rural Health Clinics (RHCs) enrolled in FY 24, and costs associated with 10 RHCs projected to enroll in FY 25. In addition, the overall increase provides for a 3.85% inflationary rate adjustment (Medicare Economic Index, or MEI) to existing and new clinics. The source of federal funds is Title 19 federal financial participation.	\$96,651	\$301,658	0
			Projected RHC Base Expenditures FY 24	\$5,812,322		
			MEI Percentage	3.85%		
			RHC MEI Adjustment	\$223,774		
			Projected RHC Expenditures FY 25	\$6,036,096		
			FY 24 EOB	\$5,734,438		
			Need for FY 25	\$301,658		
			SGF	\$96,651		32.04%
			Federal	\$205,007		67.96%
09 - 306	Health	Medical Vendor Payments	Means of finance substitution exchanging Statutory Dedications out of the Health Excellence Fund with an equal amount of SGF based on the latest REC forecast projections. The SGF will be used as a state match source for Medicaid expenditures in FY 25.	\$8,528,654	\$0	0
09 - 306	Health	Medical Vendor Payments	Means of finance substitution exchanging SGF with an equal amount of Statutory Dedications out of the Louisiana Fund based on the latest REC forecast projections. These revenues are used as a state match source for Medicaid expenditures.	(\$9,145,946)	\$0	0
09 - 306	Health	Medical Vendor Payments	Means of finance substitution exchanging Statutory Dedications out of the MTFE fund with an equal amount of SGF for nursing home rates.	\$12,835,609	\$0	0
09 - 306	Health	Medical Vendor Payments	Means of finance substitution exchanging Statutory Dedications out of the MATF and Federal with an equal amount of SGF. Federal funding and MATF revenue represents one-time revenues from the enhanced Federal Medical Assistance Percentage (eFMAP) rate that was utilized in Medicaid in FY 24.	\$285,067,808	\$0	0
			(\$174,364,096) - Medical Assistance Trust Fund (MATF) net revenue replacement			
			(\$10,703,712) - Two quarters of eFMAP in FY 24			
			(\$285,067,808) - eFMAP funds no longer available for FY 25			
			\$285,067,808 - SGF added in FY 25 Medicaid budget utilized for state match			

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Means of finance substitution exchanging SGF, IAT, and SGR with an equal amount of Federal as a result of changes in the Federal Medical Assistance Percentage (FMAP). The source of IAT and SGR are non SGF revenues used as state match. The source of federal funds is Title 19 federal financial participation. The adjustment is based on a blended federal participation rate that is projected to increase from 67.57% (32.43% state) in FY 24 to 67.96% (32.04% state) in FY 25. For the Uncompensated Care Costs program, the FMAP is increasing from 67.67% Federal in FY 24 to 68.06% Federal in FY 25.	(\$54,723,160)	\$0	0
307 - Office of Secretary						
09 - 307	Health	Office of Secretary	Increase Statutory Dedication funding in the Office of the Secretary (revenue from the HERO Fund) contingent upon passage of HB 329 of 2024 RS. Funding can be used for support for dual enrollment, strategies for healthcare organizations to increase career pathways and apprenticeship programs, and raising awareness and increasing access to healthcare training programs.	\$0	\$15,016,030	0
09 - 307	Health	Office of Secretary	Increases funding to support health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies. The funding will be allocated between travel, supplies, and professional services.	\$633,753	\$633,753	0
			Travel - travel for individuals to local community and partnership meetings Operating Services - printing costs for educational materials Supplies - general office supplies Professional Svcs. - IT contract, and vendor for outreach activities			
309 - South Central LA Human Services Authority						
09 - 309	Health	South Central LA Human Services Authority	Increases \$100,000 SGR for desktop computer replacements utilizing the configuration established by the Office of Telecommunications to avoid risk of cyberattacks, virus infections, and/or malware attacks. The SGR was accumulated from co-pay, co-insurance, and/or self-pay collections from patients receiving services from the four (4) behavioral health clinics. SCLHSA will purchase approximately 83 desktop computers at \$1,200 per workstation. SCLHSA supports over 12,000 patients between the Developmental Disabilities and Behavioral Health programs and is responsible for securing all access points to SCLHSA's server environment and indirect access to the computer network for the State of Louisiana.	\$0	\$100,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																
310 - Northeast Delta Human Services Authority																						
09 - 310	Health	Northeast Delta Human Services Authority	Decreases \$601,667 IAT from the Office of Behavioral Health for a renovation project. The renovation updated a location that provides inpatient addiction services to aid addicted pregnant women with dependent children. The renovation project is contracted with Whittington Architect Inc. and is at a state building located at 4781 South Grand St, in Monroe. The project utilized \$350,000 of Substance Abuse Prevention and Treatment (SAPT) Grant and \$251,667 from the Temporary Assistance for Families (TANF) Program. The anticipated completion date is 6/30/24.	\$0	(\$601,667)	0																
320 - Aging & Adult Services																						
09 - 320	Health	Aging & Adult Services	Increases \$2.2 M IAT from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) program. The PSH program links affordable rental housing with voluntary, flexible, and individualized services to people with severe and complex disabilities, enabling them to live successfully in the community. The funding will be spent through a Cooperative Endeavor Agreement (CEA) with OCD, which has not yet been finalized and will provide housing support services, as well as assistance with move-in costs and eviction prevention costs to victims of hurricanes Laura, Ida, and Delta. The Office of Aging and Adult Services (OAAS) estimates it will serve 385 households. The FY 24 budget for this program is \$2.2 M; however, because the CEA has not been finalized, OAAS has been unable to spend these funds. As a result of this adjustment, the FY 25 budget will double to \$4.3 M.	\$0	\$2,173,000	0																
09 - 320	Health	Aging & Adult Services	Increases funding for the My Choice Louisiana program to provide transition planning and support services for individuals with serious mental illness based on the United States Department of Justice (DOJ) Agreement. This funding will provide \$10,000 in rental assistance to 150 clients as well as \$3,000 to assist in purchasing household necessities such as food, clothing, furniture, and appliances.	\$1,950,000	\$1,950,000	0																
			<table border="1"> <thead> <tr> <th>Type of Assistance</th> <th>Clients</th> <th>Cost Per Client</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Rental Assistance</td> <td>150</td> <td>\$10,000</td> <td>\$1,500,000</td> </tr> <tr> <td>Household Necessities</td> <td>150</td> <td>3,000</td> <td>450,000</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td>\$1,950,000</td> </tr> </tbody> </table>	Type of Assistance	Clients	Cost Per Client	Total	Rental Assistance	150	\$10,000	\$1,500,000	Household Necessities	150	3,000	450,000	Total			\$1,950,000			
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Total			\$1,950,000																			
			The My Choice Louisiana program was implemented following a 2016 review by the DOJ, which found that Louisiana was unnecessarily relying on nursing facilities to serve people with serious mental illness. The program 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. The program aims to divert individuals with serious mental illness to appropriate community-based services in lieu of nursing facility placement.																			

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 320	Health	Aging & Adult Services	Increases \$1 M IAT from Medical Vendor Payments out of the Payments to Public Providers program to provide for increased food service costs for 160 staffed beds at the Villa Feliciana Medical Complex.	\$0	\$1,011,454	0

Service	Unit Cost	Count	Total Cost
Meals	\$9.14	175,200	\$1,601,328
Snacks	0.66	116,800	77,088
Supplements	2.75	110,760	304,590
Medication Support	0.61	116,800	71,248
Total			\$2,054,254
Current Budget			<u>\$1,042,800</u>
Adjustment			\$1,011,454

09 - 320	Health	Aging & Adult Services	Increases \$421,849 IAT from the Office of Behavioral Health (OBH) to Villa Feliciana Medical Complex for rate increases for 20 reserved sick bay beds. Eastern Louisiana Mental Health System (ELMHS) has an IAT agreement with Villa Feliciana Medical Complex to reserve 20 beds for ELMHS patients.	\$0	\$421,849	0
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The \$2.7 M in FY 24 projected expenditures includes 20 reserved sick bay beds for a reimbursement rate of \$433 per day for 6,205 billable bed days (assuming 17 beds filled per day on average), plus \$28,000 in x-ray services. The \$3 M in FY 25 projected expenditures includes 20 reserved sick bay beds for an increased Medicaid reimbursement rate of \$489 per day, plus \$28,000 in x-ray services, which results in a cost increase of \$348,039.

The Office of Behavioral Health's (OBH) FY 24 expenditures for these beds are projected to exceed its budget by \$73,810. The \$421,849 adjustment is a result of the cost increase from FY 24 actual expenditures and the FY 25 projected budget amount.

Year	Bed Rate	Days*	Additional X-Ray Services	Expenditures
FY 24	\$432.66	6,205	\$28,000	\$2,712,655
FY 25	\$488.75	6,205	28,000	<u>3,060,694</u>
Cost Increase				\$348,038
OHB Budget Deficit				<u>73,810</u>
Adjustment Amount				\$421,848

*17 average beds x 365 days = 6,205 billable bed days

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 320	Health	Aging & Adult Services	Increases funding for three (3) Program Monitor T.O. positions for the My Choice Louisiana initiative. My Choice Louisiana 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. The program aims to divert individuals with serious mental illness to appropriate community-based services in lieu of nursing facility placement. The funding includes \$185,588 in salaries, \$79,338 in related benefits, \$6,000 in travel expenses, and \$50,136 in operating services expenses. My Choice Louisiana was implemented following a 2016 review by the United States Department of Justice (DOJ), which found that Louisiana was unnecessarily relying on nursing facilities to serve people with serious mental illness. The Office of Aging and Adult Services (OAAS) reports it is currently out of compliance with the agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days of nursing home admission and having face-to-face meetings within 14 days.	\$321,062	\$321,062	3
09 - 320	Health	Aging & Adult Services	Increases seven (7) T.O. positions as a result of converting job appointments to permanent positions: two (2) Administrative Assistant 4 positions, three (3) Housing Manager B positions, and two (2) Program Monitor positions. Both Administrative Assistant 4 positions, one (1) Housing Manager B position, and one (1) Program Monitor positions serve the My Choice Louisiana program. The other two (2) Housing Manager B positions serve the Permanent Supportive Housing (PSH) program, and the other one (1) Program Monitor position serves the Traumatic Head and Spinal Cord Injury program. There is no change in total personal services costs associated with this adjustment.	\$0	\$0	7
324 - LA Emergency Response Network Board						
09 - 324	Health	LA Emergency Response Network Board	Decreases funding used to purchase and/or print educational supplies (i.e. TNCC books, ENPC books, Bleeding control kits, Lead ECG manuals, etc.) for four (4) education coordinators to travel throughout the state to educate individuals on practices that can be used to protect themselves against unnecessary trauma, time-sensitive related illnesses and deaths, and incidents of morbidity.	(\$12,860)	(\$12,860)	0
326 - Public Health						
09 - 326	Health	Public Health	Decreases \$80 M Federal related to COVID-19 federal grants. \$79.7 M of this amount is for the Epidemiology Laboratory Capacity (ELC) Reopening Schools grant, which supports COVID-19 screening, testing, and other mitigation activities in K-12 schools for teachers, staff, and students to reopen and keep schools open safely for in-person instruction. The remaining \$322,803 is related to the Housing Opportunities for Persons with AIDS (HOPWA) grant, which expands housing and supportive services for persons and families living with HIV and AIDS. The Coronavirus Aid, Relief, and Economic Security (CARES) Act provided this supplemental HOPWA funding. This \$322,803 constitutes the entire federal allocation of non-entitlement CARES Act HOPWA funding to Louisiana.	\$0	(\$80,000,000)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 326	Health	Public Health	<p>Increases two (2) T.O. positions as a result of converting job appointments to permanent positions. The positions are an Immunization Program Consultant and a Sanitarian 2. There is no change in total personal services costs associated with this adjustment.</p> <p>The Immunization Program Consultant position monitors and conducts program planning and evaluation of the Louisiana Immunization Network System (LINKS), a computer based immunization information system that coordinates immunizations among health care providers to assure an adequate immunization level and to avoid unnecessary immunizations.</p> <p>The Sanitarian 2 position is responsible for enforcement of the Louisiana Sanitary Code through inspections of retail food markets and restaurants, as well as inspections of sewage and waste disposal systems in homes, communities, and trailer parks. The position also performs these inspections at institutions including schools, jails, and day care centers.</p>	\$0	\$0	2
09 - 326	Health	Public Health	<p>Means of financing substitution exchanging IAT from the Louisiana Department of Health, Office of the Secretary for the Hospital Preparedness Plan grant with an equal amount of SGF . This grant is being used to pay for the state's Medical Needs Shelters and Warehouse. Medical Needs Shelters are congregate facilities that provide safe refuge to maintain the current health, safety, and well-being of medically dependent individuals who are not acutely ill and who have no other options for sheltering during an emergency.</p>	\$208,000	\$0	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
330 - Behavioral Health						
09 - 330	Health	Behavioral Health	Increases \$3.9 M (\$2 M SGF and \$1.9 M IAT) from Medicaid out of the Uncompensated Care Program to provide for the 15% and 88% increase in the dietary services contract for meals, snacks, nutritional supplements, and food to support medication administration for patients at Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS). These annual increases are stipulated in the current contracts these dietary service companies have with CLSH and ELMHS.	\$2,024,847	\$3,889,824	0

CLSH currently contracts with CURA for dietary services for the amount of \$1,061,791. This adjustment includes a 15% overall increase for meals and snacks, which totals to \$159,869 to support 120 patients at the CLSH. The new contract specifications include more defined deliverables and accountability as related to food services, quality, staffing, and compliance with The Joint Commission, Centers for Medicare and Medicaid Services, and LDH standards.

ELMHS currently contracts with Health Services Group (HSG) for dietary services for the amount of \$4,241,381. This adjustment includes an 88% increase for meals, snacks, special food service items, nutritional supplements, prescription administration, and emergency meals for ELMHS main campus and Admissions Special Security Area (ASSA) campus, which totals to \$3,729,955 to support 677 patients at ELMHS.

Hospital	FY 24 Amount	FY 25 Amount	Contract Increase	% Increase
CLSH	\$1,061,791	\$1,221,660	\$159,869	15.1%
ELMHS	\$4,241,381	\$7,971,336	\$3,729,955	87.9%

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																
09 - 330	Health	Behavioral Health	<p>Increases funding for the operation of 60 additional Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) by the Eastern Louisiana Mental Health System's (ELMHS) Community Forensic Services (CFS) program. FSTRA provides care and services through arrangement or by the facility shall include, but are not limited to, the following: behavioral health services, nutritional services, medication management, assistance with independent living skills, recreational services, and transportation services.</p> <p>The ELMHS CFS program provides for the supervision and community tracking of over 400 clients in the Conditional Release Program, a program within ELMHS for clients who have been court-ordered for conditional release from the inpatient hospital.</p> <p>The increase in funding will support additional bed capacity at ELMHS due to continued and competing increases in demand to admit clients of all legal status types such as Not Guilty By Reason of Insanity (NGBRI), Pretrial (PT), Judicial Civil (JC), and Unable To Be Restored to Competence (648B), and the subsequent negative impact on ELMHS' ability to timely admit NGBRI clients.</p> <p>The request for additional FSTRA services will include the costs for food services, medications, psychiatric and pastoral care, medical supplies, insurance, technology services, and all other necessary services to provide 24/7 care.</p> <table border="0"> <thead> <tr> <th>FSTRA Services</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Travel</td> <td>\$1,971</td> </tr> <tr> <td>Operating Services (food services, other)</td> <td>\$973,893</td> </tr> <tr> <td>Supplies (prescription, personal care, clothing, etc.)</td> <td>\$869,649</td> </tr> <tr> <td>Professional Services (psychiatric and pastoral)</td> <td>\$563,019</td> </tr> <tr> <td>Other Charges</td> <td>\$93,732</td> </tr> <tr> <td>IAT (ORM and OTS)</td> <td><u>\$1,179,331</u></td> </tr> <tr> <td>Total</td> <td>\$3,681,595</td> </tr> </tbody> </table>	FSTRA Services	Cost	Travel	\$1,971	Operating Services (food services, other)	\$973,893	Supplies (prescription, personal care, clothing, etc.)	\$869,649	Professional Services (psychiatric and pastoral)	\$563,019	Other Charges	\$93,732	IAT (ORM and OTS)	<u>\$1,179,331</u>	Total	\$3,681,595	\$3,681,595	\$3,681,595	0
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<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T.O.</u>
09 - 330	Health	Behavioral Health	Increases funding for Forensic Supervised Transitional Residential Aftercare (FSTRA) service rates for 24 transitional beds, plus maintenance and psychiatric services.	\$2,586,040	\$2,586,040	0

Central Louisiana State Hospital (CLSH) was appropriated \$1,059,960 in FY 23 for 24 civil intermediate transitional beds, but it was later determined by LDH that the original request for information (RFI) did not include FSTRA services.

According to RS 28:32, a FSTRA facility shall provide clients referred by forensic facilities or under court-ordered forensic conditional release with individualized services to develop daily living skills and to prepare for vocational adjustment and reentry into the community. The RFI was rewritten to include FSTRA services, which adds \$2,586,040 to the already recurring funds for a total of \$3,646,000 in FY 25.

The original request in FY 23 was developed using a daily bed rate of \$121. A revised rate of \$352 has recently been settled by LDH based on the response to the RFI. This totals to a 244% budget increase compared to the FY 23 appropriation.

<u>ESTRA</u>	<u>No. of Beds</u>	<u>Days</u>	<u>Bed Rate</u>	<u>Total Budget</u>
FY 24	24	365	\$121	\$1,059,960
FY 25	24	365	\$352	\$3,646,000*

<u>EY 24 Budget</u>	<u>EY 25 Budget</u>	<u>Amount Increase</u>
\$1,059,960	\$3,646,000	\$2,586,040

*Additional \$562,480 provides coverage for maintenance and psychiatric services

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 330	Health	Behavioral Health	Increases funding to provide 18% and 17% cost increases for Grace Outreach Center and Harmony Center supervised community group homes, respectively. The cost increase provides coverage for inflationary costs, food, salaries, and related benefits.	\$2,549,189	\$2,549,189	0

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 expires on 3/31/24 and is scheduled for an additional emergency contract with 3% rate increases for both Forensic Supervised Transitional Residential and Aftercare (FSTRA) and Community Step Down (CSD) beds in the last three months of FY 24. The \$15,300 difference between the total adjustment and total cost increase remain unallotted.

Center	Beds	Rates		Days	Cost		Cost Increase
		FY 24	FY 25		FY 24	FY 25	
Grace Outreach	60	\$194.73	\$230.00	365	\$4,264,587	\$5,037,000	\$772,413
Harmony – (FSTRA)	140	\$194.69	\$230.00	275	\$7,495,565	\$8,855,000	\$1,359,435
Harmony – (FSTRA)	140	\$200.53	\$230.00	90	\$2,526,678	\$2,898,000	\$371,322
Harmony – CSD	20	\$78.78	\$83.57	275	\$433,290	\$459,635	\$26,345
Harmony – CSD	20	\$81.14	\$83.57	90	\$146,052	\$150,426	\$4,374
Total							\$2,533,889
Unallotted							<u>\$15,300</u>
Total Adjustment							\$2,549,189

09 - 330	Health	Behavioral Health	Increases funding for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). The group home beds are based on a daily rate of \$230 per day, plus maintenance and psychiatric service providers. Psychiatric service providers are provided to group home clients outside of the group home bed rate. ELMHS will utilize the \$2.4 M increase to be compliant with the Cooper/Jackson settlement agreement. The federal lawsuit was settled when LDH agreed to provide behavioral health assessments and admit patients into treatment facilities within 15 days.	\$2,453,024	\$2,453,024	0
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Center	Beds	FY 25 Rate	Days	Estimated Cost*
ELMHS	26	\$230	365	\$2,453,024

*Additional \$270,324 is an estimate of the provider costs based on existing group home contracts

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T. O.</u>												
09 - 330	Health	Behavioral Health	<p>Increases funding (\$910,119 SGF and \$910,120 IAT) in the Eastern Louisiana Mental Health System (ELMHS) related to the patient pharmaceutical budget. The total adjustment represents a 43% increase from FY 24 spending for the rising cost of all patient medications. The \$910,210 IAT is Uncompensated Care from Medicaid for those patients who are admitted under a civil license.</p> <p>The ELMHS pharmaceuticals budget experienced a shortfall in pharmacy spending from FY 21 to FY 24. In FY 23, ELMHS allocated \$1.4 M from Other Charges to cover a projected shortfall. ELMHS projects \$1.8 M in additional pharmaceutical spending over FY 24 projections from their Existing Operating Budget (EOB). The adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses such as medications and prescription items to treat all patient medical conditions, including chronic conditions such as heart disease, HIV, hepatitis, diabetes, etc.</p> <table border="1"> <thead> <tr> <th><u>Center</u></th> <th><u>FY 23 Actuals</u></th> <th><u>FY 24 Budget</u></th> <th><u>FY 25 Projected</u></th> <th><u>Cost Increase</u></th> <th><u>% Increase</u></th> </tr> </thead> <tbody> <tr> <td>ELMHS</td> <td>\$4,147,537</td> <td>\$4,228,037</td> <td>\$6,048,276</td> <td>\$1,820,239</td> <td>43%</td> </tr> </tbody> </table>	<u>Center</u>	<u>FY 23 Actuals</u>	<u>FY 24 Budget</u>	<u>FY 25 Projected</u>	<u>Cost Increase</u>	<u>% Increase</u>	ELMHS	\$4,147,537	\$4,228,037	\$6,048,276	\$1,820,239	43%	\$910,119	\$1,820,239	0
<u>Center</u>	<u>FY 23 Actuals</u>	<u>FY 24 Budget</u>	<u>FY 25 Projected</u>	<u>Cost Increase</u>	<u>% Increase</u>													
ELMHS	\$4,147,537	\$4,228,037	\$6,048,276	\$1,820,239	43%													
09 - 330	Health	Behavioral Health	<p>Increases \$1.6 M Statutory Dedications from the Facility Support Fund Number 2 described in R.S. 40:16.4 to the Hospital Based Treatment Program for storage, moving expenses, and fixtures at Central LA State Hospital (CLSH). The state orchestrated a sale of property approved by the state treasury office and recorded by the latest Revenue Estimating Conference. The \$1.6 M was distributed to the Office of Behavioral Health (OBH) and will be used to support CLSH moving into a new facility located at 242 W Shamrock, Pineville, LA. OBH reports these funds will be allocated in 2025.</p>	\$0	\$1,559,975	0												

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 330	Health	Behavioral Health	Provides additional funding from the statutorily dedicated Behavioral Health and Wellness Fund to create a public awareness campaign for Louisiana residents about free gambling disorder treatment services and other available resources, according to Act 435 of 2023 RS. The department is projecting that the statutory dedication will have a \$1.6 M fund balance at the end of FY 24. Also, the fund is projected to receive an additional \$700,000 in FY 25, totaling to \$2.3 M of accessible funding.	\$0	\$1,000,000	0

This new public awareness campaign budget will consist of services such as initial brand development, creative development, partner engagement, web design, digital billboards, and place-based media. The Office of Behavioral Health will enter into a contract with a third-party company to utilize its creative services to market gambling disorder treatment services and other available resources.

Public Awareness Campaign Budget

Campaign Expenditures	Expenditures
Initial Brand Development	\$65,000
Creative Development and Soft Campaign Launch	\$85,000
Material Development and Partner Engagement	\$85,000
Target Market Awareness	\$120,000
Community Support and Awareness	\$200,000
Web Design and Operation	\$45,000
Lamar Digital Billboards (approx. 5)	\$128,125
Beasley Digital Campaign	\$37,500
Place-Based Media	\$234,375
Total	\$1,000,000

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																														
09 - 330	Health	Behavioral Health	<p>Increases funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for rate increases for 20 reserved sick bay beds. ELMHS has an IAT agreement with Villa to reserve 20 beds for ELMHS patients.</p> <p>The \$2.7 M in FY 24 projected expenditures includes 20 reserved sick bay beds for a reimbursement rate of \$433 per day for 6,205 billable bed days (assuming 17 beds filled per day on average), plus \$28,000 in x-ray services. The \$3 M in FY 25 projected expenditures includes 20 reserved sick bay beds for an increased Medicaid reimbursement rate of \$489, plus \$28,000 in x-ray services, which results in a cost increase of \$348,039.</p> <p>The Office of Behavioral Health's (OBH) FY 24 expenditures for these beds are projected to exceed its budget by \$73,810. The \$421,849 adjustment is a result of the cost increase from FY 24 actual expenditures and the FY 25 projected budget amount.</p> <p>Villa Bed Rate Increase</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Bed Rate</th> <th>Days*</th> <th>Additional X-Ray Services</th> <th>Expenditures</th> </tr> </thead> <tbody> <tr> <td>FY 24</td> <td>\$433</td> <td>6,205</td> <td>\$28,000</td> <td>\$2,712,655</td> </tr> <tr> <td>FY 25</td> <td>\$489</td> <td>6,205</td> <td>\$28,000</td> <td><u>\$3,060,694</u></td> </tr> <tr> <td colspan="4">Cost Increase</td> <td>\$348,039</td> </tr> <tr> <td colspan="4">OBH Budget Deficit</td> <td><u>\$73,810</u></td> </tr> <tr> <td colspan="4">Adjustment Amount</td> <td>\$421,849</td> </tr> </tbody> </table> <p>*17 average beds x 365 days = 6,205 billable bed days</p>	Year	Bed Rate	Days*	Additional X-Ray Services	Expenditures	FY 24	\$433	6,205	\$28,000	\$2,712,655	FY 25	\$489	6,205	\$28,000	<u>\$3,060,694</u>	Cost Increase				\$348,039	OBH Budget Deficit				<u>\$73,810</u>	Adjustment Amount				\$421,849	\$421,849	\$421,849	0
Year	Bed Rate	Days*	Additional X-Ray Services	Expenditures																																
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09 - 330	Health	Behavioral Health	Decrease \$27,738 Statutory Dedications out of the Tobacco Tax Health Care Fund based on the latest REC forecast. As a result of this decrease, OBH will reduce funding for tobacco prevention services provided throughout all of the Local Governing Entities (LGEs), in addition to services provided by the Office of Behavioral Health through the Tobacco Prevention and Control Program and the Louisiana Tobacco Quitline.	\$0	(\$27,738)	0																														
09 - 330	Health	Behavioral Health	Means of finance substitution exchanging \$22,212 Statutory Dedications out of the Health Care Facility Fund with an equal amount of SGF as a result of the latest Revenue Estimating Conference forecast.	\$22,212	\$0	0																														

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 330	Health	Behavioral Health	Increases one (1) T.O. position in the Addictions Enhancement cost center for the OBH Accountability Plan program as a result of converting a job appointment to a permanent position. The job appointment is a Program Monitor position (\$88,728 Federal: \$59,152 Salary; \$29,576 Related Benefits) expiring on 9/30/24. The position monitors prevention treatment services at the Local Governing Entities (LGEs) to ensure compliance with the Substance Abuse and Mental Health Services Administration (SAMHSA) grant requirements at the community, state, and federal levels. There is no change in Personal Services costs associated with this adjustment.	\$0	\$0	1
09 - 330	Health	Behavioral Health	Increases one (1) T.O. position in the Prevention and Wellness cost center for the OBH Louisiana Partnerships for Success program as a result of converting a job appointment to a permanent position. The job appointment is a Program Monitor position (\$100,746 Federal: \$67,164 Salary; \$33,582 Related Benefits) expiring on 5/16/25. The position monitors addiction treatment services at the Local Governing Entities (LGEs) to ensure compliance with OBH Prevention System and the Substance Abuse and Mental Health Services Administration (SAMHSA) grant requirements at the community, state, and federal levels. There is no change in Personal Services costs associated with this adjustment.	\$0	\$0	1
340 - OCDD						
09 - 340	Health	OCDD	Increases \$986,232 IAT from Medical Vendor Payments for increased costs for a dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center.	\$0	\$986,232	0
09 - 340	Health	OCDD	Increases \$500,000 IAT from Medical Vendor Administration for Specialized Treatment and Recovery Team (START) model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. Funding for the START program is provided through Section 9817 of the American Rescue Plan Act (ARPA). The funding is initially provided to Medicaid, which is then transferred to the Office for Citizens with Developmental Disabilities (OCDD), which manages the contract with the START team.	\$0	\$500,000	0
<p>The START model includes an initial comprehensive assessment from the START team to help states determine the best method to implement services to support people with intellectual/developmental disabilities (I/DD) and complex behavior support needs in their state. The assessment includes several components: focus group meetings with a variety of stakeholders (advocates, providers, hospitals, police officers, managed care organizations, etc.), a survey of stakeholders, and an analysis of Medicaid utilization data for the I/DD population. The assessment results in a report of findings that summarizes the information and provides recommendations for implementation.</p> <p>Examples of equipment that will be purchased with this funding include speech generating devices, electronic reading devices, video prompts, smart technology (phones/tablets) and applications to support daily life activities, personal assistant devices, medication reminder systems, mobile emergency response systems, and smart home technology (digital door locks, video doorbells).</p>						

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 340	Health	OCDD	<p>Increases \$202,959 (\$58,433 SGF and \$144,526 IAT from Medical Vendor Administration) for additional screeners for the Request for Services Registry (RSFR). These screenings, known as Screening for Urgency of Need (SUN), are intended to identify any needs a person may have, review current supports a person has and uses now, and determine the urgency of any unmet need that the person has.</p> <p>Currently, the Office for Citizens with Developmental Disabilities (OCDD) conducts approximately 350-400 screenings per month. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month. This funding will cover additional screeners hired under OCDD's current budget authority for non-T.O. job appointments.</p>	\$58,433	\$202,959	0
09 - 340	Health	OCDD	Increases one (1) T.O. position as a result of converting a job appointment to a permanent position. The position is for a Program Manager 1-B to assist individuals in transitioning from institutions to communities through the Money Follows the Person program. The program helps people move from qualified institutions into home and community-based living settings and then follows those individuals for the first year of Medicaid waiver services to help ensure a successful transition. There is no change in total personal services costs associated with this adjustment.	\$0	\$0	1
09 - 340	Health	OCDD	Means of financing substitution exchanging \$110,000 IAT from Medical Vendor Payments with an equal amount of SGR from patient liability fees at the Central Louisiana Supports and Service Center (CLSSC). Medicaid reduces its payments to CLSSC based upon a resident's outside income, such as child support or Supplemental Security Income benefits. With limited exceptions, this income must be paid to the CLSSC. This means of financing substitution aligns budget authority with projected revenue sources.	\$0	\$0	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
10 - Children & Family Services						
360 - Children & Family Services						

10 - 360	Children & Family Services	Children & Family Services	Increases \$9.2 M (\$6.9 M SGF and \$2.3 M Federal) for Child Welfare contracts with Congregate Care providers. Congregate Care providers offer housekeeping assistance, personal care, and meal preparation assistance to its residents for the needs of children with no surrogate family-care solution in highly structured settings such as group homes. Congregate Care has increased its rates for each level of care per bed totaling \$6.7 M. In addition, this adjustment includes approximately \$2.5 M in funding for days of service uncovered by Medicaid for inpatient and intensive residential treatment for a total adjustment of \$9.2 M in FY 25.	\$6,914,588	\$9,219,451	0
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Behaviors and histories may be related to behavioral health disorders, conduct disorders, prior or pervasive criminal activities, medical conditions, human trafficking, or other complicated circumstances. To admit this special population into their homes, providers require payment in addition to standard board fees to retain beds, pay for staffing adjustments, and provide short-term crisis care. This funding allows providers to maintain the safety and stability of their milieu and avoids interruption to the continuity of care for the children. Funding is needed to pay the additional costs to ensure each child in this special population has a home.

The levels of care include: Non-Medical Group Home (NMGH) Level 1, NMGH Level 2 ((NMGH 2), (NMGH Special Populations ((NMGH SP), (NMGH Level 3, Qualified Residential Treatment Program (QRTP), Therapeutic Group Home (TGH), Specialized Developmental Disabilities (Special DD), Emergency Shelter (ES), Retainer NMGH 1 and 2 (Rtn 1 & 2), Retainer NMGH Level 3 and QRTP Level 3, Special Board, and Crisis Rates (Crisis).

Level of Care	No. of Beds	Bed Rates		Days	Cost		Difference
		FY 24	FY 25		FY 24	FY 25	
NMGH 1	51	\$148	\$163	365	\$2,763,211*	\$3,039,457	\$276,247*
NMGH 2	50	\$197*	\$216	365	\$3,589,410	\$3,948,388*	\$358,978*
NMGH SP	14	\$197*	\$216	365	\$1,005,035*	\$1,105,549*	\$100,514*
NMGH 3	10	\$330	\$363	365	\$1,204,500	\$1,324,950	\$120,450
QRTP	52	\$330	\$363	365	\$6,263,400	\$6,889,740	\$626,340
TGH	95	\$100	\$110	365	\$3,467,500	\$3,814,250	\$346,750
Special DD	6	\$0	\$500	365	\$0	\$1,095,000	\$1,095,000
ES	20	\$0	\$500	365	\$0	\$3,650,000	\$3,650,000
Rtn 1 & 2	11	\$148	\$163	365	\$595,987*	\$655,569	\$59,583*
R & Q	10	\$330	\$363	365	\$1,204,500	\$1,324,950	\$120,450
SB	13	\$400	\$400	365	\$1,898,000	\$1,898,000	\$0
Crisis	50	\$72*	\$72*	365	\$1,304,875	\$1,304,875	\$0
Total					\$23,296,417	\$30,050,727	\$6,754,310

*Rounded up according to cents

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
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Two factors require DCFS to pay for days of service when Medicaid will not cover the cost of service: 1) when managed care organizations (MCO) deny authorizations or abruptly end authorizations for continued stay in opposition to the attending treatment team's clinical recommendations. and 2) when securing a discharge resource does not correspond in time with the discharge orders. DCFS is mandated to cover the total cost of \$2.5 M for days of service uncovered by Medicaid for inpatient and intensive residential treatment.

The levels of care include: Therapeutic Group Home (TGH), Psychiatric Residential Treatment Facility (PRTF), and Acute Psychiatric In-Patient Hospital (IPH).

Level of Care	No. of Beds	Bed Rates	Cost		Difference
			FY 24	FY 25	
TGH	25	\$178.39	\$815,965	\$1,627,809	\$811,844
PRTF	5	\$496.00	\$570,325	\$992,000	\$421,675
IPH	27	\$737.63	<u>\$6,144,678</u>	<u>\$7,376,300</u>	<u>\$1,231,622</u>
Total			\$7,530,968	\$9,996,109	\$2,465,141

10 - 360	Children & Family Services	Children & Family Services	Increases \$6.2 M Federal in the Division of Family Support from a \$9.4 M grant from USDA's Food and Nutrition Service to provide an additional financial incentive to Supplemental Nutrition Assistance Program (SNAP) recipients. This federal support will establish and operate an Electronic Healthy Incentive Program (eHIP) to encourage SNAP recipients to purchase fruits and vegetables to earn up to \$.30 per dollar spent, up to a maximum of \$25 a month. Of the \$9.4 M grant funds, \$6.2 M will be dispersed to the SNAP recipients in benefits, call center for increased operational activity, and DCFS Communications program to provide coverage for marketing/communication supplies.	\$0	\$6,201,485	0
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Cost Description	FY 25 Cost
Marketing/Communications Supplies	\$50,000
Operational Support for Call Center	\$70,012
eHIP Benefits	<u>\$6,081,473</u>
Total	\$6,201,485

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Decreases \$4.2 M (\$2.1 M SGF and \$2.1 M Federal) in the Division of Child Welfare provided for the development of the Comprehensive Child Welfare Information System (CCWIS). A CCWIS is a case management information system that state and tribal title IV-E agencies may develop to support their child welfare program needs. If a title IV-E agency elects to build a CCWIS, the federal government provides a more favorable reimbursement than is provided for non-CCWIS systems, as long as the system meets federal requirements and is designed to support social workers' needs to organize and record quality case information about the children and families receiving child welfare services. The system is expected to continue the planning phase throughout FY 25.	(\$2,112,924)	(\$4,225,847)	0

The FY 24 base amount of funding is \$13.3 M. The \$4.2 M reduction for FY 25 will bring the CCWIS budget to \$9.1 M. The project will include a Design, Development, and Implementation (DDI) vendor, a Project Management Office (PMO) vendor, a Quality Assurance/Quality Control (QA/QC) vendor, and an Independent Verification and Validation (IV & V) vendor, in addition to state DCFS and Office of Technology Services (OTS) staff. The intent of the project is to develop all modules of a CCWIS solution within the three-year timeframe for contracts, as allowed by the Louisiana Procurement Code.

Cost Description	FY 25 Cost
DCFS Salary + Benefits	\$1,120,222
Project Management Staff Augmentation	\$759,120
OTS PM Staff Support	\$315,000
Technical Support	\$1,584,000
Business Process Re-Engineering (Vendor)	\$0
QA/QC Support (Vendor)	\$443,733
DCFS Office Space	\$175,104
DCFS Supplies	\$158,100
DCFS Travel Costs	\$22,500
DCFS Staff Training	\$6,000
Hardware/Software	\$300,000
IV & V Vendor Costs	\$731,000
DDI Vendor Costs	\$3,000,000
Management Reserve	\$400,000
Contingency Reserve (Risk Mitigation)	\$48,980
Total	\$9,063,759

FY 24 Amount	\$13,289,606
FY 25 Reduction	(\$4,225,847)
FY 25 Amount	\$9,063,759

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
10 - 360	Children & Family Services	Children & Family Services	Increases funding to provide supplemental staffing contracts with Safety Management Systems for after hours, weekend, and holiday coverage of Child Protective Services investigations in Baton Rouge and New Orleans.	\$4,100,000	\$4,100,000	0

The current contract, which began in FY 23, is focused on providing supplemental staffing to alleviate heavy caseloads in the Division of Child Welfare. The contract provides staffing for after-hours coverage (night, weekends, and holidays) so that DCFS staff do not have to cover the after-hours shifts on top of their regular work week. The contract helps DCFS meet federal and state requirements for thorough and timely investigations. The contract staff members respond to emergencies without DCFS staff having to remain "on call" after finishing their business day, and in many cases, working overtime.

The current contract amounts to \$4.3 M, and DCFS is receiving \$4.1 M SGE according to the adjustment. DCFS will utilize FY 24 budget authority to provide coverage for the \$157,844 difference.

Positions	Rate	Annual Hours	Mileage Rate	Total Annual Miles	Annual Cost
New Orleans (NO)					
2 Second Shift Workers	\$67*	4,160	0.625	15,600	\$287,222
2 LCSW**	\$132	4,160	0.625	15,600	\$559,910
2 LCSW**	\$132	2,496	0.625	10,400	\$336,596
2 LCSW**	\$132	2,496	0.625	10,400	\$336,596
6 Staff	\$157	60	0.625	4,800	\$12,420
Baton Rouge (BR)					
2 Second Shift Workers	\$67*	4,160	0.625	5,600	\$287,222
2 LCSW**	\$132	4,160	0.625	15,600	\$559,910
2 LCSW**	\$132	2,496	0.625	10,400	\$336,596
2 LCSW**	\$132	2,496	0.625	10,400	\$336,596
6 Staff	\$157	60	0.625	2,760	\$11,145
Strike Team (BR/NO)					
6 Strike Team Members	\$67*	12,480	0.625	46,800	\$861,666
1 LCSW Supervisor	\$132	2,080	0.625	7,800	\$279,955
7 Staff	\$157	280	0.625	12,880	\$52,010*
Total					\$4,257,844*
Total Adjustment					<u>\$4,100,000</u>
Difference					\$157,844

*Rounded up according to cents
**Licensed Clinical Social Worker

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
10 - 360	Children & Family Services	Children & Family Services	Increases \$3.9 M (\$3.1 M SGF and \$778,249 Federal) in the Division of Child Welfare to support a \$3.2 M increase in beds and board rates for Therapeutic Foster Care (TFC) levels of care and \$730,000 in costs for other levels of care. The original source of federal funding is Title IV-E.	\$3,112,991	\$3,891,239	0

TFC provides levels of care that include TFC Level 1 and TFC Level 2. These TFCs provide different settings that cater to the unique conditions of children and youth with major behavioral, mental, and/or medical issues.

The \$3.2 M will cover 18 additional Level 1 beds and 27 additional Level 2 beds. Both 10% bed rate increases will be used to recruit and retain more skilled TFC parents in efforts of providing specialized placements for children and youth with challenging issues. The 10% increased daily board rate for Level 1 is \$95 which is an increase of \$9 per day. The 10% increased daily board rate for Level 2 is \$135 which is an increase of \$12 per day. The total TFC cost increase is \$3.2 M.

Level	No. of Beds		Days	Rates		Costs		Difference
	FY 24	FY 25		FY 24	FY 25	FY 24	FY 25	
1	122	140	365	\$86.50	\$95.21	\$3,851,845	\$4,865,231	\$1,013,386
2	183	210	365	\$122.59	\$134.85	\$8,188,400	\$10,366,253	\$2,147,853
Total								\$3,161,239

Crisis Special Board (Crisis), Emergency Home Special Board (EH), and Medical and Behavioral Special Board (MB) levels of care are needed for the TFC program to allow placement of children and youth with the most challenging issues to remain in a home setting that is equipped to meet their specific needs.

The remaining \$730,000 will cover Crisis, Emergency Home, and Medical and Behavioral special board rates. The cost is \$492,750 for 25 beds at a special board crisis rate of \$54 per day; \$127,750 for 14 beds at a special board rate of \$25 per day; \$109,500 for 15 beds with a special board rate of \$20 per day. The total cost amount is \$730,000.

Level	No. of Beds	FY 25 Rates	Cost
Crisis	25	\$54	\$492,750
EH	14	\$25	\$127,750
MB	15	\$20	\$109,500
Total			\$730,000

Level 1 and 2 Beds	\$3,161,239
Crisis, EH, and MB	\$730,000
Total Adjustment	\$3,891,239

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
10 - 360	Children & Family Services	Children & Family Services	Reduces \$3 M Federal from the Alternatives to Abortion (\$2.3 M) and LA 4 (\$671,740) initiatives. The original source of funding is Temporary Assistance for Needy Families (TANF).	\$0	(\$3,000,000)	0

FY 25 TANF Initiatives

	EY 24 (EOB)	EY 25 (Recommended)	Total
Alternatives to Abortion	\$2,328,260	(\$2,328,260)	\$0
LA 4	\$30,010,040	(\$671,740)	\$29,338,300
Total Adjustment		(\$3,000,000)	

10 - 360	Children & Family Services	Children & Family Services	Increases \$3 M SGF to the Division of Family Support Program to replace the Alternatives to Abortion initiative with the Louisiana Pregnancy and Baby Care initiative in the event that SB 278 of the 2024 RS becomes law. The new program acts as a statewide social service program to enhance and increase resources that promote childbirth instead of abortion for women facing unplanned pregnancies and to offer services, including pregnancy support, parenting help, and adoption assistance. The \$3 M increase will be used to provide coverage for additional administrative costs associated with hiring a general contractor to administer the program (administrative costs include marketing, outreach, and management of payments to various subcontractors).	\$3,000,000	\$3,000,000	0
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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Increases \$1.8 M Federal in the Division of Child Welfare from the Family First Prevention Services Act (FFPSA), enacted as part of P.L.115-123, which authorized new title IV-E funding for prevention services for mental health, substance abuse, and in-home parent skill-based programs provided by two contractor providers - Child First and Intercept.	\$0	\$1,768,074	0

Child First is an evidence-based, intensive, early childhood model that works with the most vulnerable young children and their families, focusing on mental health, substance abuse, and domestic violence. This home-based intervention improves family stability and prevents future child abuse and neglect. The Child First contracts with the Bridge, Counsel NOLA, Social Work Professionals, and Volunteers of America to provide Child First services in Louisiana.

Intercept is an intensive in-home parenting program used to safely prevent children from entering out-of-home care or reunify them with family as quickly as possible if a period of out-of-home care is necessary. Intercept contracts with Choices and Youth Villages to provide the Intercept model in Louisiana.

These programs were initially funded at \$7 M (\$3.5 M SGF and \$3.5 M Federal) for 10 months in FY 24. The department requested \$9.4 M (\$589,358 SGF and \$1,768,074 Federal) to fully fund both programs for 12 months in FY 25. The executive budget recommends only the Federal share of \$1,768,074 for both Child First and Intercept programs (for FFPSA compliance) in FY 25. Since the requested \$589,358 SGF match was not recommended, the department has indicated they will try to find another source to utilize as a state match.

*FAMILY FIRST PREVENTION SERVICES ACT (FFPSA)
CHILD FIRST AND INTERCEPT CONTRACTS*

FY 24 Budgeted (10-months)	\$7,072,296
FY 25 Request (12-months)	<u>\$2,357,432</u> (\$589,358 SGF and \$1,768,074 Federal)
	\$9,429,728
FY 25 EOB	\$7,072,296
FY 25 Recommended	<u>\$1,768,074</u> (Federal)
	\$8,840,370
FY 25 Requested	\$2,357,432
FY 25 Recommended	<u>\$1,768,074</u>
Remaining Need	\$589,358 (SGF Match)*

*According to information provided by department, \$589,358 SGF will be required to draw the total adjustment amount of \$1.8 M

Sch. #	Dept.	Agency	Explanation	SGE	Total	T.O.
10 - 360	Children & Family Services	Children & Family Services	Increases \$948,620 Federal and ten (10) authorized T.O. positions as an expansion in workforce development. These positions will work to connect citizens receiving financial benefits from the state to high quality employment and training opportunities, increasing the workforce participation rate, as required by federal law. The 10 positions are Workforce Development Specialist 3 each with a salary of \$70,403 and \$24,459 in related benefits, totaling \$948,620 (\$94,862 x 10 positions). The original source of funding is Temporary Assistance for Needy Families (TANF).	\$0	\$948,620	10
10 - 360	Children & Family Services	Children & Family Services	Increases \$530,000 (\$397,500 SGF and \$132,500 Federal) to maintain the level of care coordination for child victims of human trafficking in the Office of Human Trafficking Prevention, as required by Act 662 of the 2022 RS, which requires DCFS to receive all reports of child and sex trafficking and to make care coordination and advocacy services available to these victims across the state. The original source of Federal funding is title IV-E (\$132,500).	\$397,500	\$530,000	0

Care coordination includes emergency coordination, ongoing multidisciplinary coordination, and service planning with key agencies to address medical, psychological, safety, housing, and other emergency and long-term needs of the child victim and the investigative needs of law enforcement.

The Louisiana Child and Youth Trafficking Collaborative (LCYTC) federal grant has been available for the past 3 years to fund care coordination services and ends in FY 24. The amount of \$1.5 M is necessary to provide full coverage for care coordination services; however, DCFS has a care coordination services budget amount of \$960,000. The need for the additional \$530,000 in FY 25 is due to Office of Human Trafficking Prevention no longer receiving the funds from the LCYTC federal grant.

FY 25 CC Projected	\$1,490,000
FY 24 CC Budgeted	\$960,000
Adjustment	\$530,000

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Increases thirteen (13) T.O. positions as a result of converting existing job appointments into permanent T.O. in the Division of Management and Finance that were set to expire in FY 25. There is no change in Personal Services costs associated with this adjustment.	\$0	\$0	13

DCFS implemented a Lean Agile Project Portfolio Management Office (PPMO) within the Division of Management and Finance as a way to improve the quantity and quality of support for computer system changes as well as support for other administrative support functions. Agile is a strategic methodology performed by PPMO for portfolio management that involves aligning projects with company goals. Agile produces smaller deliverables that are production ready, usually within a 2-week or 4-week timeframe.

Positions	Salaries	Related Benefits	Total
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Program Manager 2 – DHH	\$97,302	\$41,840	\$139,142
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Total			\$868,346

The Systems, Research and Analysis Group (MFD-QA-SRA) under the Office of Management and Finance in DCFS is transitioning six (6) job appointment positions to T.O. positions to provide stability and consistency for the staff working with DCFS legacy systems. All of these individuals provide business knowledge of how the systems are currently used and user acceptance testing whenever there is an integration between a legacy system and a new system in order to maintain the department's overall operation stance throughout the modernization process.

Positions	Salaries	Related Benefits	Total
Program Monitor – DHH	\$74,235	\$31,921	\$106,156
Program Monitor – DHH	\$74,235	\$31,921	\$106,156
Program Manager 1-B – DHH	\$90,938	\$39,103	\$130,041
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Program Manager 1-A – DHH	\$84,989	\$36,545	\$121,534
Total			\$706,955

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
11 - Natural Resources						
431 - Office of Secretary						
11 - 431	Natural Resources	Office of Secretary	Increases \$27.1 M (\$4 M SGF and \$23 M Federal) for the Louisiana HUB of the Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.	\$4,009,750	\$27,087,557	0
11 - 431	Natural Resources	Office of Secretary	Increases \$25.1 M Federal and one (1) authorized T.O. position for the Solar For All federal grant. This grant is designed to enable low-income and disadvantaged communities an opportunity to benefit from zero-emissions technologies. The requested position (Federal Program Manager) will be responsible for handling grant applications, contracting, and federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant. The compensation for this position is \$114,874 comprised of \$70,647 salary and \$44,227 related benefits.	\$0	\$25,114,874	1
11 - 431	Natural Resources	Office of Secretary	Decreases \$20.2 M Federal budget authority and two (2) authorized T.O. positions (Accountant/Grant Reviewer and Federal Energy Program Manager) that were appropriated during the 2023 RS for the Regional Clean Hydrogen Hubs Program (HALO). HALO was a partnership between Louisiana, Arkansas, and Oklahoma for a regional clean hydrogen hub; however, HALO was not selected among the final seven hubs.	\$0	(\$20,229,748)	(2)
11 - 431	Natural Resources	Office of Secretary	Decreases \$13 M Federal to align funding for the Orphaned and Marginal Oil and Gas Well Program. The FY 24 existing operating budget contains \$50 M in Federal for this program. However, for FY 25, the department anticipates receiving a total of \$37 M from the Department of Interior (\$35 M) and the Department of Energy (\$2 M). As of 2/15/24, the DENR has successfully used these funds to plug 676 orphaned wells.	\$0	(\$13,000,000)	0
11 - 431	Natural Resources	Office of Secretary	Increases \$10.1 M Federal and one (1) authorized T.O. position for the Home Efficiency Rebates (HER) program by the U.S. Department of Energy, for the purpose of offering rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multifamily building. This grant is a five year formula grant and will add one Federal Program Manager who will be responsible for handling grant applications, contracting, and federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant. The compensation for this position is \$114,874, comprised of \$70,647 salary and \$44,227 related benefits.	\$0	\$10,114,874	1

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.															
11 - 431	Natural Resources	Office of Secretary	Increases \$10.1 M Federal and one (1) authorized T.O. position for the Home Electrification and Appliance Rebates (HEAR) program. The new position is a Federal Program Manager who will be responsible for handling grant applications, contracting, and federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant. The compensation for this position is \$114,874, comprised of \$70,647 salary and \$44,227 related benefits. The HEAR Grant is a five year formula grant under the Home Energy Rebates Program and was established to provide point-of-sale rebates to eligible entities for qualified electrification projects.	\$0	\$10,114,874	1															
11 - 431	Natural Resources	Office of Secretary	Increases \$3 M SGR out of the Coastal Resources Trust Dedicated Fund Account to support various Coastal Protection and Restoration Authority (CPRA) beneficial use projects. These funds will be used by CPRA to supplement the budget of certain projects that have unforeseen costs.	\$0	\$3,000,000	0															
11 - 431	Natural Resources	Office of Secretary	Decreases \$2.3 M SGR out of the Coastal Resources Trust Dedicated Fund Account that was used for the Rockefeller Refuge Shoreline Stabilization Project. This stabilization project is intended to protect the 9.2 mile "shovel ready" portion of the Rockefeller Refuge west of the Joseph Harbor Bayou. These funds are generated from coastal use permit applications, consistency determinations and from any federal outer continental shelf revenue sharing program.	\$0	(\$2,300,000)	0															
11 - 431	Natural Resources	Office of Secretary	Increases \$1.3 M in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions, an Audit Manager and Auditor 1/2/3, and to create a federal compliance section to manage requirements that come with federal grants. The compensation for the Audit Manager is \$145,683 comprised of \$90,938 salary and \$54,745 related benefits. The compensation for the Auditor is \$111,206 comprised of \$69,368 salary and \$41,838 related benefits. The remaining \$1 M will be used for a professional service contract to supplement the compliance section, which will provide access to external consultants or tools that ensure thorough compliance.	\$0	\$1,256,889	2															
11 - 431	Natural Resources	Office of Secretary	Increases \$340,974 in Statutory Dedications out of the Mineral and Energy Operation Fund for three (3) authorized T.O. positions in the Fiscal Division (two Accountants and one Contract/Grant Reviewer Manager) to manage the significant amount of funding from various federal grant programs.	\$0	\$340,974	3															
			<table border="0"> <tr> <td>Position</td> <td>Salary</td> <td>Related Benefits</td> </tr> <tr> <td>Accountant</td> <td>\$69,368</td> <td>\$43,633</td> </tr> <tr> <td>Accountant (Fiscal Travel)</td> <td>\$60,581</td> <td>\$38,106</td> </tr> <tr> <td>Contract/ Grant reviewer</td> <td>\$79,435</td> <td>\$49,851</td> </tr> <tr> <td>Total</td> <td>\$209,384</td> <td>\$131,590</td> </tr> </table>	Position	Salary	Related Benefits	Accountant	\$69,368	\$43,633	Accountant (Fiscal Travel)	\$60,581	\$38,106	Contract/ Grant reviewer	\$79,435	\$49,851	Total	\$209,384	\$131,590			
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Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
11 - 431	Natural Resources	Office of Secretary	Increases \$229,748 Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. Federal Energy Program Manager positions per Act 555 of the 2022 RS, which authorizes DENR to regulate solar power generating facilities. One position will have expertise in financial securities and risk analysis and one will have a technical understanding of solar facilities. Each of these positions will have a salary of \$70,647 with related benefits of \$44,227 for a total of \$229,748 to compensate both positions combined.	\$0	\$229,748	2
432 - Conservation						
11 - 432	Natural Resources	Conservation	Increases \$228,563 (\$123,830 SGF, \$90,973 Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and \$13,760 Federal), one (1) authorized T.O. position and one (1) job appointment position in the Injection and Mining Division. The Conservation Enforcement Specialist 3 - will be responsible for field surveillance inspection and oversight of Class VI CO2 wells. The compensation for the Conservation Enforcement Specialist is \$87,778 comprised of \$53,914 salary and \$33,864 related benefits. The Petroleum Scientist 3 position (four year job appointment) will be responsible for permitting and oversight of injection wells related to underground storage of hydrogen, helium, and other gases, lithium and carbon sequestration. The compensation for the Petroleum Scientist 3 is \$140,585 comprised of \$86,348 salary and \$54,237 related benefits.	\$123,830	\$228,563	1
11 - 432	Natural Resources	Conservation	Increases \$190,848 (\$72,479 SGF, \$14,900 Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and \$103,469 Federal) for expenses related to replacement of IT equipment. This adjustment will encompass 76 monitors, five scanners, three desktop computers, 19 laptop computers, and two tablet computers for agency wide IT upgrades.	\$72,479	\$190,848	0
11 - 432	Natural Resources	Conservation	Increases \$158,850 Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for one (1) authorized T.O. Petroleum Scientist Manager 2 position which will act as the Assistant Director and support the administration of the Hydrogen Storage and Carbon Sequestration programs. This position will have a salary of \$113,464 with related benefits being \$45,386, for a total compensation of \$158,850.	\$0	\$158,850	1

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
12 - Revenue						
440 - Office of Revenue						
12 - 440	Revenue	Office of Revenue	<p>Increases \$977,900 SGR for the expansion and re-opening of offices in three geographic areas across the state. No additional T.O. positions are created. Existing T.O. positions from other areas of the agency are to be shifted to fill the offices.</p> <p>\$250,000 - Expansion of the Collection Division, Criminal Division, and the Revenue Processing Division in the LaSalle Building in Baton Rouge (East Baton Rouge Parish) to allow for additional office space for employees and to centralize employees in appropriate areas in the building.</p> <p>\$336,000 - Expansion of the Collection Division, Taxpayer Compliance - Income Division, Taxpayer Compliance - Sales, Excise, Severance (SES) Division, and the Office of Charitable Gaming Staff and Management in the Northeast Louisiana State Office Building in Monroe (Ouachita Parish) due to the high volume of individual income walk-in taxpayers and recruitment challenges in Baton Rouge and surrounding areas. Sixteen (16) positions are anticipated to be moved from the existing Baton Rouge HQ to the newly expanded Monroe Office. The workload of the positions will be the same as if hired in Baton Rouge.</p> <p>\$391,900 - Re-opening of the Southwest Louisiana Office in Lake Charles (Calcasieu Parish) for taxpayers to have face-to-face customer service to resolve billing issues, file delinquent tax returns, pay taxes owed, and promote voluntary compliance through taxpayer education. Currently, taxpayers in the Lake Charles area have to travel to the Lafayette office for face-to-face assistance. LDR anticipates a minimum of 200 taxpayers per month will visit the Lake Charles office. Twenty (20) positions are anticipated to be located at this office.</p>	\$0	\$977,900	0
12 - 440	Revenue	Office of Revenue	<p>Increases \$213,400 SGR for the enhancement of the BLAIR (Bingo, Licensing, Accounting, and Inventory Reporting) system in the Charitable Gaming Program. A new enhanced BLAIR system is currently being developed by Antares Technology Solutions and is anticipated to replace the existing technologically aged BLAIR system in the first or second quarter of FY 25. This new system updates daily operation processes within all of Charitable Gaming, including but not limited to licensing, reporting, eliminating current manual (paper) tasks, and providing remote access while in the field conducting inspections and entrance interviews for audits. This enhancement brings the total amount spent on development of the new BLAIR system across FY 22-25 to \$1,362,248, which includes hosting fees and maintenance costs for the next three years.</p>	\$0	\$213,400	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
13 - Environmental Quality						
856 - Environmental Quality						
13 - 856	Environmental Quality	Environmental Quality	Increases \$2 M SGR out of the Motor Fuels Underground Storage Tank Trust Dedicated Fund Account in the Office of Management and Finance to issue grants to Louisiana domiciled motor fuel underground storage tank owners to upgrade or improve single-walled motor fuel underground storage tanks to adhere with federal and state environmental laws. No single grant shall exceed \$150,000.	\$0	\$2,000,000	0
13 - 856	Environmental Quality	Environmental Quality	Decreases \$1.3 M IAT from the Office of Community Development in the Division of Administration, provided by Community Development Block Grant Mitigation Funds for the LA Watershed Initiative. Due to the expenditures made per quarter in FY 24 being less than anticipated, the funding needed in FY 25 will decrease. The LA Watershed Initiative is a coordinated, interagency effort with the Office of Community Development focused on reducing flood risk and increasing resilience throughout Louisiana. This decrease will better align the initiative's need with the funds allocated, and will not have an impact on the initiative itself.	\$0	(\$1,250,932)	0
13 - 856	Environmental Quality	Environmental Quality	Increases \$500,000 Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to perform site investigations, removal actions, remedial actions, and additional environmental services and support services on eligible inactive and abandoned waste sites. These funds will be used on sites such as Imperial Cleaning and Laundry, Former International Petroleum Corporation of Layette, Roger Enterprises, Ceramic Shop Tank Farm, Ida Gasoline Petroleum, Kriger Battery, Louisiana Metals, U.S. Rig and Equipment, and Marco of Iota Stephen's Site.	\$0	\$500,000	0
13 - 856	Environmental Quality	Environmental Quality	Means of finance substitution exchanging \$225,587 SGF with an equal amount of SGR out of the Environmental Trust Dedicated Fund Account for the Self-Audit Program that was authorized per Act 481 of the 2021 RS. The department collects fees to review environmental self-audits; these fees can only be used to cover the costs to review the self-audits.	(\$225,587)	\$0	0
13 - 856	Environmental Quality	Environmental Quality	Converts a non-T.O. Engineer 5 position to an authorized classified T.O. position. This position is needed due to the increase in Clean Water State Revolving Fund (CWSRF) projects being submitted to the agency for timely review, approval, and performance monitoring. This position was created as a temporary job appointment; however, it has been active and filled since May 2022. There is no change to personal services costs associated with this adjustment.	\$0	\$0	1

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T. O.</u>
14 - Workforce Commission						
474 - Workforce Support & Training						
14 - 474	Workforce Commission	Workforce Support & Training	Decreases \$6.6 M Federal related to Average Weekly Insured Unemployment (AWIU) grant funding. This one-time funding was used for fraud detection, fraud prevention measures, and software upgrades, due to COVID-19, in the existing Helping Individuals Reach Employment (HIRE) website/call center and the Unemployment Insurance (UI) claim processing system.	\$0	(\$6,572,500)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
16 - Wildlife & Fisheries						
511 - Management & Finance						
16 - 511	Wildlife & Fisheries	Management & Finance	Decreases \$9 M Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program. Last year, this program allocated \$10 M to the community for conservation projects, resulting in the completion of 13 projects throughout Louisiana. These projects aim to increase hunting opportunities, provide clean drinking water sources through watershed conservation, support working farms and forests, provide and improve access to recreational areas in urban and rural communities, create jobs and tax revenue, and conserve lands and waters. The funding originated from a one-time transfer of FY 22 SGF excess through Act 167 of the 2022 RS. In FY 25, additional funding is contingent on the enactment of the Funds Bill, HB 786 of the 2024 RS, which transfers \$1 M SGF to the LA Outdoors Forever Fund.	\$0	(\$9,000,000)	0
			FY 25 Recommended	\$1,000,000		
			FY 24 EOB	<u>(\$10,000,000)</u>		
				(\$9,000,000)		
512 - Office of Secretary						
16 - 512	Wildlife & Fisheries	Office of Secretary	Converts two (2) job appointment positions to two (2) authorized T.O. positions. The positions are Administrative Coordinator 4 and Administrative Program Specialist A, which provide administrative support to the civil fines and civil restitution program. There is no change to personal services costs associated with this adjustment.	\$0	\$0	2
513 - Office of Wildlife						
16 - 513	Wildlife & Fisheries	Office of Wildlife	Decreases \$4.4 M Federal for multiple non-recurring grants for expenditures anticipated to be completed in FY 24. These funds were allocated to the Office of Wildlife through a BA-7 that was approved by JLCB at the October meeting to provide for one-time expenditures for the Wildlife Restoration Data Management System, the Longleaf Flatwood Savanna Restoration Project, Hurricane Laura recovery projects across the Kisatchie National Forest, ecological forestry and hydrological restoration projects on state-owned wildlife management areas, control and prevention of Chronic Wasting Disease in wild deer, to study chlamydia and the West Nile virus in alligators, travel costs, and to increase and enhance habitat for fire-adapted wildlife species.	\$0	(\$4,392,775)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases \$3.1 M Federal from the Wildlife Restoration Grant annual apportionment from the U.S. Fish and Wildlife Service. This program offers a grant opportunity where a city, parish, university or private company can collaborate with the department to construct a shooting range. Under this agreement, the participating entity will contribute 25% of the funding and assume responsibility for maintaining and operating the range. The estimated FY 25 apportionment of the grant of \$2.7 M, combined with \$2.9 M of existing funds, will provide LDWF with a total of \$5.6 M for use in FY 25.	\$0	\$3,144,151	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases \$1 M Federal for existing contracts conducting research on the West Nile Virus and Chlamydiae bacteria in alligators. Funds were added in FY 24 through a BA-7 approved by JLCB at the October meeting will run out at the end of the year. This funding will allow the department to continue these research activities into FY 25. The total funding in FY 25 allocated towards this research is \$1 M.	\$0	\$1,011,225	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases \$500,000 Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection fund to the Wildlife Program for wood duck nesting ecology and recruitment. Money in the fund is intended to help protect waterfowl breeding grounds against farm and habitat conversion projects that would impact waterfowl nests.	\$0	\$500,000	0
514 - Office of Fisheries						
16 - 514	Wildlife & Fisheries	Office of Fisheries	Decreases \$19.1 M Federal grant funds from the National Oceanic and Atmospheric Administration (NOAA) related to the 2019 Flood Disaster Spending Plan. These expenditures are being encumbered in FY 24 for a contract with Postlethwaite & Netterville (P&N) to provide program administration for the Equipment Reimbursement Grant Program (ERGP), a component of the 2019 Plan. The ERGP will provide updated and modern equipment to commercial fishermen, vessel owners, seafood docks, processors, and charter captains impacted by the 2019 flood event. The Federal allocation has an estimated remaining balance of \$7.2 M, which will be used to fund projects within the spending plan.	\$0	(\$19,153,255)	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases \$8.7 M IAT from CPRA to the Fisheries Program for the Mid-Barataria Sediment Diversion Oyster Habitat Stewardship Measures Project (\$7 M), the Alternative Oyster Cultch Program (\$1 M), and the Louisiana Shrimp Task Force marketing project (\$666,667). The Mid-Barataria Sediment Diversion Oyster Habitat Stewardship Measures Project is a controlled structure designed to efficiently transport sediment, freshwater, and nutrients into the Barataria Basin. The Alternative Oyster Cultch Program is a restoration project within the state to restore and create oyster reefs in near shore and sub tidal areas. The Shrimp Task Force is responsible for studying and monitoring the shrimp industry and to making recommendations to LDWF. These funds are specifically for a marketing project to promote the shrimp industry.	\$0	\$8,666,667	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
16 - 514	Wildlife & Fisheries	Office of Fisheries	Decreases \$5.1 M Federal from the National Oceanic and Atmospheric Administration (NOAA) related to the 2019 Flood Disaster Spending Plan. This portion of the funding is primarily being used in FY 24 for the Leveraging Opportunities and Strategic Partnerships to Advance Tolerant Oysters for Restoration (LO-SPAT) research initiative at the University of Louisiana - Lafayette (ULL). As of 2/23/24 these funds have been expended, in order to complete these projects, an additional source of funding will need to be identified.	\$0	(\$5,128,554)	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Decreases \$5.1 M IAT from the Coastal Protection and Restoration Authority (CPRA) for projects associated with the Leveraging Opportunities and Strategic Partnerships to Advance Tolerant Oysters for Restoration (LO-SPAT) research initiative through the University of Louisiana-Lafayette. This one time transfer of funds was used towards the LO-SPAT initiative as it was being implemented at ULL. As of 2/23/24, these funds have been expended. In order to complete these projects, an additional source of funding will need to be identified.	\$0	(\$5,115,000)	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases \$3.4 M IAT from the Coastal Protection and Restoration Authority (CPRA) for Natural Resource Damage Assessment (NRDA) projects. This funding will be used to align NRDA funding with anticipated project expenditures associated with 14 projects in FY 25, totaling \$10.8 M.	\$0	\$3,350,739	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases \$2 M Dedications out of the Artificial Reef Development Fund to the Fisheries Program for artificial reef construction. LDWF has a cooperative endeavor agreement (CEA) with the Coastal Conservation Association to construct inshore artificial reefs that will support the fishery habitat and contribute to the overall ecosystem's productivity. These funds will be utilized to continue to meet the CEA requirements.	\$0	\$2,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
17 - Civil Service						
560 - State Civil Service						
17 - 560	Civil Service	State Civil Service	<p>Increases \$345,765 (\$335,392 IAT and \$10,373 SGR) for higher costs associated with the contract for NeoGov-Insight Enterprise software, the applicant tracking system. The increase will allow the department to cover the FY 25 expected contract cost of \$516,291. The NeoGov-Insight Enterprise software is used to recruit new state employees and allows applicants to easily and efficiently apply for employment opportunities.</p> <p>The total projected cost for the contract for FY 25 through FY 27 is \$1,548,873, or \$516,291 annually. The increase in price is largely associated with Louisiana receiving a below market rate discount as one of the earliest large state systems to utilize the program. Beginning in FY 22, the contract price increased year over year with a total cost of \$436,842 and a base price for the last year of the contract term (FY 24) reaching \$170,526. The new contract more accurately reflects the market rate for the core applicant tracking system and will include a new technology suite aimed at proactively recruiting for the state's most difficult to fill vacancies.</p>	\$0	\$345,765	0
17 - 560	Civil Service	State Civil Service	<p>Increases \$245,084 (\$237,732 IAT and \$7,352 SGR) for two (2) Human Resource Consultant Specialist positions. Each HR Consultant Specialist has a salary of \$74,235, related benefits of \$46,206, and \$2,101 allocated for equipment, supplies, and overhead costs. One specialist will work with the Application and Data Management Division while the other works with the Compensation Division.</p> <p>The Application and Data Management Division HR Specialist is needed to support the increased workload experienced by the agency over the past several years including HR-related reporting duties, special projects, and data reporting requests.</p> <p>The Compensation Division HR Specialist is needed to delve deeper into real-time market compensation pricing. The specialist will be responsible for conducting regular salary surveys and running market analysis to assist in the development of a competitive compensation strategy.</p>	\$0	\$245,084	2
561 - Municipal Fire & Police C.S.						
17 - 561	Civil Service	Municipal Fire & Police C.S.	<p>Increases \$141,917 SGR out of the Municipal Fire and Police Civil Service Operating Dedicated Fund Account and one (1) Business Analytics Specialist T.O. position to support the installation, operation, and training associated with the new personnel action system. The Business Analytics Specialist will ensure proper role assignments in the system and that accurate data is reported to the Office of the State Examiner. In addition, the specialist will be responsible for maintaining the platform for online exams including maintaining the electronic questionnaire system used to validate, construct, and administer exams. The Business Analytics Specialist has a salary of \$84,989 with \$50,868 in related benefits and \$6,060 allocated for equipment, supplies, and overhead costs.</p>	\$0	\$141,917	1

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
565 - Board of Tax Appeals						
17 - 565	Civil Service	Board of Tax Appeals	Increases one (1) unclassified T.O. position resulting from the conversion of a non-T.O. WAE job appointment in the Administrative Program, which requires no additional funding. The position will be an unclassified Coordinator with compensation of \$65,521 (\$43,014 salary and \$22,507 related benefits). The Coordinator is responsible for tasks that are critical to the operations of the Board of Tax Appeals, such as stamping, docketing, and processing new regular and collection petitions, preparing initial service letters, updating the master list, processing fax filings, maintaining files on open petitions, and gathering the data for the Louisiana Performance Accountability System (LaPAS).	\$0	\$0	1
17 - 565	Civil Service	Board of Tax Appeals	Means of financing substitution exchanging \$38,798 SGF with an equal amount of IAT due to an increase in the amount expected to be sent from the Department of Revenue (LDR) in FY 25. Presumably, this is a negotiated amount between the agencies each year.	(\$38,798)	\$0	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
19A - Higher Education						
600 - LSU System						
19A - 600	Higher Education	LSU System	Increases \$31.8 M SGR for certain institutions in the LSU System resulting from increased tuition and fee collections due to projections in enrollment.	\$0	\$31,800,000	0
			\$27,800,000 LSU - A&M College			
			\$4,000,000 LSU - Alexandria			
			\$31,800,000 Total			
19A - 600	Higher Education	LSU System	Decreases funding at LSU System institutions that was received outside of the higher education funding formula through line-item appropriations contained in Act 447 of the 2023 RS. Appropriations non-recurred include the following:	(\$27,126,325)	(\$27,126,325)	0
			Campus			
			Amount			
			Purpose			
			HSC-NO (\$1,000,000) Security improvements and equipment			
			HSC-S (\$1,000,000) Graduate assistantships			
			HSC-S (\$576,325) Analytical chemistry equipment			
			LSU A&M (\$8,000,000) Graduate assistantships allocated across the system			
			LSU A&M (\$5,000,000) Athletic facilities planning and design			
			LSU A&M (\$5,000,000) Institute for Energy Innovation			
			LSU A&M (\$3,500,000) Student record system acquisition			
			LSU A&M (\$800,000) Litter institute			
			LSU A&M (\$150,000) Study on student athlete health			
			LSU A&M (\$100,000) Landscape study			
			LSU-S (\$1,000,000) Operational expenditures			
			PBRC (\$1,000,000) Faculty recruitment			
			Total (\$27,126,325)			

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																								
615 - SU System																														
19A - 615	Higher Education	SU System	Decreases funding at Southern University System institutions that was received outside of the higher education funding formula through line-item appropriations contained in Act 447 of the 2023 RS. Appropriations non-recurred include the following:	(\$9,075,000)	(\$9,075,000)	0																								
			<table border="1"> <thead> <tr> <th>Campus</th> <th>Amount</th> <th>Purpose</th> </tr> </thead> <tbody> <tr> <td>SU A&M</td> <td style="text-align: right;">(\$100,000)</td> <td>Museum of Art</td> </tr> <tr> <td>Ag-Center</td> <td style="text-align: right;">(\$2,800,000)</td> <td>Operating expenses</td> </tr> <tr> <td>SU Board</td> <td style="text-align: right;">(\$1,500,000)</td> <td>Operating expenses</td> </tr> <tr> <td>SU Board</td> <td style="text-align: right;">(\$400,000)</td> <td>Graduate assistantships across campuses</td> </tr> <tr> <td>Law Center</td> <td style="text-align: right;">(\$1,275,000)</td> <td>Operating expenses</td> </tr> <tr> <td>SU NO</td> <td style="text-align: right;">(\$3,000,000)</td> <td>New academic programs</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">(\$9,075,000)</td> <td></td> </tr> </tbody> </table>	Campus	Amount	Purpose	SU A&M	(\$100,000)	Museum of Art	Ag-Center	(\$2,800,000)	Operating expenses	SU Board	(\$1,500,000)	Operating expenses	SU Board	(\$400,000)	Graduate assistantships across campuses	Law Center	(\$1,275,000)	Operating expenses	SU NO	(\$3,000,000)	New academic programs	Total	(\$9,075,000)				
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19A - 615	Higher Education	SU System	Increases \$4.6 M SGR for the Southern University A&M College resulting from increased tuition and fee collections due to projections in enrollment.	\$0	\$4,562,500	0																								
620 - UL System																														
19A - 620	Higher Education	UL System	Decreases funding at University of Louisiana System institutions that was received outside of the higher education funding formula through line-item appropriations contained in Act 447 of the 2023 RS. Appropriations non-recurred include the following:	(\$23,150,000)	(\$23,150,000)	0																								
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Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																					
649 - LCTCS System																											
19A - 649	Higher Education	LCTCS System	Decreases funding at Louisiana Community and Technical Colleges System institutions that was received outside of the higher education funding formula through line-item appropriations contained in Act 447 of the 2023 RS. Appropriations non-recurred include the following:	(\$7,100,000)	(\$7,100,000)	0																					
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671 - Board of Regents																											
19A - 671	Higher Education	Board of Regents	Decreases \$17.2 M IAT from the Louisiana Department of Health - Medical Vendor Administration that was allocated across the Board and Regents and the four higher education systems for one-time student mental health and substance abuse initiatives. Allocations were made to the systems and were distributed in the following manner:	\$0	(\$17,200,000)	0																					
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19A - 671	Higher Education	Board of Regents	Decreases \$15.5 M Statutory Dedications out of the Higher Education Initiatives Fund used in FY 24 for workforce training programs in high-demand fields at 2-year and 4-year institutions. Funding originated from a one-time transfer of FY 23 excess SGF contained in Act 410 of the 2023 RS. Allocations to systems were as follows:	\$0	(\$15,500,000)	0																					
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Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.												
19A - 671	Higher Education	Board of Regents	Decreases funding to higher education institutions resulting from the net changes to costs for statewide services. The change was primarily associated with a decrease resulting from savings in retirement rate contributions (\$39.2 M), which is partially offset by increases in risk management premiums (\$11.2 M), classified staff market rate pay increases (\$6.9 M), and group benefits premiums (\$5.9 M).	(\$15,081,047)	(\$15,081,047)	0												
19A - 671	Higher Education	Board of Regents	Decreases \$10 M in Statutory Dedications out of the Power Based Violence and Safety Fund for campus safety initiatives. Funding originated from a one-time transfer of FY 23 excess SGF contained in Act 410 of the 2023 RS. Allocations to systems were as follows:	\$0	(\$10,000,000)	0												
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19A - 671	Higher Education	Board of Regents	Decreases \$7.9 M Federal associated with the Federal Family Education Loan (FFEL) Program. The FFEL Program ended on 12/21/22 and the Office of Student Financial Assistance is in the process of closing out the program. The remaining amount of \$8.7 M will be available for close-out related expenditures in FY 25.	\$0	(\$7,930,636)	0												
19A - 671	Higher Education	Board of Regents	Decreases \$5.2 M Dedications out of the Healthcare Employment Reinvestment Opportunity (H.E.R.O.) Fund from the Board of Regents Program in the event HB 329 of the 2024 RS is enacted, which moves the authority to administer the H.E.R.O. Fund to the LA Department of Health.	\$0	(\$5,182,210)	0												
19A - 671	Higher Education	Board of Regents	Increases \$4.8 M Federal for the Louisiana Universities Marine Consortium (LUMCON) from various grants. The largest portion is \$3.8 M originating from the National Science Foundation (NSF) to be used to operate the Gilbert R. Mason research vessel. The vessel is anticipated to begin full oceanographic operations in 2025. The lesser amounts include \$900,000 to annualize funding from Bipartisan Infrastructure Legislation and \$50,000 for an increase in the Barataria-Terrebonne National Estuary Program (BTNEP) grant funded by the Environmental Protection Agency.	\$0	\$4,750,000	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.	\$3,354,014	\$3,354,014	0												

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T. O.</u>
19A - 671	Higher Education	Board of Regents	<p>Increases \$2.3 M Federal for grants from the U.S. Department of Education for the Open Textbooks Pilot (OTP) Program (\$2.1 M) and the Institute of Museum and Library Services (IMLS) for the Laura Bush 21st Century Librarian Program (\$125,000).</p> <p>The Board of Regents was awarded \$2,125,000 from the OTP program, which will be utilized by LOUIS: the Louisiana Library Network consortium to enhance the delivery of open education resources for career and technical education courses. Funding will be available for utilization over three years beginning in Spring 2024.</p> <p>The Laura Bush 21st Century Librarian Program is a grant awarded annually by the IMLS. Funding proposals are aimed to develop a diverse librarian and archivist workforce, increase institutional capacity of libraries, archives, and graduate programs related to library and information science, and enhance professional development of the library and archival workforce. The Board of Regents is anticipating grant funding being awarded in the federal FY 24 cycle.</p>	\$0	\$2,250,000	0
19A - 671	Higher Education	Board of Regents	Increases \$2 M IAT from state institutions of higher education for LOUIS: the Louisiana Library Network to cover increases in subscription and consortium costs across institution libraries to provide more access and services to students.	\$0	\$2,000,000	0
19A - 671	Higher Education	Board of Regents	Increases \$1.8 M (\$600,000 SGF and \$1.2 M Federal) for the Louisiana Universities Marine Consortium (LUMCON). The initial \$400,000 in SGF will be used as the 30% match to receive \$933,000 in federal funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR) led by LUMCON. The NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience. The remaining \$200,000 SGF and \$217,000 Federal provides for increases in operating expenses for vessels and facilities and matching funds, which will allow the agency to receive additional federal funds from multiple grants.	\$600,000	\$1,750,000	0
19A - 671	Higher Education	Board of Regents	Means of finance substitution exchanging \$23.8 M SGF with an equal amount of Statutory Dedications out of the TOPS Fund to align funding for the TOPS Scholarship Program with the latest Revenue Estimating Conference (REC) forecast. TOPS Fund collections from the Tobacco Master Settlement Agreement have increased due to the payoff of the bonds related to the securitization of the settlement. 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).	(\$23,827,744)	\$0	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
19B - Special Schools & Comm.						
656 - Special School District						
19B - 656	Special Schools & Comm.	Special School District	Decreases \$1.1M IAT from the Louisiana Department of Education for federal grant funding received from the U.S. Department of Education as allocated in the congressional Coronavirus Response and Relief Supplemental Appropriations Act (2021) and the American Rescue Plan Act (2021), which provided Elementary and Secondary School Emergency Relief (ESSER) pandemic relief funds. This was a one-time allocation of ESSER funds to the SSD and will not be available in FY 25.	\$0	(\$1,101,127)	0
657 - LA School for Math, Science & the Arts						
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Decreases \$1.2 M IAT from the Louisiana Department of Education for one-time federal grant funding received from the U.S. Department of Education as allocated in the congressional Coronavirus Response and Relief Supplemental Appropriations Act (2021) and the American Rescue Plan Act (2021), which provided Elementary and Secondary School Emergency Relief (ESSER) pandemic relief funds. This was a one-time allocation of ESSER funds to LSMSA and will not be available in FY 25.	\$0	(\$1,185,370)	0
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Increases funding for the food services contract at LSMSA. Under the previous contract that ended in July 2023, the average cost to provide food services was \$8.39 per student, per day. Under the current contract, effective beginning in August 2023, the per student, per day rate average increased by \$2.40, or roughly 29%, to \$10.79. The executive budget applied a slightly higher 29.5% increase to the FY 24 base cost of \$518,397 to estimate the additional \$153,225 SGF required to ensure the food services contract is fully funded in FY 25. NOTE: The per student, per day rate, provided by LSMSA, is calculated based upon student count, number of days of service, and boarding rate.	\$153,225	\$153,225	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																								
658 - Thrive Academy																														
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding to ensure adequate staffing for the supervision of residential students. Thrive reports there is often only one residential mentor per living unit, which does not meet the standard of best practice. The increase in appropriations would: <ul style="list-style-type: none"> - Ensure there are always two residential mentors to a living unit (a total of 24 mentors) from 3:00 p.m. to 11:00 p.m each day students are present. These mentors are to be paid at a rate of \$16 per hour - Provide for a five-person security team from 11:00 p.m. to 7:00 a.m. Each member of the security team will be paid at a rate of \$18/hour - Fund the employer contributions mandated by TRSL for employees working in excess of 20 hours per week \$164,712 of the increase provides for the required employer contribution to TRSL, which will allow current employees to work in excess of 20 hours per week. The Executive Budget assumes this cost based on the current "other compensation" expenses associated with Thrive's existing part-time employees. The remaining \$70,460 will provide funding to allow Thrive to hire additional residential mentors and security personnel.	\$235,172	\$235,172	0																								
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for the school's transportation contract. The increase is primarily due to the addition of two out-of-town bus routes, at a cost of \$3,420 per week. The school year runs for 39 weeks, bringing the total cost for this purpose to \$133,380. The additional \$46,640 increase provides funding for transportation to and from extracurricular activities, including sporting events and field trips.	\$180,020	\$180,020	0																								
659 - Ecole Pointe-au-Chien																														
19B - 659	Special Schools & Comm.	Ecole Pointe-au-Chien	Increases funding and five (5) unclassified T.O. positions as follows:	\$327,601	\$327,601	5																								
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POSITION	SALARY	RELATED BENEFITS	TOTAL																											
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Secretary	\$28,000	\$20,703	\$48,703																											
Paraprofessional	\$25,000	\$19,932	\$44,932																											
			The instructor and paraprofessional positions are needed due to the additional grade levels that will be offered during the 2024-2025 school year, expanding beyond Kindergarten and 1st grade to include Pre-Kindergarten and 2nd grade classes. The secretary position is needed to handle daily operations of running the front office as the workload on the director and assistant director of the school increases due to expansion.																											

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
19B - 659	Special Schools & Comm.	Ecole Pointe-au-Chien	Decreases \$300,000 SGR in order to correctly align budget authority with anticipated receipts. The source of funds is the École Pointe-au-Chien (EPC) Foundation, which provides support for the school's growth and operations. Total SGR budget authority in FY 25 is \$700,000. The EPC Foundation funds originated as a one-time, \$2 M SGF appropriation by the legislature in FY 23, provided to support the school prior to its creation as a state agency. The decrease aligns SGR budget authority to reflect the remaining foundation fund balance of \$700,000.	\$0	(\$300,000)	0
662 - LA Educational Television Authority						
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Increases \$501,448 Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for anticipated expenditures of the Imagination Library of Louisiana. The library provides books to children from birth to age five. Act 410 of the 2023 RS authorized the treasurer to transfer \$2.5 M of FY 23 excess SGF to the Imagination Library of Louisiana Fund. LETA was appropriated \$900,000 via a FY 24 mid-year adjustment approved by JLCB on 8/11/23. The total dedication out of the fund for this program in FY 25 is \$1.4 M.	\$0	\$501,448	0
673 - N. O. Center for Creative Arts						
19B - 673	Special Schools & Comm.	N. O. Center for Creative Arts	Increases funding due to lease agreement adjustments for the NOCCA Academic Studio Program building. NOCCA reports the current 10-year lease expires in November 2024, at which time the new lease terms will increase costs by \$10 per square foot, from \$4.25 to \$14.25. Capital Outlay appropriations in Act 465 of the 2023 RS included \$8.1 M in Priority 5 for acquisition of the building. NOCCA reports they received a non-cash line of credit of \$8 M in December 2023, with the intent to request the purchase be moved from Priority 5 to Priority 1.	\$322,384	\$322,384	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
19D - Education						
678 - State Activities						
19D - 678	Education	State Activities	Decreases \$112.8 M Federal for funding received from the American Rescue Plan Act(ARPA), 2021, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER III) funds. The agency has \$50.5 M in remaining ESSER-related federal budget authority for FY 25. ARP Act funds expire on 9/30/24.	\$0	(\$112,780,569)	0
19D - 678	Education	State Activities	Decreases \$23 M Federal for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, which provided Elementary and Secondary School Emergency Relief (ESSER II) funds that expired on 9/30/23. There are no CRRSA funds remaining for expenditure in FY 25.	\$0	(\$23,000,000)	0
19D - 678	Education	State Activities	Increases \$6.9 M IAT from the Board of Elementary and Secondary Education (BESE) to align agency budget authority with the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g). The total estimated 8(g) allocation for the agency is \$9.7 M.	\$0	\$6,870,000	0
19D - 678	Education	State Activities	Increases funding and two (2) authorized T.O. positions in the event HB 745 of the 2024 RS is enacted. HB 745 creates the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program. \$261,726 will fund one (1) Education Program Consultant (EPC) 4 (\$84,989 base salary, \$37,098 related benefits, and \$16,500 operating expenses) and one (1) Budget Analyst (BA) 4 (\$74,235 base salary, \$32,404 related benefits, and \$16,500 operating expenses). The EPC 4 position will be responsible for the implementation of the program, policy and guidance development, partner/vendor management, and public outreach. The BA 4 position will manage the fiscal portion of the program and, in collaboration with other LDOE finance staff and/or the external vendor, ensure that the program has appropriate fiduciary accountability. Based on previously implemented systems, development of a system for parents to direct account funds to participating schools and service providers by electronic or online funds transfer is estimated to result in a one-time expenditure of \$1 M. Setup includes working with a vendor to design a process for review and approval of expenditures, a payment process, and to develop program reports. The department reports an additional \$500,000 will be required to cover communications costs to promote the program. The remaining \$38,274 is provided for additional administrative expenses that may be incurred.	\$1,800,000	\$1,800,000	2
19D - 678	Education	State Activities	Increases \$1.6 M Statutory Dedications out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund. The R.E.A.D. program, created by Act 395 of the 2022 RS, is designed to help support Louisiana students in grades Pre-K 4 through fifth who are not reading at grade level. Act 395 provides that each student participating in the program is eligible to receive a maximum of three books per quarter. The implementation of the provisions of Act 395 is contingent upon the legislature appropriating funding for this purpose. The current available balance in the fund is estimated to be \$1.6 M.	\$1,573,988	\$1,573,988	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
19D - 678	Education	State Activities	Increases \$704,646 Federal and six (6) T.O. Education Program Consultant 3 positions, each compensated at a \$79,060 salary and \$38,381 related benefits, for the Statewide Federal Monitoring Team. The new positions will focus on monitoring the federal special education program as well as providing additional monitoring over special education programs statewide in order to ensure compliance with federal regulations.	\$0	\$704,646	6
681 - Subgrantee Assistance						
19D - 681	Education	Subgrantee Assistance	Decreases \$748.3 M Federal for funding received from the American Rescue Plan Act (ARPA), 2021, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER III) funds. The agency budget will have \$830.5 M in remaining ESSER-related federal authority for FY 25. ARP Act funds expire on 9/30/24.	\$0	(\$748,382,634)	0
19D - 681	Education	Subgrantee Assistance	Decreases \$25 M Federal for funding received from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021, which provided Elementary and Secondary School Emergency Relief (ESSER II) funds that expired on 9/30/23. There are no CRRSA funds remaining for expenditure in FY 25.	\$0	(\$25,000,000)	0
19D - 681	Education	Subgrantee Assistance	Decreases \$24.3 M in funding from the Child Care Assistance Program (CCAP). FY 25 funding for CCAP is \$175.6 M, including \$112 M Federal through the CCDF and \$63.6 M SGF. LDOE reports this reduction will result in an estimated decrease of 2,000 available seats for children from low-income families.	(\$24,291,633)	(\$24,291,633)	0
19D - 681	Education	Subgrantee Assistance	Increases \$12 M Federal to receive an Expanding Opportunities Through Quality Charter Schools Program Grant, awarded in September 2023 by the U.S. Department of Education. This five-year, \$55.5 M grant will assist the department in supporting the addition of over 5,000 seats at 25 new, expanding, or replicating charter schools that will be located in districts where multiple schools have been designated as being in "Academically Unacceptable Status" for three or more years. Awards are capped at \$2 M per subgrantee.	\$0	\$12,000,000	0
19D - 681	Education	Subgrantee Assistance	Increases \$5.8 M Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots. The increase brings the total FY 25 dedication out of the fund to \$31.4 M.	\$0	\$5,796,867	0
19D - 681	Education	Subgrantee Assistance	Decreases \$4 M Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast. This decrease brings the FY 25 recommended appropriation out of the fund to \$11.5 M. <ul style="list-style-type: none"> - 85% of the appropriation is distributed to local school systems and charter schools based on the student count in the most recent Minimum Foundation Program (MFP) Budget Letter. - 15% of the appropriation is distributed to approved non-public schools based on the number of students as reported for the previous school year. 	\$0	(\$4,009,084)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGE</u>	<u>Total</u>	<u>T. O.</u>
19D - 681	Education	Subgrantee Assistance	Increases \$2 M Federal to receive Louisiana Center for Effective Transitions Grant funding awarded by the U.S. Department of Education. The grant supports partnerships between high schools, state and local educational agencies, Louisiana Rehabilitation Services (LRS), and centers for independent living to help individuals with disabilities seamlessly transition to life after high school.	\$0	\$2,000,000	0
19D - 681	Education	Subgrantee Assistance	Decreases \$1.8 M from the Student Scholarships for Educational Excellence Program (SSEEP), in the event HB 745 of the 2024 RS is enacted. HB 745 terminates SSEEP and creates the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program.	(\$1,800,000)	(\$1,800,000)	0
19D - 681	Education	Subgrantee Assistance	Increases \$1.4 M Statutory Dedications out of the Athletic Trainer Professional Development Fund for the Athletic Trainer Professional Development Program, in accordance with Act 495 of the 2022 RS. The legislation directs LDOE to administer a loan repayment program for athletic trainers working in rural areas. The remaining fund balance after this appropriation is estimated to be \$60,000.	\$0	\$1,425,500	0
19D - 681	Education	Subgrantee Assistance	Increases \$961,000 IAT from the Board of Elementary and Secondary Education (BESE) to align agency budget authority with the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g). The total estimated 8(g) allocation for the agency is \$2.9 M.	\$0	\$961,000	0
19D - 681	Education	Subgrantee Assistance	Means of financing substitution exchanging \$10 M IAT from the Department of Children and Family Services (DCFS) with an equal amount of SGF 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 \$19.9 M in TANF funds for the program in FY 25. Total recommended funding for this program in FY 25 is \$95.3 M (\$75.4 M SGF and \$19.9 M IAT). The LA 4 program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$10,000,000	\$0	0
682 - Recovery School District (RSD)						
19D - 682	Education	Recovery School District (RSD)	Decreases \$4.2 M IAT from Subgrantee Assistance for federal grant funding received from the American Rescue Plan Act (ARPA) of 2021, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER III) funds. This was a one-time allocation of ESSER funds to the RSD and will not be available in FY 25.	\$0	(\$4,209,267)	0
19D - 682	Education	Recovery School District (RSD)	Decreases \$3.7 M IAT from Subgrantee Assistance for federal grant funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER II) funds that expired on 9/30/23. This was a one-time allocation of ESSER funds to the RSD and will not be available in FY 25.	\$0	(\$3,735,579)	0
19D - 682	Education	Recovery School District (RSD)	Decreases funding by \$2.8 M (\$1.8 M IAT from GOHSEP and \$1 M SGR) in the Construction Program. The Recovery School District (RSD) completed the construction phase of the RSD School Facilities Master Plan in FY 24. The plan is currently in the grant closeout phase, which has allowed for a significant reduction in funding.	\$0	(\$2,750,000)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
695 - Minimum Foundation Program (MFP)						
19D - 695	Education	Minimum Foundation Program (MFP)	Increases \$166 M (\$151 SGF and \$15 M Statutory Dedications out of the Overcollections Fund) to provide a one-time stipend for certificated and non-certificated employees in FY 25. The stipend is to be paid in the same manner and to the same positions as the FY 24 stipend, and is to be distributed to each school district no later than 12/15/24. This allocation is outside of the 2024-25 MFP funding formula. Statutory Dedications are contingent upon the enactment of HB 786 of the 2024 RS (Funds Bill), which authorizes the state treasurer to transfer \$15 M of FY 24 SGF to the fund.	\$150,991,633	\$165,991,633	0
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding for the Minimum Foundation Program formula. Despite this increase, HB 1 Reengrossed underfunds the MFP formula approved by BESE and currently under consideration by the legislature as HCR 21, by \$23,922,933.	\$73,617,583	\$73,617,583	0
			Amount Needed to Fully Fund MFP Formula: \$4,098,802,179			
			Amount Available in HB 1 Reengrossed: <u>\$4,074,879,546</u>			
			Difference: \$ 23,922,933			
19D - 695	Education	Minimum Foundation Program (MFP)	Means of financing substitution exchanging \$2.5 M Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund with an equal amount of SGF based on the most recent forecast of the REC. In FY 25, the total allocation from the fund to the MFP is \$100.2 M.	\$2,514,278	\$0	0
19D - 695	Education	Minimum Foundation Program (MFP)	Means of financing substitution exchanging \$5.9 M Statutory Dedications out of the Lottery Proceeds Fund with an equal amount of SGF based on the most recent forecast of the REC. In FY 25, the total allocation from the fund to the MFP is \$191 M.	\$5,931,000	\$0	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
20 - Other Requirements						
451 - Local Housing of State Adult Offenders						
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increases funding due to Act 463 of the 2023 RS. This legislation changed the rate at which offenders convicted of a fourth or subsequent offense would receive credit for time served with good behavior, causing an offender's sentence to be extended from 1.7 years to 2.15 years.	\$4,500,000	\$4,500,000	0
901 - State Sales Tax Dedications						
20 - 901	Other Requirements	State Sales Tax Dedications	Increases \$902,586 Statutory Dedications out of the St. Tammany Parish Fund in order to match projected collections. On 12/14/23, the REC recognized \$2.76 M for the fund in FY 25. Should adopted revenue and recommended spending materialize as budgeted, \$900,000 will remain in the fund at the end of FY 25.	\$0	\$902,586	0
St. Tammany Fund						
			FY 24		\$1,859,793	
			FY 25		<u>\$2,762,086</u>	
			Difference		\$902,293	
			Non-recurred Carryforward Adjustment		<u>\$293</u>	
					\$902,586	
924 - Video Draw Poker - Local Gov't Aid						
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Decreases \$9.6 M Statutory Dedications out of the Video Draw Poker Device Fund based on the most recent REC forecast. Funds are distributed to provide district attorneys and assistant district attorneys any increased compensation and then to governing authorities of municipalities and parishes in which video draw poker devices are operated. As a result of the decrease, the enforcement of laws and regulations governing video draw poker devices will likely not be at the same level as in prior years. This decrease brings the FY 25 recommended appropriation out of the fund to \$53.4 M.	\$0	(\$9,608,402)	0
926 - Sports Wagering Local Allocation Fund						
20 - 926	Other Requirements	Sports Wagering Local Allocation Fund	Decreases \$4.1 M Statutory Dedications out of the Sports Wagering Local Allocation Fund based on the most recent REC forecast. Funds are distributed to the governing authority of each parish in proportion to the taxable conduct in each parish. This decrease brings the FY 25 recommended appropriation out of the fund to \$4.3 M.	\$0	(\$4,132,050)	0
			\$8.4 M FY 24 Budget			
			<u>\$4.1 M</u> Less Adjustment			
			\$4.3 M FY 25 Budget			

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
931 - LED Debt Service & State Commitments						
20 - 931	Other Requirements	LED Debt Service & State Commitments	<p>Net decrease of \$16.7 M (\$9.6 M SGF increase offset by decreases of \$17.2 M Statutory Dedications and \$9 M Federal) for required project commitments.</p> <p>New Commitments - \$22.8 M</p> <p>\$ 500,000 - Cameron International/SLB</p> <p>\$ 2,000,000 - CF Industries #1</p> <p>\$ 1,000,000 - CF Industries #2</p> <p>\$ 10,000,000 - First Solar</p> <p>\$ 252,600 - Grambling IT Workforce</p> <p>\$ 1,250,000 - IBM Baton Rouge</p> <p>\$ 530,000 - Lafayette Economic Development</p> <p>\$ 1,000,000 - Origin Materials</p> <p>\$ 100,000 - Prolec</p> <p>\$ 250,000 - Schlumberger</p> <p>\$ 1,000,000 - Stellar</p> <p>\$ 2,000,000 - SunGas Renewables</p> <p>\$ 400,000 - UCORE North America</p> <p>\$ 2,500,000 - Future Project</p> <p>\$ 50,000 - United Utility Services</p> <p>\$ 22,832,600 - Total</p> <p>In addition, net existing commitments decreased by \$39.5 M. This budget adjustment reduction of \$16.7 M is the result of \$22.8 M in new project commitments, less the \$39.5 M decrease in existing commitments.</p>	\$9,593,084	(\$16,656,940)	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Increases \$10 M Statutory Dedications out of the LA Economic Development Fund to LED Debt Service and State Commitments for the Economic Development Awards Program (EDAP) in the event HB 786 of the 2024 RS (Funds Bill) becomes law. The EDAP program is used to assist in the financing or funding of projects for which assistance is requested in order to provide an incentive to influence a company's decision to locate, relocate, maintain, rebuild, and/or expand its business operations in the state. The program promotes economic development and capital investment in Louisiana.	\$0	\$10,000,000	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Increases funding for contractual obligations of the state with the New Orleans Pelicans. The Pelicans participated in LED's Quality Jobs (QJ) Tax Rebate Agreement beginning in 2012 for a term of 10 years until it expired in 2022. In the event the team's QJ rebate is not renewed or extended past 2022, the Arena Use Agreement between the State and the Pelicans created an annual \$3.7 M obligation in lieu of the rebate. This new obligation is subject to appropriation of funds by the state or the Louisiana Stadium Exposition District (LSED), until the arena use agreement expires in FY 29. This adjustment is intended to pay the \$3.7 M obligation in FY 25, however prior payments to the Pelicans for FY 23 and FY 24 are not addressed by this adjustment. Future payments for this obligation have yet to be determined.	\$3,650,000	\$3,650,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.																
932 - 2% Fire Insurance Fund																						
20 - 932	Other Requirements	2% Fire Insurance Fund	Increases \$1.8 M Statutory Dedications out of the Two Percent Fire Insurance Fund based on the most recent REC forecast. A 2% fee is assessed on fire insurance premiums of foreign and alien insurers and remitted to parish governing authorities based on a population formula to aid in fire protection. The increase brings the FY 25 recommended appropriation out of the fund to \$27 M. \$ 25 M FY 24 Budget <u>\$1.8 M</u> Plus Adjustment \$ 27 M FY 25 Budget	\$0	\$1,841,843	0																
945 - State Aid to Local Govt. Entities																						
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Reduces \$383,838 in statutory dedications for aid to New Orleans as follows: Beautification and Improvement of the New Orleans City Park Fund (\$363,596) The Beautification and Improvement of the New Orleans City Park Fund is funded by an annual deposit from the Gaming Control Fund, not to exceed \$2.3 M. Monies in the fund are used solely by the New Orleans City Park Improvement Association to beautify the New Orleans City Park. GNO Sports Foundation Fund (\$20,242) The GNO Sports Foundation is funded by an annual deposit from the Gaming Control Fund, not to exceed \$1 M. Monies in the fund are used to attract and manage sporting events that have a positive economic impact on LA and the Greater New Orleans Area.	\$0	(\$383,838)	0																
966 - Supplemental Pay to Law Enforcement																						
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Decreases funding for the Municipal Police Supplemental Payments to align expenditures to projected eligible participants.	(\$2,700,000)	(\$2,700,000)	0																
977 - DOA Debt Service & Maintenance																						
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Increases funding for the Transportation Infrastructure Finance and Innovation Act (TIFIA) and LA Public Facilities Authority (LPFA) 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 payments are as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>TIFIA</th> <th>LPFA</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 24</td> <td>\$7,110,075</td> <td>\$20,874,900</td> <td>\$27,984,975</td> </tr> <tr> <td>FY 25</td> <td><u>\$8,574,368</u></td> <td><u>\$21,021,757</u></td> <td><u>\$29,596,125</u></td> </tr> <tr> <td>Adjustment</td> <td>\$1,464,293</td> <td>\$146,857</td> <td>\$1,611,150</td> </tr> </tbody> </table>		TIFIA	LPFA	Total	FY 24	\$7,110,075	\$20,874,900	\$27,984,975	FY 25	<u>\$8,574,368</u>	<u>\$21,021,757</u>	<u>\$29,596,125</u>	Adjustment	\$1,464,293	\$146,857	\$1,611,150	\$1,611,150	\$1,611,150	0
	TIFIA	LPFA	Total																			
FY 24	\$7,110,075	\$20,874,900	\$27,984,975																			
FY 25	<u>\$8,574,368</u>	<u>\$21,021,757</u>	<u>\$29,596,125</u>																			
Adjustment	\$1,464,293	\$146,857	\$1,611,150																			

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
21 - Ancillary						
800 - Group Benefits						
21 - 800	Ancillary	Group Benefits	<p>Increases \$104.5 M SGR to align the agency's budget authority with actuarial projections. This includes recommended increases of:</p> <p>\$104.4 M for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.</p> <p>\$125,382 for premiums collected by the Office of Group Benefits (OGB) on behalf of the Louisiana Department of Health (LDH) for the Louisiana Children's Health Insurance Plan (LaCHIP) and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs and remits collected premiums back to LDH. This amount represents the difference between FY 24 actuarial projection (\$505,121) and FY 24 EOB spread for those expenditures (\$379,739). The adjustment does not assume any changes in program participation or associated premium rates.</p>	\$0	\$104,511,786	0
804 - Risk Management						
21 - 804	Ancillary	Risk Management	<p>Increases \$18 M IAT from GOHSEP for the management of \$26.3 M in FEMA funds for repairs to the levee system at the Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA), which was damaged by Hurricane Laura. ORM was designated by the Commissioner of Administration as the single sub-recipient under Subpart G, Title 44, Code of Federal Regulations to represent the state relative to all damaged state-owned public facilities relating to Hurricane Laura. There is a FEMA-obligated Project Worksheet (PW) for \$29 M, which includes a match rate of \$26.3 M Federal (90%) and \$3 M State (10%). ORM will receive a total of \$26.3 M FEMA funds over the next two fiscal years. ORM receives \$18 M in FY 25 from the overall \$26.3 M anticipated funds from FEMA.</p> <p>FY 25 Recommended \$18,000,000 FY 26 Anticipated <u>\$8,300,000</u> Total \$26,300,000</p>	\$0	\$18,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
21 - 804	Ancillary	Risk Management	Decreases \$15 M SGR of anticipated funds from Excess Insurance Carriers to supplement the self-insurance fund and cover insured losses that exceed ORM's self-insured retention. Costs for the repair and restoration of damages to state-owned facilities during Hurricane Laura exceeded ORM's self-insured retention, and ORM was on schedule to receive \$25 M in FY 24. ORM no longer requires the \$25 M due to managed repairs and reduced budget authority of the anticipated funds by \$15 M. This \$15 M adjustment is the amount reduced in FY 25, and the remaining \$10 M will be used to pay claims for the repair of state property. FY 24 Projected \$25,000,000 FY 25 Adjustment (\$15,000,000) FY 25 Total \$10,000,000	\$0	(\$15,000,000)	0
21 - 804	Ancillary	Risk Management	Increases \$13.2 M (\$13 M IAT and \$220,895 SGR) from all state agency premiums 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 commercial excess insurance is projected to be \$13,230,574, resulting in a total budget of \$66,839,655 in FY 25. FY 25 Recommended \$66,839,655 FY 24 EOB \$53,609,081 FY 25 Adjustment \$13,230,574	\$0	\$13,230,574	0
21 - 804	Ancillary	Risk Management	Reduce \$11.9 M IAT for premiums and associated claims costs. The decrease is based on actuary's calculated premiums that is adjusted to a cash needs basis for FY 25. This adjustment to the claims payment expense category ensures that ORM's expenses are aligned with premiums. <i>Claims Payment Expenses</i> FY 24 \$116,779,916 (\$11,906,260) FY 25 \$104,873,656	\$0	(\$11,906,260)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
21 - 804	Ancillary	Risk Management	Decreases \$10.3 M IAT for claims payments from GOHSEP paid to the LA Correctional Institute for Women (LCIW) to repair 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 of the repair is 2/04/25. <i>LCIW CONSTRUCTION PROJECT</i> FY 24 Budget \$18,324,500 FY 25 Adjustment (\$10,324,500) FY 25 Total \$8,000,000	\$0	(\$10,324,500)	0
21 - 804	Ancillary	Risk Management	Increases \$7.5 M 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 25. FY 25 Recommended \$20,000,000 FY 24 EOB \$12,500,000 FY 25 Adjustment \$7,500,000	\$0	\$7,500,000	0
806 - LA Property Assistance Agency						
21 - 806	Ancillary	LA Property Assistance Agency	Increases \$15 M SGR to reimburse GOHSEP for the sale of FEMA campers. LPAA estimates approximately 2,000 campers remaining to be sold at an estimated \$8,300 per unit. The agency is required to remit 90% of the sale amount to the sending agency. LPAA routinely retains 10% of the sale price to cover its operating expenses associated with facilitating auctions and financial transactions to liquidate property. GOHSEP will receive the funds as a return of appropriation, which will offset expenditure obligations on the Project Worksheet with the Federal Emergency Management Agency (FEMA) for the Hurricane Ida declared disaster.	\$0	\$15,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
815 - Technology Services						
21 - 815	Ancillary	Technology Services	Decreases \$3.4 M IAT from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) associated with the Cyber Assurance Program. The Cyber Assurance Program collects, analyzes, and distributes 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. \$1 M of this decrease aligns funding with anticipated program expenditures. The remaining \$2.4 M of this decrease represents program expenses currently recovered by the Office of Technology Services (OTS) from GOHSEP. The budget authority is no longer necessary as GOHSEP will instead be incurring these program expenses directly rather than through OTS. This reduction also includes certain startup costs which are no longer incurred.	\$0	(\$3,408,439)	0
21 - 815	Ancillary	Technology Services	Increases \$666,155 IAT from various agencies and five (5) T.O. positions to the Technology Services Program as part of the migration of the Enterprise Architecture project from vendor to in-house control. The Enterprise Architecture project will provide technology, infrastructure, and governance for future IT development for customers of the Office of Technology Services.	\$0	\$666,155	5
816 - Division of Administrative Law						
21 - 816	Ancillary	Division of Administrative Law	Increases \$151,457 IAT to fund one (1) T.O. Administrative Law Judge position. The workload at DAL has increased from 9,195 cases in FY 22 to 11,589 cases in FY 23. The position will be responsible for presiding over cases. The budget is as follows: \$90,938 salary, \$53,448 related benefits, \$3,676 one-time purchase of computer and office equipment, \$1,000 supplies, and \$2,395 travel.	\$0	\$151,457	1