

Schedule	Agency	Department / Agency Name	Base	Proposed HB1 Engrossed	Reduction	% Reduction from Base
01A_EXEC		Executive Department				
	01_100	Executive Office	\$6,944,531	\$5,902,852	(\$1,041,679)	-15.0%
	01_101	Office of Indian Affairs	\$0	\$0	\$0	0.0%
	01_102	Office of the State Inspector General	\$2,095,168	\$1,676,135	(\$419,033)	-20.0%
	01_103	Mental Health Advocacy Service	\$2,883,245	\$2,883,245	\$0	0.0%
	01_106	Louisiana Tax Commission	\$3,750,077	\$2,550,077	(\$1,200,000)	-32.0%
	01_107	Division of Administration	\$50,006,306	\$42,505,361	(\$7,500,945)	-15.0%
	01_109	Coastal Protection and Restoration Authority	\$0	\$0	\$0	0.0%
	01_111	Office of Homeland Security & Emergency Prep	\$8,450,406	\$10,016,318	\$1,565,912	18.5%
	01_112	Department of Military Affairs	\$34,843,857	\$34,843,857	\$0	0.0%
	01_116	Louisiana Public Defender Board	\$0	\$0	\$0	0.0%
	01_124	Louisiana Stadium and Exposition District	\$0	\$0	\$0	0.0%
	01_129	Louisiana Commission on Law Enforcement	\$3,344,109	\$2,508,082	(\$836,027)	-25.0%
	01_133	Office of Elderly Affairs	\$21,608,183	\$18,081,436	(\$3,526,747)	-16.3%
	01_254	Louisiana State Racing Commission	\$0	\$0	\$0	0.0%
	01_255	Office of Financial Institutions	\$0	\$0	\$0	0.0%
03A_VETS		Department of Veterans Affairs	\$5,571,247	\$5,571,247	\$0	0.0%
04A_DOS		Secretary of State	\$53,551,754	\$52,961,485	(\$590,269)	-1.1%
04B_AG		Office of the Attorney General	\$12,715,384	\$10,808,077	(\$1,907,307)	-15.0%
04C_LGOV		Lieutenant Governor	\$1,255,653	\$1,067,306	(\$188,347)	-15.0%
04D_TREA		State Treasurer	\$0	\$0	\$0	0.0%
04E_PSER		Public Service Commission	\$0	\$0	\$0	0.0%
04F_AGRI		Agriculture and Forestry	\$26,927,788	\$24,908,204	(\$2,019,584)	-7.5%
04G_INSU		Commissioner of Insurance	\$0	\$0	\$0	0.0%
05A_ECON		Department of Economic Development	\$19,699,913	\$15,799,913	(\$3,900,000)	-19.8%
06A_CRAT		Department of Culture Recreation and Tourism	\$38,074,123	\$32,363,005	(\$5,711,118)	-15.0%
07A_DOTD		Department of Transportation and Development	\$0	\$0	\$0	0.0%
08A_CORR		Corrections Services	\$483,811,920	\$464,976,800	(\$18,835,120)	-3.9%
08B_PSAF		Public Safety Services	\$0	\$0	\$0	0.0%
08C_YSER		Youth Services	\$120,431,605	\$102,366,865	(\$18,064,740)	-15.0%
09A_DHH		Department of Health and Hospitals	\$3,315,200,625	\$2,906,423,302	(\$408,777,323)	-12.3%
10A_DCFS		Department of Children and Family Services	\$147,159,864	\$151,530,273	\$4,370,409	3.0%
11A_NATR		Department of Natural Resources	\$8,286,783	\$9,129,427	\$842,644	10.2%
12A_RVTX		Department of Revenue	\$45,647,995	\$47,224,396	\$1,576,401	3.5%
13A_ENVQ		Department of Environmental Quality	\$437,665	\$0	(\$437,665)	-100.0%
14A_LWC		Louisiana Workforce Commission	\$8,163,120	\$6,530,496	(\$1,632,624)	-20.0%
16A_WFIS		Department of Wildlife and Fisheries	\$0	\$0	\$0	0.0%

Schedule	Agency	Department / Agency Name	Base	Proposed HB1 Engrossed	Reduction	% Reduction from Base
17A_CSER		Department of Civil Service				
	17_560	State Civil Service	\$0	\$0	\$0	0.0%
	17_561	Municipal Fire and Police Civil Service	\$0	\$0	\$0	0.0%
	17_562	Ethics Administration	\$4,301,572	\$4,301,572	\$0	0.0%
	17_563	State Police Commission	\$474,166	\$474,166	\$0	0.0%
	17_565	Board of Tax Appeals	\$578,916	\$578,916	\$0	0.0%
18A_RETM		Retirement Systems	\$0	\$0	\$0	0.0%
19A_HIED		Higher Education - Institutions, not TOPS	\$751,128,900	\$705,016,010	(\$46,112,890)	-6.1%
19A_HIED		Higher Education - TOPS	\$233,235,542	\$50,000,000	(\$183,235,542)	-78.6%
19B_OTED		Special Schools and Commissions				
	19B_653	LA Schools for the Deaf and Visually Impaired	\$22,334,703	\$21,776,335	(\$558,368)	-2.5%
	19B_655	Louisiana Special Education Center	\$0	\$0	\$0	0.0%
	19B_657	Louisiana School for Math, Science and the Arts	\$5,306,700	\$5,041,365	(\$265,335)	-5.0%
	19B_662	Louisiana Educational TV Authority	\$5,652,103	\$5,369,498	(\$282,605)	-5.0%
	19B_666	Board of Elementary & Secondary Education	\$1,218,179	\$1,157,271	(\$60,908)	-5.0%
	19B_673	New Orleans Center for Creative Arts	\$5,869,533	\$5,576,055	(\$293,478)	-5.0%
19D_LDOE		Department of Education - not MFP	\$134,437,447	\$132,175,262	(\$2,262,185)	-1.7%
19D-DOE	695_1000	Department of Education - MFP	\$3,406,804,782	\$3,356,684,470	(\$50,120,312)	-1.5%
19E_HCSD		LSU Health Care Services Division	\$26,980,851	\$24,664,566	(\$2,316,285)	-8.6%
20A_OREQ		Other Requirements				
	20_451	Local Housing of State Adult Offenders	\$162,387,496	\$147,062,496	(\$15,325,000)	-9.4%
	20_452	Local Housing of State Juvenile Offenders	\$2,809,030	\$2,809,030	\$0	0.0%
	20_901	Sales Tax Dedications	\$0	\$0	\$0	0.0%
	20_903	Parish Transportation	\$0	\$0	\$0	0.0%
	20_905	Interim Emergency Board	\$37,159	\$37,159	\$0	0.0%
	20_906	District Attorneys & Assistant District Attorney	\$26,772,891	\$26,772,891	\$0	0.0%
	20_923	Corrections Debt Service	\$4,963,192	\$4,963,192	\$0	0.0%
	20_924	Video Draw Poker - Local Government Aid	\$0	\$0	\$0	0.0%
	20_925	Unclaimed Property Leverage Fund Debt Service	\$0	\$0	\$0	0.0%
	20_930	Higher Education - Debt Service and Maintenance	\$40,651,080	\$40,651,080	\$0	0.0%
	20_931	LED Debt Service/State Commitments	\$32,867,863	\$32,867,863	\$0	0.0%
	20_932	Two Percent Fire Insurance Fund	\$0	\$0	\$0	0.0%
	20_933	Governors Conferences and Interstate Compacts	\$474,357	\$474,357	\$0	0.0%
	20_939	Prepaid Wireless Tele 911 Svc	\$0	\$0	\$0	0.0%
	20_940	Emergency Medical Services-Parishes & Municip	\$0	\$0	\$0	0.0%
	20_941	Agriculture and Forestry - Pass Through Funds	\$1,572,577	\$1,572,577	\$0	0.0%
	20_945	State Aid to Local Government Entities	\$0	\$0	\$0	0.0%

Schedule	Agency	Department / Agency Name	Base	Proposed HB1 Engrossed	Reduction	% Reduction from Base
	20_950	Judgments	\$0	\$0	\$0	0.0%
	20_966	Supplemental Pay to Law Enforcement Personnel	\$124,039,535	\$124,039,535	\$0	0.0%
	20_977	DOA - Debt Service and Maintenance	\$51,431,112	\$51,431,112	\$0	0.0%
	20_XXX	Funds	\$48,906,473	\$48,906,473	\$0	0.0%
21A_ANCIL		Ancillary Appropriations	\$0	\$0	\$0	0.0%
22A_NON		Non-Appropriated Requirements				
	22_917	Severance Tax Dedication	\$0	\$0	\$0	0.0%
	22_918	Parish Royalty Fund Payments	\$0	\$0	\$0	0.0%
	22_919	Highway Fund Number Two Motor Vehicle Tax	\$0	\$0	\$0	0.0%
	22_920	Interim Emergency Fund	\$1,720,862	\$1,720,862	\$0	0.0%
	22_921	Revenue Sharing - State	\$90,000,000	\$90,000,000	\$0	0.0%
	22_922	General Obligation Debt Service	\$404,806,802	\$404,806,802	\$0	0.0%
23A_JUDI		Judicial Expense	\$159,838,908	\$143,855,017	(\$15,983,891)	-10.0%
24A_LEGI		Legislative Expense	\$73,352,811	\$66,017,530	(\$7,335,281)	-10.0%
25A_SPEC		Special Acts Expense	\$0	\$0	\$0	0.0%
26A_CAPI		Capital Outlay	\$0	\$0	\$0	0.0%
			<b>\$10,245,816,863</b>	<b>\$9,453,431,621</b>	<b>(\$792,385,242)</b>	

Change in revenues

REC SGF Available		<b>\$9,498,500,000</b>
Loss of lease payments, partner hospitals		<b>(\$5,175,428)</b>
DPS Title Fees from SGF to FSGR		<b>(\$39,892,951)</b>
REC SGF Available		<b>\$9,453,431,621</b>