

HOUSE BILL NO. 1

ENROLLED

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ACT No. 447

2023 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE ZERINGUE

1 AN ACT

2 Making annual appropriations for Fiscal Year 2023-2024 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

7 Section 1. The appropriations in this Act from state revenue shall be payable out of the
8 sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the
9 Louisiana Constitution.

10 Section 2.A. All money from federal, interagency, statutory dedications, or self-
11 generated revenues shall be available for expenditure in the amounts herein appropriated.
12 Any increase in such revenues shall be available for allotment and expenditure by an agency
13 on approval of an increase in the appropriation by the commissioner of administration and
14 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency
15 without an appropriation from the respective revenue source shall be incorporated into the
16 agency's appropriation on approval of the commissioner of administration and the Joint
17 Legislative Committee on the Budget. In the event that these revenues should be less than
18 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that
19 such funds were included in the budget on a matching basis with state funds, a corresponding
20 decrease in the state matching funds may be made. Any federal funds which are classified
21 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint
22 Legislative Committee on the Budget upon the secretary's certifying to the governor that any
23 delay would be detrimental to the state. The Joint Legislative Committee on the Budget
24 shall be notified in writing of such declaration and shall meet to consider such action, but

1 if it is found by the committee that such funds were not needed for an emergency
2 expenditure, such approval may be withdrawn and any balance remaining shall not be
3 expended.

4 B. The commissioner of administration is hereby authorized and directed to correct the
5 means of financing and expenditures for any appropriation contained in Schedule 20-901
6 Sales Tax Dedications to reflect current law enacted in any session of the Legislature which
7 affects any such means of financing or expenditure.

8 C. Notwithstanding any provision of law or this Act to the contrary, no funds herein
9 appropriated or authorized later through a BA-7 in any means of finance may be used for a
10 contact tracing program that mandates participation by an individual or business entity in the
11 state of Louisiana.

12 Section 3.A. Notwithstanding any other law to the contrary, the functions of any
13 department, agency, program, or budget unit of the executive branch, except functions in
14 departments, agencies, programs, or budget units of other statewide elected officials, may
15 be transferred to a different department, agency, program, or budget unit for the purpose of
16 economizing the operations of state government by executive order of the governor.
17 Provided, however, that each such transfer must, prior to implementation, be approved by
18 the commissioner of administration and Joint Legislative Committee on the Budget. Further,
19 provided that no transfers pursuant to this Section shall violate the provisions of Title 36,
20 Organization of the Executive Branch of State Government.

21 B. In the event that any agency, budget unit, program, or function of a department is
22 transferred to any other department, agency, program, or budget unit by other Act or Acts
23 of the legislature, the commissioner of administration shall make the necessary adjustments
24 to appropriations through the notification of appropriation process, or through approval of
25 mid-year adjustments. All such adjustments shall be in strict conformity with the provisions
26 of the Act or Acts which provide for the transfers.

27 C. Notwithstanding any other law to the contrary and before the commissioner of
28 administration shall authorize the purchase of any luxury or full-size motor vehicle for
29 personal assignment by a statewide elected official other than the governor and lieutenant
30 governor, such official shall first submit the request to the Joint Legislative Committee on
31 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such

1 vehicles as defined or used in rules or guidelines promulgated and implemented by the
2 Division of Administration.

3 D. Notwithstanding any provision of law to the contrary, each agency which has
4 contracted with outside legal counsel for representation in an action against another agency,
5 shall submit a detailed report of all litigation costs incurred and payable to the outside
6 counsel to the commissioner of administration, the legislative committee charged with
7 oversight of that agency, and the Joint Legislative Committee on the Budget. The report
8 shall be submitted on a quarterly basis, each January, April, July, and October, and shall
9 include all litigation costs paid and payable during the prior quarter. For purposes of this
10 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
11 agency and of the other party if the agency was required to pay such costs and fees. The
12 commissioner of administration shall not authorize any payments for any such contract until
13 such report for the prior quarter has been submitted.

14 E. Notwithstanding any provision of law to the contrary, each agency may use a portion
15 of its appropriations contained in this Act for the expenditure of funds for salaries and
16 related benefits for smoking cessation wellness programs, including pharmacotherapy and
17 behavioral counseling for state employees of the agency.

18 Section 4. Each schedule as designated by a five-digit number code for which an
19 appropriation is made in this Act is hereby declared to be a budget unit of the state.

20 Section 5.A. The program descriptions, account descriptions, general performance
21 information, and the role, scope, and mission statements of postsecondary education
22 institutions contained in this Act are not part of the law and are not enacted into law by
23 virtue of their inclusion in this Act.

24 B. All key and supporting performance objectives and indicators for the departments,
25 agencies, programs, and budget units contained in the Governor's Executive Budget
26 Supporting Document shall be adjusted by the commissioner of administration to reflect the
27 funds appropriated therein. The commissioner of administration shall report on these
28 adjustments to the Joint Legislative Committee on the Budget by August 15 of the current
29 fiscal year.

30 C. The discretionary and nondiscretionary allocations if contained in this Act are
31 provided in accordance with R.S. 39:51(A)(3) and are to provide information to assist in

1 legislative decision making and shall not be construed to limit the expenditures or means of
2 financing of an agency, budget unit, or department to the discretionary or nondiscretionary
3 amounts contained in this Act.

4 D. The expenditure category allocations contained in this Act are provided for
5 informational purposes only from the Governor's Executive Budget supporting documents
6 in accordance with R.S. 39:51(C) and are to provide information to assist in legislative
7 decision making and shall not be construed to limit the expenditures or means of financing
8 of an agency, budget unit, or department to the expenditure category amounts contained in
9 this Act. The commissioner of administration shall notify the Joint Legislative Committee
10 on the Budget of the initial allocation of expenditures and means of financing for the
11 personal services expenditure category at the same time he reports initial expenditure
12 allocations as required by R.S. 39:57.1.

13 E. The incentive programs, expenditures, and benefits contained in this Act are provided
14 in accordance with R.S. 39:51(A)(2) and are not included as, nor counted towards, the
15 operating expenses of the department, agency, or authority.

16 F. The prior year budget and positions contained in this Act are provided in accordance
17 with R.S. 39:51 and are to provide information to assist in legislative decision making and
18 shall not be construed as additional expenditures, means of financing, or positions of an
19 agency, budget unit, or department.

20 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
21 departments or schedules receiving appropriations. However, any unencumbered funds
22 which accrue to an appropriation within a department or schedule of this Act due to policy,
23 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
24 of administration and the Joint Legislative Committee on the Budget, be transferred to any
25 other appropriation within that same department or schedule. Each request for the transfer
26 of funds pursuant to this Section shall include full written justification. The commissioner
27 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
28 have the authority to transfer between departments funds associated with lease agreements
29 between the state and the Office Facilities Corporation. The commissioner of administration
30 shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this
31 Act any unencumbered funds which accrue to an appropriation due to the prior year savings

1 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
2 Regular Session of the Legislature.

3 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,
4 and facilities of each department, agency, program or budget unit's information technology
5 resources and procurement resources, upon completion of this assessment and to the extent
6 optimization of these resources will result in the projected cost savings through staff
7 reductions, realization of operational efficiencies, cost avoidance, and elimination of asset
8 duplication, the commissioner of administration is authorized to transfer the functions,
9 positions, assets, and funds from any other department, agency, program, or budget units
10 related to these optimizations to a different department. The provisions of this Subsection
11 shall not apply to the Department of Culture, Recreation and Tourism, or any agency
12 contained in Schedule 04, Elected Officials, of this Act.

13 C. The commissioner of administration shall review all existing leases for office and
14 warehouse space and compare the rent per square foot of such space to the market rent of
15 similar space in the same market. The commissioner of administration is authorized and
16 directed to renegotiate all leases that are in excess of the market rent to bring the rent in line
17 with the market rent. The commissioner of administration, upon approval of the Joint
18 Legislative Committee on the Budget, shall have the authority to transfer between
19 departments funds from any savings from renegotiated leases.

20 Section 7. The state treasurer is hereby authorized and directed to use any available
21 funds on deposit in the state treasury to complete the payment of General Fund
22 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
23 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement
24 executed between the state and Financial Management Services, a division of the U.S.
25 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
26 appropriations prior to the receipt of funds from the U.S. Treasury.

27 Section 8.A.(1) The figures in parentheses following the designation of a program are
28 the total authorized positions and authorized other charges positions for that program. If
29 there are no figures following a department, agency, or program, the commissioner of
30 administration shall have the authority to set the number of positions.

1 (2) The commissioner of administration, upon approval of the Joint Legislative
2 Committee on the Budget, shall have the authority to transfer positions between departments,
3 agencies, or programs or to increase or decrease positions and associated funding necessary
4 to effectuate such transfers.

5 (3) The number of authorized positions and authorized other charges positions approved
6 for each department, agency, or program as a result of the passage of this Act may be
7 increased by the commissioner of administration in conjunction with the transfer of
8 functions or funds to that department, agency, or program when sufficient documentation
9 is presented and the request deemed valid.

10 (4) The number of authorized positions and authorized other charges positions approved
11 in this Act for each department, agency, or program may also be increased by the
12 commissioner of administration when sufficient documentation of other necessary
13 adjustments is presented and the request is deemed valid. The total number of such positions
14 so approved by the commissioner of administration may not be increased in excess of three
15 hundred fifty. However, any request which reflects an annual aggregate increase in excess
16 of twenty-five positions for any department, agency, or program must also be approved by
17 the Joint Legislative Committee on the Budget.

18 B. Orders from the Civil Service Commission or its designated referee which direct an
19 agency to pay attorney fees for a successful appeal by an employee may be paid out of an
20 agency's appropriation from the expenditure category professional services; provided,
21 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500
22 in accordance with Civil Service Rule 13.35(a).

23 C. The budget request of any agency with an appropriation level of thirty million dollars
24 or more shall include, within its existing table of organization, positions which perform the
25 function of internal auditing, including the position of a chief audit executive. The chief
26 audit executive shall be responsible for ensuring that the internal audit function adheres to
27 the Institute of Internal Auditors, International Standards for the Professional Practice of
28 Internal Auditing. The chief audit executive shall maintain organizational independence in
29 accordance with these standards and shall have direct and unrestricted access to the
30 commission, board, secretary, or equivalent head of the agency. The chief audit executive
31 shall certify to the commission, board, secretary, or equivalent head of the agency that the

1 internal audit function conforms to the Institute of Internal Auditors, International Standards
2 for the Professional Practice of Internal Auditing.

3 D. In the event that any cost assessment allocation proposed by the Office of Group
4 Benefits becomes effective during the current fiscal year, each budget unit contained in this
5 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
6 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
7 the state basic health insurance indemnity program.

8 E. In the event that any cost allocation or increase recommended by the Public
9 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
10 Joint Legislative Committee on the Budget and the House and Senate committees on
11 retirement becomes effective before or during the current fiscal year, each budget unit shall
12 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

13 Section 9. In the event the governor shall veto any line item expenditure and such veto
14 shall be upheld by the legislature, the commissioner of administration shall withhold from
15 the department's, agency's, or program's funds an amount equal to the veto. The
16 commissioner of administration shall determine how much of such withholdings shall be
17 from the State General Fund.

18 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
19 the Louisiana constitution, if at any time during the current fiscal year the official budget
20 status report indicates that appropriations will exceed the official revenue forecast, the
21 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The
22 governor shall have the authority to make adjustments to other means of financing and
23 positions necessary to balance the budget as authorized by R.S. 39:75(C).

24 B. The governor shall have the authority within any month of the fiscal year to direct
25 the commissioner of administration to disapprove warrants drawn upon the state treasury for
26 appropriations contained in this Act which are in excess of amounts approved by the
27 governor in accordance with R.S. 39:74.

28 C. The governor may also, and in addition to the other powers set forth herein, issue
29 executive orders in a combination of any of the foregoing means for the purpose of
30 preventing the occurrence of a deficit.

1 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner
2 of administration shall make such technical adjustments as are necessary in the interagency
3 transfers means of financing and expenditure categories of the appropriations in this Act to
4 result in a balance between each transfer of funds from one budget unit to another budget
5 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this
6 balance and shall in no way have the effect of changing the intended level of funding for a
7 program or budget unit of this Act.

8 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
9 the state in the current fiscal year shall be credited by the collecting agency to the current
10 fiscal year provided such revenues are received in time to liquidate obligations incurred
11 during the current fiscal year.

12 B. A state board or commission shall have the authority to expend only those funds that
13 are appropriated in this Act, except those boards or commissions which are solely supported
14 from private donations or which function as port commissions, levee boards or professional
15 and trade organizations.

16 Section 13.A. Notwithstanding any other law to the contrary, including any provision
17 of any appropriation act or any capital outlay act, no constitutional requirement or special
18 appropriation enacted at any session of the legislature, except the specific appropriations acts
19 for the payment of judgments against the state, of legal expenses, and of back supplemental
20 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
21 expenses of the legislature, its committees, and any other items listed therein, shall have
22 preference and priority over any of the items in the General Appropriation Act or the Capital
23 Outlay Act for any fiscal year.

24 B. In the event that more than one appropriation is made in this Act which is payable
25 from any specific statutory dedication, such appropriations shall be allocated and distributed
26 by the state treasurer in accordance with the order of priority specified or provided in the law
27 establishing such statutory dedication and if there is no such order of priority such
28 appropriations shall be allocated and distributed as otherwise provided by any provision of
29 law including this or any other act of the legislature appropriating funds from the state
30 treasury.

1 C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation
2 Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal
3 priority. In the event revenues being received in the state treasury and being credited to the
4 fund which is the source of payment of any appropriation in such acts are insufficient to fully
5 fund the appropriations made from such fund source, the treasurer shall allocate money for
6 the payment of warrants drawn on such appropriations against such fund source during the
7 fiscal year on the basis of the ratio which the amount of such appropriation bears to the total
8 amount of appropriations from such fund source contained in both acts.

9 Section 14. Pay raises or supplements provided for by this Act shall in no way supplant
10 any local or parish salaries or salary supplements to which the personnel affected would be
11 ordinarily entitled.

12 Section 15. Any unexpended or unencumbered reward monies received by any state
13 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
14 Incentive Program may be carried forward for expenditure from the prior fiscal year to the
15 current fiscal year, in accordance with the respective resolution granting the reward. The
16 commissioner of administration shall implement any internal budgetary adjustments
17 necessary to effectuate incorporation of these monies into the respective agencies' budgets
18 for the current fiscal year, and shall provide a summary list of all such adjustments to the
19 Joint Legislative Committee on the Budget by August 31 of the current fiscal year.

20 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
21 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions
22 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
23 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
24 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
25 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
26 provisions of this Act are hereby declared severable.

27 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
28 information, submitted in accordance with this Act or any other provisions of law which
29 require approval by the Joint Legislative Committee on the Budget or joint approval by the
30 commissioner of administration and the Joint Legislative Committee on the Budget shall be
31 submitted to the commissioner of administration, Joint Legislative Committee on the

1 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
2 consideration by the Joint Legislative Committee on the Budget. Each submission must
3 include full justification of the transaction requested, but submission in accordance with this
4 deadline shall not be the sole determinant of whether the item is actually placed on the
5 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
6 submitted in accordance with the provisions of this Section shall be considered by the
7 commissioner of administration and Joint Legislative Committee on the Budget only when
8 extreme circumstances requiring immediate action exist.

9 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
10 no funds appropriated by this Act shall be released or provided to any recipient of an
11 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
12 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
13 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
14 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
15 legislative auditor may grant a recipient, for good cause shown, an extension of time to
16 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
17 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
18 entities of an appropriation contained in this Act with recommendation by the legislative
19 auditor pursuant to R.S. 39:72.1.

20 Section 18.A. Funds appropriated to auxiliary accounts herein shall be from prior and
21 current year collections, with the exception of State General Fund (Direct). Further provided
22 with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from
23 working capital advances, shall be invested by the state treasurer with the interest proceeds
24 therefrom credited to each account and not transferred to the State General Fund. This Act
25 shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of
26 1950 as amended.

27 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
28 agency or entity which is not a budget unit of the state unless the intended recipient of those
29 funds submits, for approval, a comprehensive budget to the legislative auditor and the
30 transferring agency showing all anticipated uses of the appropriation, an estimate of the
31 duration of the project, and a plan showing specific goals and objectives for the use of such

1 funds, including measures of performance. In addition, and prior to making such
2 expenditure, the transferring agency shall require each recipient to agree in writing to
3 provide written reports to the transferring agency at least every six months concerning the
4 use of the funds and the specific goals and objectives for the use of the funds. In the event
5 the transferring agency determines that the recipient failed to use the funds set forth in its
6 budget within the estimated duration of the project or failed to reasonably achieve its
7 specific goals and objectives for the use of the funds, the transferring agency shall demand
8 that any unexpended funds be returned to the state treasury unless approval to retain the
9 funds is obtained from the division of administration and the Joint Legislative Committee
10 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
11 amount of the public funds received by the provider is below the amount for which an audit
12 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
13 the funds to ensure effective achievement of the goals and objectives. The transferring
14 agency shall forward to the legislative auditor, the division of administration, and the Joint
15 Legislative Committee on the Budget a report showing specific data regarding compliance
16 with this Section and collection of any unexpended funds. This report shall be submitted no
17 later than May 1 of the current fiscal year.

18 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
19 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
20 1 of Title 39 of the Louisiana Revised Statutes of 1950, transfers authorized by specific
21 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
22 Louisiana to local governing authorities, and any transfer to a political subdivision created
23 for economic development or tourism promotion and established by law in a parish having
24 a population of no less than two hundred forty-five thousand persons and no more than three
25 hundred fifty thousand persons shall be exempt from the provisions of this Subsection.

26 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name
27 of an entity subject to this Subsection is misspelled or misstated in this Act or any other Act,
28 the state treasurer may pay the funds appropriated to the entity without obtaining the
29 approval of the Joint Legislative Committee on the Budget, but only after the entity has
30 provided proof of its correct legal name to the state treasurer and transmitted a copy to the
31 staffs of the House Committee on Appropriations and the Senate Committee on Finance.

1 C. All departments containing appropriations out of means of financing designated as
 2 coming from prior and current year collections shall report all prior year balances to the Joint
 3 Legislative Committee on the Budget at its first meeting held after October 15 of the current
 4 fiscal year.

5 D. All departments receiving appropriations in this Act shall spend all other means of
 6 finance prior to spending any State General Fund (Direct), whenever possible, and shall
 7 reverse warrant any State General Fund (Direct) if any other means of finance becomes
 8 available prior to the end of the fiscal year to the greatest extent permissible by law.

9 Section 19. The following sums or so much thereof as maybe necessary are hereby
 10 appropriated out of any monies in the state treasury from the sources specified; from federal
 11 funds payable to the state by the United States Treasury; or from funds belonging to the State
 12 of Louisiana and/or collected by boards, commissions, departments, and agencies thereof,
 13 for purposes specified herein for the current fiscal year. This Act shall be subject to all
 14 conditions and set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

15 Section 20. The legislature hereby urges the State Board of Elementary and Secondary
 16 Education to incorporate the funding provided herein for salary increases for certificated
 17 teachers and non-certificated personnel into the minimum foundation program formula for
 18 the 2024-2025 Fiscal Year.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

22 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
23 Administrative -		
24 Authorized Positions	(88)	(88)
25 Expenditures	<u>\$ 20,283,009</u>	<u>\$ 21,092,984</u>

26 **Program Description:** *Provides general administration and support services required by*
 27 *the Governor; includes staff for policy initiatives, executive counsel, finance and*
 28 *administration, constituent services, communications, coastal activities, and legislative*
 29 *affairs. In addition, the Office of Community Programs provides for outreach initiatives*
 30 *including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana*
 31 *State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for*
 32 *Excellence, State Independent Living Council, and Children's Cabinet.*

33 TOTAL EXPENDITURES	<u>\$ 20,283,009</u>	<u>\$ 21,092,984</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 10,524,393	\$ 11,861,586
3	State General Fund by:		
4	Interagency Transfers	\$ 4,829,134	\$ 3,290,203
5	Fees & Self-generated Revenues	\$ 120,000	\$ 120,000
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Children’s Trust Fund	\$ 1,576,920	\$ 1,579,743
9	Statutory Dedications:		
10	Disability Affairs Trust Fund	\$ 150,000	\$ 150,000
11	Federal Funds	<u>\$ 3,082,562</u>	<u>\$ 4,091,452</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 20,283,009</u>	<u>\$ 21,092,984</u>

13 Provided however, and notwithstanding any law to the contrary, prior year Self-generated
 14 Revenues shall be carried forward and shall be available for expenditure.

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 10,747,012	\$ 10,871,414
17	Operating Expenses	\$ 750,484	\$ 750,484
18	Professional Services	\$ 506,348	\$ 355,947
19	Other Charges	\$ 8,274,935	\$ 9,115,139
20	Acquisitions/Major Repairs	<u>\$ 4,230</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,283,009</u>	<u>\$ 21,092,984</u>

22 Payable out of the State General Fund (Direct)
 23 to the Administrative Program for the Office of
 24 the State Child Ombudsman with two (2)
 25 authorized T.O. positions in the event the Senate
 26 Bill No. 137 of the 2023 Regular Session is
 27 enacted into law

\$ 293,877

28 **01-101 OFFICE OF INDIAN AFFAIRS**

29	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
30	Administrative -		
31	Authorized Positions	(1)	(1)
32	Expenditures	<u>\$ 2,518,000</u>	<u>\$ 18,000</u>

33 **Program Description:** *Assists Louisiana American Indians in receiving education,*
 34 *realizing self-determination, improving the quality of life, and developing a mutual*
 35 *relationship between the state and the tribes. Also acts as a transfer agency for Statutory*
 36 *Dedications to local governments.*

37	TOTAL EXPENDITURES	<u>\$ 2,518,000</u>	<u>\$ 18,000</u>
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38	MEANS OF FINANCE:		
39	State General Fund by:		
40	Fees & Self-generated Revenues	\$ 18,000	\$ 18,000
41	Statutory Dedications:		
42	Avoyelles Parish Local Government		
43	Gaming Mitigation Fund	<u>\$ 2,500,000</u>	<u>\$ 0</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 2,518,000</u>	<u>\$ 18,000</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	2,518,000	\$	18,000
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,518,000</u>	\$	<u>18,000</u>

8 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

9	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
10	Administrative -				
11	Authorized Positions		(15)		(15)
12	Expenditures	\$	<u>2,449,737</u>	\$	<u>2,314,043</u>

13 **Program Description:** *The Office of the State Inspector General’s mission as a statutorily*
 14 *empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption,*
 15 *waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of*
 16 *state government. The office’s mission promotes a high level of integrity, efficiency,*
 17 *effectiveness, and economy in the operations of state government, increasing the general*
 18 *public’s confidence and trust in state government.*

19	TOTAL EXPENDITURES	\$	<u>2,449,737</u>	\$	<u>2,314,043</u>
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20	MEANS OF FINANCE:				
21	State General Fund (Direct)	\$	2,433,407	\$	2,297,713
22	Federal Funds	\$	<u>16,330</u>	\$	<u>16,330</u>

23	TOTAL MEANS OF FINANCING	\$	<u>2,449,737</u>	\$	<u>2,314,043</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$	2,029,265	\$	2,020,931
26	Operating Expenses	\$	45,360	\$	45,360
27	Professional Services	\$	2,500	\$	2,500
28	Other Charges	\$	306,129	\$	245,252
29	Acquisitions/Major Repairs	\$	<u>66,483</u>	\$	<u>0</u>

30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,449,737</u>	\$	<u>2,314,043</u>
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31 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

32	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
33	Administrative -				
34	Authorized Positions		(45)		(47)
35	Authorized Other Charges Positions		(6)		(6)
36	Expenditures	\$	<u>5,993,540</u>	\$	<u>6,631,261</u>

37 **Program Description:** *Provides trained representation to every adult and juvenile patient*
 38 *in mental health treatment facilities in Louisiana at all stages of the civil commitment*
 39 *process and ensure that the legal rights of all persons with mental disabilities are protected.*
 40 *Also provides legal representation to children in child protection cases in Louisiana.*

41	TOTAL EXPENDITURES	\$	<u>5,993,540</u>	\$	<u>6,631,261</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 5,333,985	\$ 5,959,206
3	State General Fund by:		
4	Interagency Transfers	\$ <u>659,555</u>	\$ <u>672,055</u>
5	TOTAL MEANS OF FINANCING	\$ <u><u>5,993,540</u></u>	\$ <u><u>6,631,261</u></u>

6 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 7 Transfers derived from Title IV-E shall be carried forward and shall be available for
 8 expenditure.

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 4,764,667	\$ 5,352,911
11	Operating Expenses	\$ 237,928	\$ 262,928
12	Professional Services	\$ 29,506	\$ 29,506
13	Other Charges	\$ 955,318	\$ 985,916
14	Acquisitions/Major Repairs	\$ <u>6,121</u>	\$ <u>0</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>5,993,540</u></u>	\$ <u><u>6,631,261</u></u>

16 **01-106 LOUISIANA TAX COMMISSION**

17	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
18	Property Taxation Regulatory/Oversight -		
19	Authorized Positions	(36)	(36)
20	Expenditures	\$ <u>5,440,859</u>	\$ <u>5,317,616</u>

21 **Program Description:** *Reviews and certifies the parish assessment rolls, and acts as an*
 22 *appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions*
 23 *by parish review boards; provides guidelines for assessment of all classifications of property*
 24 *and performs and reviews appraisals or assessments, and where necessary, modifies (or*
 25 *orders reassessment) to ensure uniformity and fairness. Assesses public service property,*
 26 *as well as valuation of banks and insurance companies, and provides assistance to*
 27 *assessors.*

28	TOTAL EXPENDITURES	\$ <u><u>5,440,859</u></u>	\$ <u><u>5,317,616</u></u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 2,157,964	\$ 1,968,912
31	State General Fund by:		
32	Fees & Self-generated Revenues Dedicated		
33	Fund Accounts:		
34	Tax Commission Expense Dedicated		
35	Fund Account	\$ <u>3,282,895</u>	\$ <u>\$3,348,704</u>

36	TOTAL MEANS OF FINANCING	\$ <u><u>5,440,859</u></u>	\$ <u><u>5,317,616</u></u>
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37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 4,242,136	\$ 4,208,968
39	Operating Expenses	\$ 272,430	\$ 272,430
40	Professional Services	\$ 315,000	\$ 315,000
41	Other Charges	\$ 561,293	\$ 521,218
42	Acquisitions/Major Repairs	\$ <u>50,000</u>	\$ <u>0</u>
43	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>5,440,859</u></u>	\$ <u><u>5,317,616</u></u>

1 **01-107 DIVISION OF ADMINISTRATION**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Executive Administration -		
4	Authorized Positions	(407)	(418)
5	Authorized Other Charges Positions	(5)	(5)
6	Expenditures	\$ 237,971,414	\$ 329,628,630

7 **Program Description:** *Provides centralized administrative and support services (including*
 8 *financial, accounting, human resource, fixed asset management, payroll, and training*
 9 *services) to state agencies and the state as a whole by developing, promoting, and*
 10 *implementing executive policies and legislative mandates.*

11	Community Development Block Grant -		
12	Authorized Positions	(90)	(90)
13	Authorized Other Charges Positions	(37)	(37)
14	Expenditures	\$ 631,907,277	\$ 673,817,843

15 **Program Description:** *Awards and administers financial assistance in federally designated*
 16 *eligible areas of the state in order to further develop communities by providing decent*
 17 *housing and a suitable living environment while expanding economic opportunities*
 18 *principally for persons of low to moderate income.*

19	Auxiliary Account -		
20	Authorized Positions	(12)	(12)
21	Expenditures	\$ 36,360,744	\$ 36,712,999

22 **Account Description:** *Provides services to other agencies and programs which are*
 23 *supported through charging of those entities; includes CDBG Revolving Funds, Louisiana*
 24 *Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance*
 25 *Fund, Pentagon Courts, State Register, and Cash and Travel Management.*

26	TOTAL EXPENDITURES	<u>\$ 906,239,435</u>	<u>\$ 1,040,159,472</u>
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27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$ 61,531,957	\$ 66,174,219
29	State General Fund by:		
30	Interagency Transfers	\$ 71,719,062	\$ 68,680,419
31	Fees & Self-generated Revenues from Prior		
32	and Current Year Collections	\$ 36,693,600	\$ 79,330,589
33	Statutory Dedications:		
34	Granting Unserved Municipalities		
35	Broadband Opportunities Fund	\$ 90,000,000	\$ 90,000,000
36	State Emergency Response Fund	\$ 100,000	\$ 100,000
37	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
38	Engineering Fees Subfund within the	\$ 5,000,000	\$ 5,000,000
39	Water Sector Fund		
40	Louisiana Tourism Revival Fund	\$ 15,000,000	\$ 15,000,000
41	Federal Funds	<u>\$ 626,164,816</u>	<u>\$ 715,844,245</u>

42	TOTAL MEANS OF FINANCING	<u>\$ 906,239,435</u>	<u>\$ 1,040,159,472</u>
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43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$ 60,936,133	\$ 61,826,523
45	Operating Expenses	\$ 17,759,160	\$ 19,934,260
46	Professional Services	\$ 1,018,561	\$ 918,561
47	Other Charges	\$ 826,295,818	\$ 964,974,999
48	Acquisitions/Major Repairs	<u>\$ 229,763</u>	<u>\$ 0</u>

49	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 906,239,435</u>	<u>\$ 1,047,654,343</u>
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1 Provided, however, that the funds appropriated above for the Auxiliary Account
 2 appropriation shall be allocated as follows:

3	Pentagon Courts	\$	0	\$	0
4	State Register	\$	658,392	\$	577,145
5	LEAF	\$	30,000,000	\$	30,000,000
6	Cash Management	\$	200,000	\$	200,000
7	Travel Management	\$	1,042,280	\$	1,475,782
8	State Building and Grounds Major Repairs	\$	716,148	\$	716,148
9	Construction Litigation	\$	1,013,058	\$	1,013,058
10	State Uniform Payroll Account	\$	22,000	\$	22,000
11	Disaster CDBG Economic Development				
12	Revolving Loan Fund	\$	2,708,866	\$	2,708,866
13	Payable out of Federal Funds to the Executive				
14	Administration Program for the EPA Climate				
15	Pollution Reduction Grant			\$	3,000,000
16	Payable out of the State General Fund by				
17	Statutory Dedications out of the Water Sector				
18	Fund to the Community Development Block				
19	Grant Program for grant allocations in				
20	accordance with the Water Sector Commission,				
21	in the event House Bill No. 550 of the 2023 Regular				
22	Session of the Legislature is enacted into law			\$	50,000,000

23 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

24	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
25	Implementation -				
26	Authorized Positions		(185)		(186)
27	Authorized Other Charges Positions		(7)		(6)
28	Expenditures	\$	<u>195,559,985</u>	\$	<u>177,296,538</u>

29 **Program Description:** *The Coastal Protection and Restoration Authority Board is*
 30 *comprised of agency heads from numerous state offices and regional representatives. It is*
 31 *designed to be the public venue to develop and approve coastal policies and budgets focused*
 32 *on hurricane protection and coastal restoration efforts. The board was established to*
 33 *achieve integrated coastal protection for Louisiana through the articulation of a clear*
 34 *statement of priorities, policies and funding. The Coastal Protection and Restoration*
 35 *Authority (CPRA) is working closely with other entities on coastal issues, including the state*
 36 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*
 37 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*
 38 *of Community Development. Through the Implementation Program, the CPRA will develop,*
 39 *implement and enforce the coastal protection and restoration Master Plan, which will lead*
 40 *to a safe and sustainable coast that will protect communities, the nation’s critical energy*
 41 *infrastructure, and Louisiana’s natural resources.*

42	TOTAL EXPENDITURES	\$	<u>195,559,985</u>	\$	<u>177,296,538</u>
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43	MEANS OF FINANCE:				
44	State General Fund (Direct)	\$	8,783,639	\$	0
45	State General Fund by:				
46	Interagency Transfers	\$	7,956,160	\$	8,432,420
47	Statutory Dedications:				
48	Natural Resource Restoration Trust Fund	\$	39,701,713	\$	35,725,213
49	Coastal Protection and Restoration Fund	\$	83,014,931	\$	78,720,744
50	Federal Funds	\$	<u>56,103,542</u>	\$	<u>54,418,161</u>

51	TOTAL MEANS OF FINANCING	\$	<u>195,559,985</u>	\$	<u>177,296,538</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 24,734,622	\$ 24,918,476
3	Operating Expenses	\$ 2,201,717	\$ 2,269,143
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 168,379,646	\$ 149,490,398
6	Acquisitions/ Major Repairs	\$ 244,000	\$ 618,521
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 195,559,985</u>	<u>\$ 177,296,538</u>

8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Coastal		
10	Protection and Restoration Fund to the		
11	Implementation Program for a replacement vehicle		\$ 55,610

12 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 13 **PREPAREDNESS**

14	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
15	Administrative -		
16	Authorized Positions	(64)	(100)
17	Authorized Other Charges Positions	(227)	(210)
18	Expenditures	<u>\$ 4,090,700,164</u>	<u>\$ 3,132,366,422</u>

19 **Program Description:** *Responsibilities include assisting state and local governments to*
 20 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*
 21 *activities between local governments, state and federal entities; serving as the state's*
 22 *emergency operations center during emergencies; and provide resources and training*
 23 *relating to homeland security and emergency preparedness. Serves as the grant*
 24 *administrator for all FEMA and homeland security funds disbursed within the state.*

25	TOTAL EXPENDITURES	<u>\$ 4,090,700,164</u>	<u>\$ 3,132,366,422</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 155,398,101	\$ 70,843,906
28	State General Fund by:		
29	Interagency Transfers	\$ 801,087	\$ 801,087
30	Fees & Self-generated Revenues	\$ 1,265,396	\$ 1,265,396
31	Statutory Dedications:		
32	Emergency Communications		
33	Inoperability Fund	\$ 6,867,514	\$ 0
34	Louisiana Rescue Plan Fund	\$ 501,500,000	\$ 0
35	Water Sector Fund	\$ 450,000,000	\$ 100,000,000
36	State Emergency Response Fund	\$ 11,560,172	\$ 1,000,000
37	Federal Funds	<u>\$ 2,963,307,894</u>	<u>\$ 2,958,456,033</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 4,090,700,164</u>	<u>\$ 3,132,366,422</u>
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 7,848,787	\$ 10,206,306
41	Operating Expenses	\$ 1,551,159	\$ 2,822,912
42	Professional Services	\$ 6,867,514	\$ 2,604,250
43	Other Charges	\$ 4,073,141,913	\$ 3,115,266,209
44	Acquisitions/Major Repairs	\$ 1,290,791	\$ 1,466,745

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,090,700,164</u>	<u>\$ 3,132,366,422</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Disability-Focused
 3 Disaster Preparedness and Response Fund to the
 4 Administrative Program for needs assessment and
 5 coordination services for people with disabilities
 6 affected by disasters per Act 706 of the 2022
 7 Regular Session of the Legislature \$ 500,000

8 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Military Affairs -		
11	Authorized Positions	(453)	(453)
12	Authorized Other Charges Positions	(1)	(1)
13	Expenditures	\$ 99,915,521	\$ 86,292,035

14 **Program Description:** *The Military Affairs Program was created to reinforce the Armed*
 15 *Forces of the United States and to be available for the security and emergency needs of the*
 16 *State of Louisiana. The program provides organized, trained and equipped units to execute*
 17 *assigned state and federal missions.*

18	Education -		
19	Authorized Positions	(427)	(407)
20	Authorized Other Charges Positions	(3)	(3)
21	Expenditures	\$ 44,094,040	\$ 40,098,109

22 **Program Description:** *The mission of the Education Program in the Department of*
 23 *Military Affairs is to provide alternative education opportunities for selected at-risk youth*
 24 *through the following activities: the Youth Challenge Program (Camp Beauregard, the Gillis*
 25 *W. Long Center, and Camp Minden), STARBASE (Camp Beauregard, Jackson Barracks, and*
 26 *Iberville Parish), and the Job Challenge Program (the Gillis W. Long Center).*

27	Auxiliary Account -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 802,921	\$ 881,685

30 **Account Description:** *Provides essential quality of life services to Military Members, Youth*
 31 *Challenge and Job Challenge students, employees and tenants of our installations.*

32	TOTAL EXPENDITURES	<u>\$ 144,812,482</u>	<u>\$ 127,271,829</u>
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$ 49,606,705	\$ 49,094,747
35	State General Fund by:		
36	Interagency Transfers	\$ 11,813,941	\$ 3,757,196
37	Fees & Self-generated Revenues from Prior		
38	and Current Year Collections	\$ 6,874,130	\$ 5,929,747
39	Statutory Dedications:		
40	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
41	Federal Funds	\$ 76,467,706	\$ 68,440,139

42	TOTAL MEANS OF FINANCING	<u>\$ 144,812,482</u>	<u>\$ 127,271,829</u>
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43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$ 66,783,557	\$ 69,957,777
45	Operating Expenses	\$ 37,799,713	\$ 36,076,745
46	Professional Services	\$ 5,625,700	\$ 3,374,167
47	Other Charges	\$ 18,995,562	\$ 10,700,682
48	Acquisitions/Major Repairs	\$ 15,607,950	\$ 7,162,458

49	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 144,812,482</u>	<u>\$ 127,271,829</u>
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1 Payable out of the State General Fund (Direct)
 2 to the Military Affairs Program for the Louisiana
 3 National Guard Foundation, Inc., for utility,
 4 resilience, and infrastructure improvements \$ 5,000,000

5 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

6 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
7 Louisiana Public Defender Board -		
8 Authorized Positions	(17)	(17)
9 Expenditures	<u>\$ 50,520,366</u>	<u>\$ 48,163,845</u>

10 **Program Description:** *The Louisiana Public Defender Board shall improve the criminal*
 11 *justice system and the quality of criminal defense services provided to individuals through*
 12 *a community-based delivery system; ensure equal justice for all citizens without regard to*
 13 *race, color, religion, age, sex, national origin, political affiliation or disability; guarantee*
 14 *the respect for personal rights of individuals charged with criminal or delinquent acts; and*
 15 *uphold the highest ethical standards of the legal profession. In addition, the Louisiana*
 16 *Public Defender Board provides legal representation to all indigent parents in Child In*
 17 *Need of Care (CINC) cases statewide.*

18 TOTAL EXPENDITURES	<u>\$ 50,520,366</u>	<u>\$ 48,163,845</u>
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19 MEANS OF FINANCE:		
20 State General Fund (Direct)	\$ 3,235,495	\$ 0
21 State General Fund by:		
22 Interagency Transfers	\$ 800,000	\$ 813,054
23 Statutory Dedications:		
24 Louisiana Public Defender Fund	\$ 46,285,164	\$ 47,262,791
25 DNA Testing Post-Conviction Relief		
26 for Indigents Fund	\$ 50,000	\$ 50,000
27 Federal Funds	<u>\$ 149,707</u>	<u>\$ 38,000</u>

28 TOTAL MEANS OF FINANCING	<u>\$ 50,520,366</u>	<u>\$ 48,163,845</u>
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29 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 30 Transfers derived from Title IV-E shall be carried forward and shall be available for
 31 expenditure.

32 **BY EXPENDITURE CATEGORY:**

33 Personal Services	\$ 2,382,015	\$ 2,471,064
34 Operating Expenses	\$ 383,172	\$ 416,158
35 Professional Services	\$ 413,644	\$ 464,658
36 Other Charges	\$ 47,334,935	\$ 44,796,365
37 Acquisitions/Major Repairs	<u>\$ 6,600</u>	<u>\$ 15,600</u>

38 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 50,520,366</u>	<u>\$ 48,163,845</u>
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39 Provided, however, that at least seventy percent of the funds appropriated herein from the
 40 Louisiana Public Defender Fund shall be distributed to the district defender offices and their
 41 indigent defender funds.

42 Payable out of the State General Fund (Direct)
 43 to the Louisiana Public Defender Board for
 44 operations \$ 2,000,000

45 Payable out of the State General Fund (Direct)
 46 to the Louisiana Public Defender Board for
 47 purchase or rental of buildings \$ 1,300,000

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Administrative -		
4	Expenditures	\$ <u>96,526,931</u>	\$ <u>106,603,658</u>

5 **Program Description:** *Provides for the operations of the Caesars Superdome and the*
 6 *Smoothie King Center.*

7	TOTAL EXPENDITURES	\$ <u>96,526,931</u>	\$ <u>106,603,658</u>
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8 MEANS OF FINANCE:

9 State General Fund by:

10	Fees & Self-generated Revenues	\$ 77,996,501	\$ 87,804,327
11	Fees & Self-generated Revenues Dedicated		
12	Fund Accounts:		
13	Louisiana Stadium and Exposition		
14	District License Plate Fund Account	\$ 600,000	\$ 600,000
15	Statutory Dedications:		
16	New Orleans Sports Franchise Fund	\$ 10,000,000	\$ 10,000,000
17	New Orleans Sports Franchise		
18	Assistance Fund	\$ 2,780,000	\$ 2,049,331
19	Sports Facility Assistance Fund	\$ <u>5,150,430</u>	\$ <u>6,150,000</u>

20	TOTAL MEANS OF FINANCING	\$ <u>96,526,931</u>	\$ <u>106,603,658</u>
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21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 0	\$ 0
23	Operating Expenses	\$ 20,218,824	\$ 30,832,566
24	Professional Services	\$ 0	\$ 0
25	Other Charges	\$ 76,308,107	\$ 75,771,092
26	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

27	TOTAL BY EXPENDITURE CATEGORY	\$ <u>96,526,931</u>	\$ <u>106,603,658</u>
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28 Payable out of the State General Fund by
 29 Statutory Dedications out of the New Orleans
 30 Sports Franchise Fund to the Administrative
 31 Program for contractual obligations \$ 1,700,000

32 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 33 **ADMINISTRATION OF CRIMINAL JUSTICE**

34	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
35	Federal Program -		
36	Authorized Positions	(25)	(25)
37	Expenditures	\$ 45,684,075	\$ 38,364,885

38 **Program Description:** *Advances the overall agency mission through the effective*
 39 *administration of federal formula and discretionary grant programs as may be authorized*
 40 *by Congress to support the development, coordination, and when appropriate,*
 41 *implementation of broad system-wide programs, and by assisting in the improvement of the*
 42 *state's criminal justice community through the funding of innovative, essential, and needed*
 43 *initiatives at the state and local level.*

44	State Program -		
45	Authorized Positions	(17)	(17)
46	Expenditures	\$ <u>17,491,475</u>	\$ <u>16,552,398</u>

1 **Program Description:** *Advances the overall agency mission through the effective*
 2 *administration of state programs as authorized, to assist in the improvement of the state's*
 3 *criminal justice community through the funding of innovative, essential, and needed criminal*
 4 *justice initiatives at the state and local levels. Also provides leadership and coordination*
 5 *of multi-agency efforts in those areas directly relating to the overall agency mission.*

6 TOTAL EXPENDITURES \$ 63,175,550 \$ 54,917,283

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 3,881,254 \$ 3,493,909

9 State General Fund by:

10 Interagency Transfers \$ 4,513,823 \$ 4,270,376

11 Fees & Self-generated Revenues Dedicated

12 Fund Accounts:

13 Drug Abuse Education and Treatment

14 Dedicated Fund Account \$ 373,086 \$ 371,273

15 Statutory Dedications:

16 Crime Victims Reparations Fund \$ 5,716,460 \$ 5,697,932

17 Tobacco Tax Health Care Fund \$ 2,120,736 \$ 1,831,493

18 Innocence Compensation Fund \$ 1,400,000 \$ 1,400,000

19 Federal Funds \$ 45,170,191 \$ 37,852,300

20 TOTAL MEANS OF FINANCING \$ 63,175,550 \$ 54,917,283

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 4,952,564 \$ 4,911,089

23 Operating Expenses \$ 662,782 \$ 662,782

24 Professional Services \$ 2,683,598 \$ 2,415,698

25 Other Charges \$ 54,785,473 \$ 46,927,714

26 Acquisitions/Major Repairs \$ 91,133 \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 63,175,550 \$ 54,917,283

28 Payable out of the State General Fund (Direct)
 29 to the State Program for additional funding for the
 30 Truancy Assessment and Service Center
 31 Program, including one (1) position

\$ 1,700,000

32 Provided, however, that the additional funding appropriated herein shall be combined with
 33 funding contained in the base budget of the State Program for the Truancy Assessment and
 34 Service Center Program to be allocated in the following manner: 16th Judicial District
 35 Attorney's Office, \$250,000; 21st Judicial District Court, \$250,000; 24th Judicial District
 36 Attorney's Office, \$400,000; 26th Judicial District Attorney's Office, \$400,000; 36th Judicial
 37 District Attorney's Office, \$150,000; Calcasieu Parish Police Jury - Office of Juvenile
 38 Justice Services, \$200,000; East Baton Rouge Parish Truancy Assessment, Inc., \$400,000;
 39 Lincoln Parish School Board, \$225,000; Vermilion Parish School Board, \$150,000; Youth
 40 Service Bureau of St. Tammany, \$250,000; Caddo Parish - Volunteers for Youth Justice,
 41 \$400,000; St. Landry Parish School Board, \$150,000; Lafayette TASC Program, \$150,000;
 42 St. Charles TASC Program, \$150,000; and administration, including the one position, and
 43 software, \$100,000.

44 Payable out of the State General Fund (Direct)
 45 to the State Program for East Baton Rouge Truancy
 46 Assessment Inc., for Family Youth Service Center

\$ 100,000

47 Payable out of the State General Fund (Direct)
 48 to the State Program for the 24th Judicial District
 49 Attorney's Office for the Truancy
 50 Assessment and Service Center

\$ 150,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Innocence
 3 Compensation Fund to the State Program for a
 4 new judgment of compensation \$ 80,000

5 **01-133 OFFICE OF ELDERLY AFFAIRS**

6	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
7	Administrative -		
8	Authorized Positions	(68)	(68)
9	Expenditures	\$ 9,523,801	\$ 10,224,312

10 **Program Description:** *Provides administrative functions including advocacy, planning,*
 11 *coordination, interagency links, information sharing, and monitoring and evaluation*
 12 *services.*

13	Title III, Title V, Title VII and NSIP -		
14	Authorized Positions	(3)	(3)
15	Expenditures	\$ 44,125,796	\$ 43,024,657

16 **Program Description:** *Fosters and assists in the development of cooperative agreements*
 17 *with federal, state, area agencies, organizations and providers of supportive services to*
 18 *provide a wide range of support services for older Louisianans.*

19	Parish Councils on Aging -		
20	Expenditures	\$ 7,951,415	\$ 6,945,137

21 **Program Description:** *Supports local services to the elderly provided by Parish Councils*
 22 *on Aging by providing funds to supplement other programs, administrative costs, and*
 23 *expenses not allowed by other funding sources.*

24	Senior Centers -		
25	Expenditures	\$ 8,912,962	\$ 9,033,258

26 **Program Description:** *Provides facilities where older persons in each parish can receive*
 27 *support services and participate in activities that foster their independence, enhance their*
 28 *dignity, and encourage involvement in and with the community.*

29	TOTAL EXPENDITURES	<u>\$ 70,513,974</u>	<u>\$ 69,227,364</u>
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30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 35,997,660	\$ 35,622,111
32	State General Fund by:		
33	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
34	Federal Funds	<u>\$ 34,503,814</u>	<u>\$ 33,592,753</u>

35	TOTAL MEANS OF FINANCING	<u>\$ 70,513,974</u>	<u>\$ 69,227,364</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 7,191,786	\$ 7,505,379
38	Operating Expenses	\$ 383,871	\$ 383,871
39	Professional Services	\$ 17,097	\$ 17,097
40	Other Charges	\$ 62,921,220	\$ 61,321,017
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 70,513,974</u>	<u>\$ 69,227,364</u>
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1 Provided, however, notwithstanding the provisions of R.S. 46:1608, of the funds
 2 appropriated herein from State General Fund (Direct) to the Senior Centers Program, the
 3 funding amount distributed to each parish council on aging for senior centers shall be equal
 4 to the amount distributed in Fiscal Year 2022-2023.

5 Payable out of the State General Fund (Direct)
 6 to the Administrative Program for the New
 7 Orleans Council on Aging \$ 300,000

8 **01-254 LOUISIANA STATE RACING COMMISSION**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Louisiana State Racing Commission -		
11	Authorized Positions	(89)	(89)
12	Expenditures	<u>\$ 15,417,730</u>	<u>\$ 16,323,945</u>

13 **Program Description:** *Supervises, regulates, and enforces all statutes concerning horse*
 14 *racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast;*
 15 *to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the*
 16 *LSRC, and to perform administrative and regulatory requirements by operating the LSRC*
 17 *activities including payment of expenses, making decisions, and creating regulations with*
 18 *mandatory compliance.*

19	TOTAL EXPENDITURES	<u>\$ 15,417,730</u>	<u>\$ 16,323,945</u>
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20	MEANS OF FINANCE:		
21	State General Fund by:		
22	Fees & Self-generated Revenues from Prior		
23	and Current Year Collections	\$ 5,186,761	\$ 6,085,527
24	Statutory Dedications:		
25	Pari-mutuel Live Racing Facility		
26	Gaming Control Fund	\$ 6,140,165	\$ 6,147,614
27	Video Draw Poker Device Purse		
28	Supplement Fund	<u>\$ 4,090,804</u>	<u>\$ 4,090,804</u>

29	TOTAL MEANS OF FINANCING	<u>\$ 15,417,730</u>	<u>\$ 16,323,945</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 5,575,406	\$ 6,441,694
32	Operating Expenses	\$ 697,238	\$ 697,238
33	Professional Services	\$ 230,964	\$ 290,964
34	Other Charges	\$ 8,831,600	\$ 8,839,049
35	Acquisitions/Major Repairs	<u>\$ 82,522</u>	<u>\$ 55,000</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,417,730</u>	<u>\$ 16,323,945</u>
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37 Payable out of the State General Fund by
 38 Statutory Dedications out of the Sports Wagering
 39 Purse Supplement Fund for the Louisiana State
 40 Racing Commission Program to enhance
 41 race purses \$ 1,800,000

42 Payable out of the State General Fund (Direct)
 43 to the Louisiana State Racing Commission
 44 Program for a horse health sensor system \$ 100,000

1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Office of Financial Institutions -		
4	Authorized Positions	(106)	(106)
5	Expenditures	\$ <u>15,654,424</u>	\$ <u>15,991,888</u>

6 **Program Description:** Licenses, charters, supervises and examines state-chartered
 7 depository financial institutions and certain financial service providers, including retail
 8 sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also
 9 licenses and oversees securities activities in Louisiana.

10	TOTAL EXPENDITURES	\$ <u>15,654,424</u>	\$ <u>15,991,888</u>
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Fees & Self-generated Revenues	\$ <u>15,654,424</u>	\$ <u>15,991,888</u>

14	TOTAL MEANS OF FINANCING	\$ <u>15,654,424</u>	\$ <u>15,991,888</u>
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15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 12,519,258	\$ 12,777,782
17	Operating Expenses	\$ 1,250,459	\$ 1,250,459
18	Professional Services	\$ 55,000	\$ 55,000
19	Other Charges	\$ 1,724,707	\$ 1,698,647
20	Acquisitions/Major Repairs	\$ <u>105,000</u>	\$ <u>210,000</u>

21	TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,654,424</u>	\$ <u>15,991,888</u>
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22 **SCHEDULE 03**

23 **DEPARTMENT OF VETERANS AFFAIRS**

24 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

25	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
26	Administrative -		
27	Authorized Positions	(18)	(19)
28	Expenditures	\$ 4,432,368	\$ 4,339,866

29 **Program Description:** Provides administrative oversight, support personnel, assistance
 30 and training necessary to efficiently operate all service programs of the Department,
 31 including management and nursing compliance oversight for the Louisiana Veterans Home,
 32 Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest
 33 Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as the
 34 Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell
 35 Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana
 36 Veterans Cemetery, and additional programs including the following: Veterans parish
 37 service and claims offices which help veterans and their dependents statewide access all
 38 earned state and federal benefits; State Approval Agency which approves more than 240
 39 educational and training institutions for federal GI bill tuition assistance pursuant to Title
 40 38 USC; LaVetCorps program staffing 30 college and university campus student veteran
 41 centers with LDVA-trained AmeriCorps service members, offering student veterans
 42 assistance transitioning home from active duty to higher education; Title 29 state tuition
 43 assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals
 44 Program, recognizing service of all Louisiana veterans; and Louisiana Military Family
 45 Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard
 46 deployment assistance pursuant to R.S. 46:121-123.

1	Appeals Division -		
2	Authorized Positions	(7)	(7)
3	Expenditures	\$ 594,426	\$ 576,915

4 **Program Description:** *Assists veterans and/or their dependents to receive any and all*
 5 *benefits to which they are entitled under federal law.*

6	Contact Assistance -		
7	Authorized Positions	(63)	(63)
8	Expenditures	\$ 8,267,689	\$ 8,485,156

9 **Program Description:** *Informs veterans and/or their dependents of federal and state*
 10 *benefits to which they are entitled, and assists in applying for and securing these benefits;*
 11 *and operates offices throughout the state.*

12	State Approval Agency -		
13	Authorized Positions	(4)	(4)
14	Expenditures	\$ 478,742	\$ 476,486

15 **Program Description:** *Conducts inspections and provides technical assistance to programs*
 16 *of education pursued by veterans and other eligible persons under statute. The program*
 17 *also works to ensure that programs of education, job training, and flight schools are*
 18 *approved in accordance with Title 38, relative to plan of operation and veteran's*
 19 *administration contract.*

20	State Veterans Cemetery -		
21	Authorized Positions	(30)	(32)
22	Expenditures	\$ 2,934,561	\$ 3,268,204

23 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 24 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 25 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the*
 26 *Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana*
 27 *Veterans Cemetery in Jennings, Louisiana.*

28	TOTAL EXPENDITURES	\$ 16,707,786	\$ 17,146,627
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 11,971,232	\$ 12,372,588
31	State General Fund by:		
32	Interagency Transfers	\$ 1,794,664	\$ 1,794,664
33	Fees & Self-generated Revenue	\$ 1,419,193	\$ 1,418,774
34	Statutory Dedications:		
35	Louisiana Military Family Assistance Fund	\$ 215,528	\$ 215,528
36	Federal Funds	\$ 1,307,169	\$ 1,345,073

37	TOTAL MEANS OF FINANCING	\$ 16,707,786	\$ 17,146,627
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38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 9,643,749	\$ 10,258,118
40	Operating Expenses	\$ 1,003,754	\$ 1,046,277
41	Professional Services	\$ 202,950	\$ 102,950
42	Other Charges	\$ 5,547,519	\$ 5,494,282
43	Acquisitions/ Major Repairs	\$ 309,814	\$ 245,000

44	TOTAL BY EXPENDITURE CATEGORY	\$ 16,707,786	\$ 17,146,627
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1 Payable out of the State General Fund (Direct)
 2 to the Administrative Program for the
 3 American Legion Post No. 504 in Lafayette \$ 150,000

4 **03-131 LOUISIANA VETERANS HOME**

5 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
6 Louisiana Veterans Home -		
7 Authorized Positions	(122)	(122)
8 Expenditures	<u>\$ 12,020,612</u>	<u>\$ 12,058,950</u>

9 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 10 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*
 11 *home, located in Jackson, Louisiana, opened in 1982 to meet the growing long-term*
 12 *healthcare needs of Louisiana's disabled and homeless veterans.*

13 TOTAL EXPENDITURES \$ 12,020,612 \$ 12,058,950

14 MEANS OF FINANCE:		
15 State General Fund (Direct)	\$ 2,304,124	\$ 2,047,482
16 State General Fund by:		
17 Fees & Self-generated Revenue	\$ 2,119,599	\$ 2,244,727
18 Federal Funds	<u>\$ 7,596,889</u>	<u>\$ 7,766,741</u>

19 TOTAL MEANS OF FINANCING \$ 12,020,612 \$ 12,058,950

20 BY EXPENDITURE CATEGORY:

21 Personal Services	\$ 8,687,210	\$ 8,690,955
22 Operating Expenses	\$ 1,168,617	\$ 1,478,987
23 Professional Services	\$ 700,000	\$ 700,000
24 Other Charges	\$ 1,218,388	\$ 1,189,008
25 Acquisitions/ Major Repairs	<u>\$ 246,397</u>	<u>\$ 0</u>

26 TOTAL BY EXPENDITURE CATEGORY \$ 12,020,612 \$ 12,058,950

27 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

28 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
29 Northeast Louisiana Veterans Home -		
30 Authorized Positions	(149)	(149)
31 Expenditures	<u>\$ 14,248,578</u>	<u>\$ 14,745,659</u>

32 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 33 *in an effort to return the veteran to the highest physical and mental capacity. The veteran's*
 34 *home, located in Monroe, Louisiana, opened in December 1996 to meet the growing long-*
 35 *term healthcare needs of Louisiana's disabled and homeless veterans.*

36 TOTAL EXPENDITURES \$ 14,248,578 \$ 14,745,659

37 MEANS OF FINANCE:		
38 State General Fund by:		
39 Fees & Self-generated Revenue	\$ 2,400,000	\$ 2,400,000
40 Federal Funds	<u>\$ 11,848,578</u>	<u>\$ 12,354,659</u>

41 TOTAL MEANS OF FINANCING \$ 14,248,578 \$ 14,754,659

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,717,916	\$ 10,084,871
3	Operating Expenses	\$ 2,770,214	\$ 2,967,214
4	Professional Services	\$ 577,528	\$ 577,528
5	Other Charges	\$ 995,604	\$ 975,046
6	Acquisitions/ Major Repairs	\$ 187,316	\$ 150,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,248,578</u>	<u>\$ 14,754,659</u>

8 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Southwest Louisiana Veterans Home -		
11	Authorized Positions	(153)	(153)
12	Expenditures	<u>\$ 15,304,263</u>	<u>\$ 16,934,510</u>

13 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 14 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*
 15 *home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term*
 16 *healthcare needs of Louisiana's disabled and homeless veterans.*

17	TOTAL EXPENDITURES	<u>\$ 15,304,263</u>	<u>\$ 16,934,510</u>
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18 MEANS OF FINANCE:

19	State General Fund by:		
20	Interagency Transfers	\$ 201,260	\$ 201,260
21	Fees & Self-generated Revenue	\$ 2,746,458	\$ 3,138,587
22	Federal Funds	<u>\$ 12,356,545</u>	<u>\$ 13,594,663</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 15,304,263</u>	<u>\$ 16,934,510</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 11,529,163	\$ 12,083,265
26	Operating Expenses	\$ 1,939,822	\$ 2,681,944
27	Professional Services	\$ 603,902	\$ 603,902
28	Other Charges	\$ 1,231,376	\$ 1,256,923
29	Acquisitions/ Major Repairs	\$ 0	\$ 308,476

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,304,263</u>	<u>\$ 16,934,510</u>
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31 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Northwest Louisiana Veterans Home -		
34	Authorized Positions	(150)	(150)
35	Expenditures	<u>\$ 14,753,899</u>	<u>\$ 15,068,586</u>

36 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 37 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*
 38 *home, located in Bossier City, Louisiana, opened in April 2007 to meet the growing long-*
 39 *term healthcare needs of Louisiana's disabled and homeless veterans.*

40	TOTAL EXPENDITURES	<u>\$ 14,753,899</u>	<u>\$ 15,068,586</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenue	\$ 2,652,853	\$ 2,723,792
4	Federal Funds	\$ 12,101,046	\$ 12,344,794
5	TOTAL MEANS OF FINANCING	<u>\$ 14,753,899</u>	<u>\$ 15,068,586</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 9,877,022	\$ 9,995,098
8	Operating Expenses	\$ 2,770,659	\$ 3,125,352
9	Professional Services	\$ 865,949	\$ 865,949
10	Other Charges	\$ 896,260	\$ 902,135
11	Acquisitions/ Major Repairs	\$ 344,009	\$ 180,052

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,753,899</u>	<u>\$ 15,068,586</u>
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13 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

14	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
15	Southeast Louisiana Veterans Home -		
16	Authorized Positions	(151)	(151)
17	Expenditures	\$ 14,469,086	\$ 15,071,403

18 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 19 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*
 20 *home, located in Reserve, Louisiana, opened in June 2007 to meet the growing long-term*
 21 *healthcare needs of Louisiana's disabled and homeless veterans.*

22	TOTAL EXPENDITURES	<u>\$ 14,469,086</u>	<u>\$ 15,071,403</u>
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23 MEANS OF FINANCE:

24	State General Fund by:		
25	Interagency Transfers	\$ 485,237	\$ 483,506
26	Fees & Self-generated Revenue	\$ 2,901,071	\$ 2,931,413
27	Federal Funds	\$ 11,082,778	\$ 11,656,484

28	TOTAL MEANS OF FINANCING	<u>\$ 14,469,086</u>	<u>\$ 15,071,403</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 11,037,770	\$ 10,786,392
31	Operating Expenses	\$ 1,860,882	\$ 2,460,882
32	Professional Services	\$ 601,827	\$ 601,827
33	Other Charges	\$ 914,630	\$ 925,668
34	Acquisitions/ Major Repairs	\$ 53,977	\$ 296,634

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,469,086</u>	<u>\$ 15,071,403</u>
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36 **SCHEDULE 04**

37 **ELECTED OFFICIALS**

38 **DEPARTMENT OF STATE**

39 **04-139 SECRETARY OF STATE**

40	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
41	Administrative -		
42	Authorized Positions	(78)	(78)
43	Expenditures	\$ 16,221,570	\$ 15,664,693

1 **Program Description:** *Assists the Secretary of State in carrying out his duties of his office*
 2 *by providing the legal, financial, and management control services for the department and*
 3 *its various programs. Keeps the Great Seal, attests to the Governor's signatures on*
 4 *Executive Orders and pardons, issues commissions for elected and appointed officials in the*
 5 *State; records and maintains information relative to individual wills, and produces various*
 6 *publications as required by Louisiana Law.*

7	Elections -		
8	Authorized Positions	(150)	(150)
9	Expenditures	\$ 64,724,379	\$ 71,417,877

10 **Program Description:** *Ensures the integrity of the electoral and election management*
 11 *process in Louisiana for its voters, citizens, and other interested parties in Louisiana and*
 12 *the United States, and in general, encourages public participation in the election process*
 13 *by educating current and potential voters about the elections process through effective*
 14 *outreach programs.*

15	Archives and Records -		
16	Authorized Positions	(33)	(33)
17	Expenditures	\$ 5,201,781	\$ 5,397,239

18 **Program Description:** *Ensures the government and the public continued access to essential*
 19 *information created by the State through a viable and responsive records management*
 20 *program and a comprehensive preservation effort, and makes the archival materials*
 21 *acquired and maintained by the program readily available for researchers and for*
 22 *educational programs.*

23	Museum and Other Operations -		
24	Authorized Positions	(34)	(35)
25	Expenditures	\$ 5,212,466	\$ 4,282,527

26 **Program Description:** *Presents exhibits, education, and other programs to the public that*
 27 *emphasize the political, social and economic influences, personalities, institutions, and*
 28 *events that have shaped the landscape of Louisiana's colorful history and culture and its*
 29 *place in the world. To further this mission, the Museums Program acquires, refurbishes,*
 30 *and preserves artifacts and other historical relics representative of this past and attracts*
 31 *exhibits of interest to the communities they serve.*

32	Commercial -		
33	Authorized Positions	(55)	(55)
34	Expenditures	\$ 10,793,242	\$ 11,307,320

35 **Program Description:** *Provides for business, financial, and legal communities timely and*
 36 *efficient service in the certification and registration of documents relating to securing and*
 37 *retaining business entities and assets; processes legal services documents and*
 38 *communications of business licensing information as required by law and makes such*
 39 *information concerning these business entities available to the public.*

40	TOTAL EXPENDITURES	\$ 102,153,438	\$ 108,069,656
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41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$ 66,778,307	\$ 72,444,915
43	State General Fund by:		
44	Interagency Transfers	\$ 1,027,883	\$ 728,622
45	Fees & Self-generated Revenues	\$ 34,234,170	\$ 34,783,041
46	Statutory Dedications:		
47	Shreveport Riverfront and Convention		
48	Center and Independence Stadium Fund	\$ 113,078	\$ 113,078

49	TOTAL MEANS OF FINANCING	\$ 102,153,438	\$ 108,069,656
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 35,559,138	\$ 37,559,347
3	Operating Expenses	\$ 14,642,867	\$ 15,247,536
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 50,244,909	\$ 54,236,816
6	Acquisitions/Major Repairs	\$ 1,706,524	\$ 1,025,957
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,153,438</u>	<u>\$ 108,069,656</u>

8 Payable out of the State General Fund (Direct)
 9 for one (1) authorized position in the Elections
 10 Program and two (2) authorized positions in the
 11 Museum and Other Operations Program \$ 291,653

12 Payable out of the State General Fund (Direct)
 13 to the Elections Program to increase compensation
 14 for the Parish Boards of Election Supervisors, in the
 15 event Senate Bill No. 16 of the 2023 Regular
 16 Session of the Louisiana Legislature is enacted into law \$ 112,500

17 Payable out of the State General Fund by Fees and
 18 Self-generated Revenues for five (5) authorized
 19 positions in the Administrative Program and five
 20 (5) authorized positions in the Archives and
 21 Records Program \$ 968,776

22 **DEPARTMENT OF JUSTICE**

23 **04-141 OFFICE OF THE ATTORNEY GENERAL**

24	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
25	Administrative -		
26	Authorized Positions	(63)	(63)
27	Expenditures	\$ 9,434,378	\$ 8,433,665

28 **Program Description:** *Includes the Executive Office of the Attorney General and the first*
 29 *assistant attorney general; provides leadership, policy development, and administrative*
 30 *services including management and finance functions, coordination of departmental*
 31 *planning, professional services contracts, mail distribution, human resource management*
 32 *and payroll, employee training and development, property control and telecommunications,*
 33 *information technology, and internal/ external communications.*

34	Civil Law -		
35	Authorized Positions	(80)	(77)
36	Expenditures	\$ 30,216,598	\$ 28,819,249

37 **Program Description:** *Provides legal services (opinions, counsel, and representation) in*
 38 *the areas of public finance and contract law, education law, land and natural resource law,*
 39 *collection law, consumer protection/environmental law, auto fraud law, and insurance*
 40 *receivership law.*

41	Criminal Law and Medicaid Fraud -		
42	Authorized Positions	(143)	(143)
43	Authorized Other Charges Positions	(1)	(1)
44	Expenditures	\$ 22,832,209	\$ 20,047,973

45 **Program Description:** *Conducts or assists in criminal prosecutions; acts as advisor for*
 46 *district attorneys, legislature and law enforcement entities; provides legal services in the*
 47 *areas of extradition, appeals and habeas corpus proceedings; prepares attorney general*
 48 *opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and*

1 *Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities*
 2 *defrauding the Medicaid Program or abusing residents in health care facilities and initiates*
 3 *recovery of identified overpayments; and provides investigation services for the department.*

4 Risk Litigation -			
5 Authorized Positions		(172)	(172)
6 Expenditures	\$	22,375,246	\$ 21,519,739

7 **Program Description:** *Provides legal representation for the Office of Risk Management,*
 8 *the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and*
 9 *commissions and their officers, officials, employees and agents in all claims covered by the*
 10 *State Self-Insurance Fund, and all tort claims whether or not covered by the Self-Insurance*
 11 *Fund. The Division has six regional offices (in Alexandria, Lafayette, New Orleans,*
 12 *Shreveport, Monroe, and Lake Charles) that handle litigation filed in the geographical areas*
 13 *covered by the regional offices.*

14 Gaming -			
15 Authorized Positions		(54)	(54)
16 Expenditures	\$	8,498,707	\$ 7,678,290

17 **Program Description:** *Serves as legal advisor to gaming regulatory agencies (Louisiana*
 18 *Gaming Control Board, Office of State Police, Department of Revenue, Louisiana State*
 19 *Racing Commission, and Louisiana Lottery Corporation) and represents them in legal*
 20 *proceedings.*

21 TOTAL EXPENDITURES		<u>\$ 93,357,138</u>	<u>\$ 86,498,916</u>
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22 MEANS OF FINANCE:			
23 State General Fund (Direct)	\$	16,434,798	\$ 16,029,913
24 State General Fund by:			
25 Interagency Transfers from Prior and			
26 Current Year Collections	\$	26,105,185	\$ 24,888,346
27 Fees & Self-generated Revenues from Prior			
28 and Current Year Collections	\$	8,363,806	\$ 9,899,605
29 Fees & Self-generated Revenues Dedicated			
30 Fund Accounts:			
31 Insurance Fraud Investigation Dedicated			
32 Fund Account	\$	927,962	\$ 929,352
33 Sex Offender Registry Technology			
34 Dedicated Fund Account	\$	948,489	\$ 948,489
35 Statutory Dedications:			
36 Department of Justice Debt			
37 Collection Fund	\$	7,470,281	\$ 5,259,265
38 Department of Justice Legal			
39 Support Fund	\$	11,346,526	\$ 10,000,000
40 Department of Justice Occupational			
41 Licensing Review Program Fund	\$	232,761	\$ 228,009
42 Louisiana Fund	\$	2,169,373	\$ 2,169,373
43 Medical Assistance Programs Fraud			
44 Detection Fund	\$	2,230,750	\$ 0
45 Pari-mutuel Live Racing Facility			
46 Gaming Control Fund	\$	891,107	\$ 816,323
47 Riverboat Gaming Enforcement Fund	\$	2,252,500	\$ 2,101,362
48 Sports Wagering Enforcement Fund	\$	332,913	\$ 318,357
49 Tobacco Control Special Fund	\$	15,000	\$ 15,000
50 Tobacco Settlement Enforcement Fund	\$	400,000	\$ 400,000
51 Video Draw Poker Device Fund	\$	4,365,141	\$ 3,785,202
52 Federal Funds	\$	8,870,546	\$ 8,710,320

53 TOTAL MEANS OF FINANCING		<u>\$ 93,357,138</u>	<u>\$ 86,498,916</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 62,057,531	\$ 58,399,940
3	Operating Expenses	\$ 6,096,382	\$ 6,059,456
4	Professional Services	\$ 11,420,997	\$ 10,089,279
5	Other Charges	\$ 9,768,279	\$ 10,091,525
6	Acquisitions/Major Repairs	\$ 4,013,949	\$ 1,470,845

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 93,357,138</u>	<u>\$ 86,111,045</u>
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8 EXPENDITURES:

9	Administrative Program for performance rate		
10	adjustments for unclassified personnel		\$ 158,718

11	Civil Law Program for performance rate		
12	adjustments for unclassified personnel		\$ 416,576

13	Criminal Law and Medicaid Fraud Program for		
14	performance rate adjustments for unclassified		
15	personnel		\$ 521,108

16	Risk Litigation Program for performance		
17	rate adjustments for unclassified personnel		\$ 631,880

18	Gaming Program for performance rate		
19	adjustments for unclassified personnel		<u>\$ 220,044</u>

20	TOTAL EXPENDITURES		<u>\$ 1,948,326</u>
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21 MEANS OF FINANCE:

22	State General Fund (Direct)		\$ 475,601
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23 State General Fund by:

24	Interagency Transfers		\$ 670,531
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25	Fees & Self-generated Revenues		\$ 144,358
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26 Fees & Self-generated Revenues Dedicated
27 Fund Accounts:

28	Insurance Fraud Investigation Dedicated		
29	Fund Account		\$ 21,866

30 Statutory Dedications:

31	Department of Justice Debt		
32	Collection Fund		\$ 70,336

33	Department of Justice Legal		
34	Support Fund		\$ 61,769

35	Department of Justice Occupational		
36	Licensing Review Program Fund		\$ 5,406

37	Riverboat Gaming Enforcement Fund		\$ 122,363
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38	Video Draw Poker Device Fund		\$ 49,399
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39	Pari-mutuel Live Racing Facility		
40	Gaming Control Fund		\$ 25,586

41	Sports Wagering Enforcement Fund		\$ 7,944
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42	Louisiana Fund		\$ 1,782
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43	Federal Funds		<u>\$ 291,385</u>
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44	TOTAL MEANS OF FINANCING		<u>\$ 1,948,326</u>
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45	Payable out of the State General Fund by		
46	Fees and Self-generated Revenues to the Civil		
47	Law Program for remediation efforts in accordance		
48	with the state's settlement agreement with Juul		
49	Labs, Inc.		\$ 4,000,000

1	Payable out of the State General Fund (Direct)	
2	to the Civil Law Program for the implementation	
3	of the Secure Online Child Interactions and Age	
4	Limitation Act, in the event Senate Bill No. 162	
5	of the 2023 Regular Session of the Louisiana	
6	Legislature is enacted into law	\$ 775,000
7	Payable out of the State General Fund (Direct) to	
8	the Civil Law Program for proceedings against the	
9	Federal Emergency Management Agency regarding	
10	its risk-rating and pricing methodology for the	
11	National Flood Insurance Program	\$ 1,000,000
12	Payable out of the State General Fund (Direct)	
13	to the Civil Law Program for salaries and related	
14	benefits for three (3) authorized positions	\$ 342,852

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

17	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
18	Administrative Program -		
19	Authorized Positions	(7)	(7)
20	Expenditures	\$ 4,158,337	\$ 2,159,745

21 **Program Description:** *The mission of the Administrative program is to participate in*
 22 *executive department activities designed to prepare the Lieutenant Governor to serve as*
 23 *Governor; to serve as Commissioner of Department of Culture, Recreation, and Tourism;*
 24 *and to develop and implement a retirement program which will result in retaining and*
 25 *attracting retirees in Louisiana.*

26	Grants Program -		
27	Authorized Other Charges Positions	(8)	(8)
28	Expenditures	<u>\$ 8,459,438</u>	<u>\$ 8,460,652</u>

29 **Program Description:** *The mission of the Grants program is to build and foster the*
 30 *sustainability of high quality programs that meet the needs of Louisiana’s citizens, to*
 31 *promote an ethic of service, and to encourage service as a means of community and state*
 32 *problem solving through the Volunteer Louisiana Commission.*

33	TOTAL EXPENDITURES	<u>\$ 12,617,775</u>	<u>\$ 10,620,397</u>
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34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$ 3,376,931	\$ 1,379,553
36	State General Fund by:		
37	Interagency Transfers	\$ 1,095,750	\$ 1,095,750
38	Federal Funds	<u>\$ 8,145,094</u>	<u>\$ 8,145,094</u>

39	TOTAL MEANS OF FINANCING	<u>\$ 12,617,775</u>	<u>\$ 10,620,397</u>
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40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 1,735,312	\$ 1,728,051
42	Operating Expenses	\$ 67,071	\$ 67,071
43	Professional Services	\$ 7,404	\$ 7,404
44	Other Charges	\$ 10,807,988	\$ 8,817,871
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,617,775</u>	<u>\$ 10,620,397</u>
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1 Payable out of the State General Fund (Direct)
 2 to the Administrative Program for the
 3 implementation of plans for the celebration of the
 4 semiquincentennial anniversary of the United
 5 States of America as such plans are developed by
 6 the America 250 Louisiana State Commission \$ 100,000

7 **DEPARTMENT OF TREASURY**

8 **04-147 STATE TREASURER**

9 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10 Administrative -		
11 Authorized Positions	(32)	(33)
12 Expenditures	\$ 7,601,415	\$ 6,347,300

13 **Program Description:** *Provides the leadership, support, and oversight necessary to be*
 14 *responsible for managing, directing, and ensuring the effective and efficient operation of the*
 15 *programs within the Department of the Treasury to the benefit of the public's interest.*

16 Financial Accountability and Control -		
17 Authorized Positions	(16)	(16)
18 Expenditures	\$ 4,028,520	\$ 3,958,013

19 **Program Description:** *Provides the highest quality accounting and fiscal controls of all*
 20 *monies deposited in the Treasury and assures that monies on deposit in the Treasury are*
 21 *disbursed from the Treasury in accordance with constitutional and statutory law for the*
 22 *benefit of the citizens of the State of Louisiana and provides for the internal management*
 23 *and finance functions of the Treasury.*

24 Debt Management -		
25 Authorized Positions	(10)	(10)
26 Expenditures	\$ 1,572,268	\$ 1,550,230

27 **Program Description:** *Provides staff to assist the State Bond Commission in carrying out*
 28 *its constitutional and statutory mandates.*

29 Investment Management -		
30 Authorized Positions	(4)	(4)
31 Expenditures	<u>\$ 1,600,325</u>	<u>\$ 1,601,370</u>

32 **Program Description:** *Invests state funds deposited in the State Treasury in a prudent*
 33 *manner consistent with the cash needs of the state, the directives of the Louisiana*
 34 *Constitution and statutes, and within the guidelines and requirements of the various funds*
 35 *under management.*

36 TOTAL EXPENDITURES	<u>\$ 14,802,528</u>	<u>\$ 13,456,913</u>
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37 MEANS OF FINANCE:

38 State General Fund by:		
39 Interagency Transfers	\$ 3,108,452	\$ 1,718,452
40 Fees & Self-generated Revenues from Prior		
41 and Current Year Collections per		
42 R.S. 39:1405.1 and per R.S. 49:321.1	\$ 10,882,621	\$ 10,927,006

1	Statutory Dedications:		
2	Louisiana Quality Education Support Fund	\$ 449,093	\$ 449,093
3	Education Excellence Fund	\$ 114,240	\$ 114,240
4	Health Excellence Fund	\$ 114,242	\$ 114,242
5	TOPS Fund	\$ 114,240	\$ 114,240
6	Medicaid Trust Fund for the Elderly	\$ 19,640	\$ 19,640

7	TOTAL MEANS OF FINANCING:	<u>\$ 14,802,528</u>	<u>\$ 13,456,913</u>
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8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 8,358,604	\$ 8,455,095
10	Operating Expenses	\$ 1,769,488	\$ 1,740,520
11	Professional Services	\$ 179,147	\$ 179,147
12	Other Charges	\$ 4,402,474	\$ 2,989,336
13	Acquisitions/Major Repairs	\$ 92,815	\$ 92,815

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,802,528</u>	<u>\$ 13,456,913</u>
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15	Payable out of the State General Fund by		
16	Interagency Transfers from the Hurricane Ida		
17	Recovery Fund to the Administrative Program		
18	for administration of the recovery program		\$ 927,840

19	Payable out of the State General Fund (Direct)		
20	to the Administrative Program for an online		
21	reporting system of public school board finances,		
22	including one (1) authorized position, in the event		
23	that House Bill No. 462 of the 2023 Regular Session		
24	of the Louisiana Legislature becomes law		\$ 232,710

25 **DEPARTMENT OF PUBLIC SERVICE**

26 **04-158 PUBLIC SERVICE COMMISSION**

27	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
28	Administrative -		
29	Authorized Positions	(31)	(31)
30	Expenditures	\$ 4,073,445	\$ 4,084,030

31 **Program Description:** *Provides support to all programs of the Commission through policy*
 32 *development, communications, and dissemination of information. Provides technical and*
 33 *legal support to all programs to ensure that all cases are processed through the Commission*
 34 *in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and*
 35 *complaints are sufficiently monitored and addressed efficiently.*

36	Support Services -		
37	Authorized Positions	(21)	(21)
38	Expenditures	\$ 2,484,919	\$ 2,579,964

39 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed before*
 40 *the Commission with respect to prudence and adequacy of those rates; manages the process*
 41 *of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and*
 42 *recommendations to the Commissioners which are just, impartial, professional, orderly,*
 43 *efficient, and which generate the highest degree of public confidence in the Commission's*
 44 *integrity and fairness.*

45	Motor Carrier Registration -		
46	Authorized Positions	(6)	(6)
47	Expenditures	\$ 658,814	\$ 745,893

1 **Program Description:** *Provides fair and impartial regulations of intrastate common and*
 2 *contract carriers offering services for hire, is responsible for the regulation of the financial*
 3 *responsibility and lawfulness of interstate motor carriers operating into or through*
 4 *Louisiana in interstate commerce, and provides fair and equal treatment in the application*
 5 *and enforcement of motor carrier laws.*

6	District Offices -		
7	Authorized Positions	(37)	(37)
8	Expenditures	\$ 3,284,137	\$ 3,244,056

9 **Program Description:** *Provides accessibility and information to the public through district*
 10 *offices and satellite offices located in each of the five Public Service Commission districts.*
 11 *District offices handle consumer complaints, hold meetings with consumer groups and*
 12 *regulated companies, and administer rules, regulations, and state and federal laws at a local*
 13 *level.*

14	TOTAL EXPENDITURES	\$ 10,501,315	\$ 10,653,943
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15 MEANS OF FINANCE:

16 State General Fund by:

17	Fees & Self-generated Revenues Dedicated		
18	Fund Accounts:		
19	Motor Carrier Regulation Dedicated		
20	Fund Account	\$ 227,490	\$ 227,490
21	Utility and Carrier Inspection and		
22	Supervision Dedicated Fund Account	\$ 10,042,409	\$ 10,201,367
23	Telephonic Solicitation Relief Dedicated		
24	Fund Account	\$ 231,416	\$ 225,086

25	TOTAL MEANS OF FINANCING	\$ 10,501,315	\$ 10,653,943
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 9,024,966	\$ 9,112,462
28	Operating Expenses	\$ 499,335	\$ 538,930
29	Professional Services	\$ 5,000	\$ 5,000
30	Other Charges	\$ 894,044	\$ 910,116
31	Acquisitions/Major Repairs	\$ 77,970	\$ 87,435

32	TOTAL BY EXPENDITURE CATEGORY	\$ 10,501,315	\$ 10,653,943
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33 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

34 **04-160 AGRICULTURE AND FORESTRY**

35	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
36	Management and Finance -		
37	Authorized Positions	(111)	(111)
38	Expenditures	\$ 22,167,116	\$ 23,437,624

39 **Program Description:** *Centrally manages revenue, purchasing, payroll, computer*
 40 *functions and support services (budget preparation, fiscal, legal, procurement, property*
 41 *control, human resources, fleet and facility management, distribution of commodities*
 42 *donated by the United States Department of Agriculture (USDA), auditing, management and*
 43 *information systems, print shop, mail room, document imaging and district office clerical*
 44 *support, as well as management of the Department of Agriculture and Forestry's funds).*

45	Agricultural and Environmental Sciences -		
46	Authorized Positions	(110)	(110)
47	Authorized Other Charges Positions	(2)	(2)
48	Expenditures	\$ 13,868,700	\$ 14,624,872

1 **Program Description:** *Samples and inspects seeds, fertilizers and pesticides; enforces*
 2 *quality requirements and guarantees for such materials; assists farmers in their safe and*
 3 *effective application, including remediation of improper pesticide application; and licenses*
 4 *and permits horticulture related businesses.*

5	Animal Health and Food Safety -		
6	Authorized Positions	(104)	(104)
7	Expenditures	\$ 14,889,426	\$ 15,611,052

8 **Program Description:** *Conducts inspection of meat and meat products, eggs, and fish and*
 9 *fish products; controls and eradicates infectious diseases of animals and poultry; and*
 10 *ensures the quality and condition of fresh produce and grain commodities. Also responsible*
 11 *for the licensing of livestock dealers, the supervision of auction markets, and the control of*
 12 *livestock theft and nuisance animals.*

13	Agro-Consumer Services -		
14	Authorized Positions	(74)	(74)
15	Expenditures	\$ 7,909,815	\$ 8,381,493

16 **Program Description:** *Regulates weights and measures; licenses weigh masters, scale*
 17 *companies and technicians; licenses and inspects bonded farm warehouses and milk*
 18 *processing plants; and licenses grain dealers, warehouses and cotton buyers; providing*
 19 *regulatory services to ensure consumer protection for Louisiana producers and consumers.*

20	Forestry -		
21	Authorized Positions	(181)	(181)
22	Expenditures	\$ 28,699,620	\$ 20,301,003

23 **Program Description:** *Promotes sound forest management practices and provides*
 24 *technical assistance, insect and disease control, and law enforcement for the state's forest*
 25 *lands; conducts fire detection and suppression activities using surveillance aircraft, fire*
 26 *towers, and fire crews; also provides conservation, education and urban forestry expertise.*

27	Soil and Water Conservation -		
28	Authorized Positions	(10)	(10)
29	Expenditures	\$ <u>2,140,110</u>	\$ <u>2,185,117</u>

30 **Program Description:** *Oversees a delivery network of local soil and water conservation*
 31 *districts that provide assistance to land managers in conserving and restoring water quality,*
 32 *wetlands and soil. Also serves as the official state cooperative program with the Natural*
 33 *Resources Conservation Service of the United States Department of Agriculture.*

34	TOTAL EXPENDITURES	\$ <u>89,674,787</u>	\$ <u>84,541,161</u>
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35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 26,255,486	\$ 23,597,342
37	State General Fund by:		
38	Interagency Transfers	\$ 387,345	\$ 387,345
39	Fees & Self-generated Revenues	\$ 7,294,299	\$ 8,253,309
40	Statutory Dedications:		
41	Agricultural Commodity Dealers &		
42	Warehouse Fund	\$ 2,167,467	\$ 2,211,591
43	Feed and Fertilizer Fund	\$ 3,004,748	\$ 2,838,323
44	Forest Protection Fund	\$ 820,000	\$ 820,000
45	Forestry Productivity Fund	\$ 350,000	\$ 350,000
46	Horticulture and Quarantine Fund	\$ 2,600,000	\$ 2,600,000
47	Livestock Brand Commission Fund	\$ 10,000	\$ 10,000
48	Louisiana Agricultural Finance		
49	Authority Fund	\$ 11,800,062	\$ 11,800,062
50	Pesticide Fund	\$ 6,228,045	\$ 6,361,859
51	Petroleum Products Fund	\$ 4,175,665	\$ 4,502,926

1	Seed Fund	\$ 1,126,313	\$ 1,126,313
2	Structural Pest Control Commission Fund	\$ 1,540,547	\$ 1,552,031
3	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
4	Weights & Measures Fund	\$ 2,784,529	\$ 3,065,872
5	Wildfire Suppression Subfund	\$ 1,282,195	\$ 1,059,271
6	Federal Funds	<u>\$ 17,648,086</u>	<u>\$ 13,804,917</u>

7 TOTAL MEANS OF FINANCING \$ 89,674,787 \$ 84,541,161

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 60,573,505	\$ 62,933,654
10	Operating Expenses	\$ 11,692,482	\$ 13,039,762
11	Professional Services	\$ 660,419	\$ 1,080,219
12	Other Charges	\$ 6,028,459	\$ 5,934,286
13	Acquisitions/Major Repairs	<u>\$ 10,719,922</u>	<u>\$ 1,553,240</u>

14 TOTAL BY EXPENDITURE CATEGORY \$ 89,674,787 \$ 84,541,161

15 Payable out of the State General Fund by
 16 Interagency Transfers from the Department of
 17 Environmental Quality to the Department of
 18 Agriculture and Forestry for the Lake St. Joseph
 19 Nutrient Loading Reduction through the Bipartisan
 20 Infrastructure Law Gulf Hypoxia Program \$ 50,000

21 Payable out of the State General Fund by
 22 Interagency Transfers from the Coastal Protection
 23 and Restoration Authority to the Soil and Water
 24 Conservation Program for the Vegetated
 25 Planting Program \$ 100,000

26 Payable out of the State General Fund by
 27 Statutory Dedications out of the Weights and
 28 Measures Fund to the Agro-Consumer Services
 29 Program for salaries and related benefits of
 30 Agriculture Specialists \$ 128,643

31 **DEPARTMENT OF INSURANCE**

32 **04-165 COMMISSIONER OF INSURANCE**

33	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
34	Administrative/Fiscal Program -		
35	Authorized Positions	(70)	(70)
36	Expenditures	\$ 15,473,348	\$ 18,312,352

37 **Program Description:** *Provides necessary administrative and operational support to the*
 38 *entire department, attracts insurers to the state in order to promote a more competitive*
 39 *market, works to stabilize the property insurance market and provide outreach and*
 40 *consumer assistance.*

41	Market Compliance Program -		
42	Authorized Positions	(152)	(152)
43	Expenditures	<u>\$ 21,496,289</u>	<u>\$ 21,355,816</u>

44 **Program Description:** *Regulates the insurance industry in the state (licensing of*
 45 *producers, insurance adjusters, public adjusters, and insurers) and serves as advocate for*
 46 *the state's insurance consumers.*

47 TOTAL EXPENDITURES \$ 36,969,637 \$ 39,668,168

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 33,603,842	\$ 36,366,002
4	Fees & Self-generated Revenues Dedicated		
5	Fund Accounts:		
6	Administrative Dedicated Fund Account		
7	of the Department of Insurance	\$ 1,221,419	\$ 1,157,790
8	Automobile Theft and Insurance Fraud		
9	Prevention Authority Dedicated		
10	Fund Account	\$ 227,000	\$ 227,000
11	Insurance Fraud Investigation Dedicated		
12	Fund Account	\$ 721,705	\$ 721,705
13	Federal Funds	<u>\$ 1,195,671</u>	<u>\$ 1,195,671</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 36,969,637</u>	<u>\$ 39,668,168</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 26,444,702	\$ 26,165,760
17	Operating Expenses	\$ 3,010,982	\$ 3,109,982
18	Professional Services	\$ 4,728,446	\$ 4,648,446
19	Other Charges	\$ 2,137,815	\$ 5,044,288
20	Acquisitions/Major Repairs	<u>\$ 647,692</u>	<u>\$ 699,692</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,969,637</u>	<u>\$ 39,668,168</u>

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

28	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
29	Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
30	Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
31	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
32	Research and Development Tax Credit	R.S. 47:6015	\$ 6,500,000
33	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 83,042,000
34	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
35	New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
36	University Research and Development Parks	R.S. 17:3389	Not in Effect
37	Industrial Tax Equalization Program	R.S. 47:3201	\$ 5,540,000
38	-	R.S. 47:3205	
39	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 0
40	-	R.S. 47:4306	
41	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 38,700,000
42	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 75,000
43	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
44	Technology Commercialization Credit and		
45	Jobs Program	R.S. 51:2351	Not in Effect
46	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 3,050,000
47	Musical and Theatrical Productions Income Tax		
48	Credit	R.S. 47:6034	\$ 3,500,000
49	Retention and Modernization Act	R.S. 51:2399.1	\$ 7,500,000
50	-	R.S. 51.2399.6	
51	Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
52	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 155,000,000

1	Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
2	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

3 **05-251 OFFICE OF THE SECRETARY**

4	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
5	Executive & Administration Program -		
6	Authorized Positions	(35)	(38)
7	Expenditures	<u>\$ 24,151,558</u>	<u>\$ 20,085,905</u>

8 **Program Description:** *Provides leadership, along with quality administrative and legal*
 9 *services, which sustains and promotes a globally competitive business climate that retains,*
 10 *creates, and attracts quality jobs and increased investment for the benefit of the people of*
 11 *Louisiana.*

12	TOTAL EXPENDITURES	<u>\$ 24,151,558</u>	<u>\$ 20,085,905</u>
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 23,817,716	\$ 20,085,905
15	State General Fund by:		
16	Statutory Dedications:		
17	Louisiana Economic Development Fund	<u>\$ 333,842</u>	<u>\$ 0</u>

18	TOTAL MEANS OF FINANCING	<u>\$ 24,151,558</u>	<u>\$ 20,085,905</u>
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19 **BY EXPENDITURE CATEGORY:**

20	Personal Services	\$ 5,675,237	\$ 5,960,416
21	Operating Expenses	\$ 1,014,031	\$ 995,721
22	Professional Services	\$ 1,282,333	\$ 645,000
23	Other Charges	\$ 16,179,957	\$ 12,484,768
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,151,558</u>	<u>\$ 20,085,905</u>
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26 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

27	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
28	Business Development Program -		
29	Authorized Positions	(64)	(63)
30	Expenditures	<u>\$ 46,966,687</u>	<u>\$ 23,258,593</u>

31 **Program Description:** *Supports statewide economic development by providing expertise*
 32 *and incremental resources to leverage business opportunities; encouragement and*
 33 *assistance in the start-up of new businesses; opportunities for expansion and growth of*
 34 *existing business and industry, including small businesses; execution of an aggressive*
 35 *business recruitment program; partnering relationships with communities for economic*
 36 *growth; expertise in the development and optimization of global opportunities for trade and*
 37 *inbound investments; cultivation of top regional economic development assets; protection*
 38 *and growth of the state's military and federal presence; communication, advertising, and*
 39 *marketing of the state as a premier location to do business; and business intelligence to*
 40 *support these efforts.*

41	Business Incentives Program -		
42	Authorized Positions	(14)	(12)
43	Authorized Other Charges Positions	(0)	(4)
44	Expenditures	<u>\$ 2,132,675</u>	<u>\$ 7,574,533</u>

1 **Program Description:** *Administers the department's business incentives products through*
 2 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 3 *Industry.*

4 TOTAL EXPENDITURES \$ 49,099,362 \$ 30,833,126

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 33,762,808 \$ 15,975,427

7 State General Fund by:

8 Interagency Transfers \$ 125,000 \$ 175,000

9 Fees and Self-generated Revenues from prior
 10 and current year collections \$ 3,782,998 \$ 3,432,364

11 Fees & Self-generated Revenues Dedicated
 12 Fund Accounts:

13 Louisiana Entertainment Development
 14 Dedicated Fund Account \$ 3,324,026 \$ 2,700,000

15 Statutory Dedications:

16 Louisiana Economic Development Fund \$ 269,415 \$ 0

17 Small Business Innovation Retention Fund \$ 1,105,000 \$ 0

18 Small Business Innovation Recruitment
 19 Fund \$ 500,000 \$ 0

20 Small Business Innovation Fund \$ 150,000 \$ 0

21 Marketing Fund \$ 4,000,000 \$ 2,000,000

22 Federal Funds \$ 2,080,115 \$ 6,550,335

23 TOTAL MEANS OF FINANCING \$ 49,099,362 \$ 30,833,126

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 9,263,185 \$ 9,337,372

26 Operating Expenses \$ 882,570 \$ 866,570

27 Professional Services \$ 9,470,856 \$ 4,647,307

28 Other Charges \$ 29,482,751 \$ 15,981,877

29 Acquisitions/Major Repairs \$ 0 \$ 0

30 TOTAL BY EXPENDITURE CATEGORY \$ 49,099,362 \$ 30,833,126

31 Payable out of the State General Fund by
 32 Statutory Dedications out of the Small Business
 33 Innovation Recruitment Fund to the Business
 34 Development Program for small business
 35 innovation research grants \$ 500,000

36 Payable out of the State General Fund by
 37 Statutory Dedications out of the Small Business
 38 Innovation Retention Fund to the Business
 39 Development Program for small business
 40 innovation research grants \$ 1,105,000

41 The commissioner of administration is hereby authorized and directed to adjust the means
 42 of financing for the Business Development Program by reducing the appropriation out of the
 43 State General Fund (Direct) by (\$50,000).

44 Payable out of the State General Fund (Direct)
 45 to the Business Development Program for the
 46 Louisiana Chamber of Commerce Foundation \$ 500,000

1 Payable out of the State General Fund (Direct)
 2 to the Business Development Program to support
 3 regional economic development activities
 4 statewide and to be distributed equally among
 5 the eight regional economic development
 6 organizations as recognized by the Department
 7 of Economic Development \$ 2,000,000

8 **SCHEDULE 06**

9 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

10 **INCENTIVE EXPENDITURE FORECAST**

11 In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing
 12 of the incentive expenditure programs due to the most recent Revenue Estimating
 13 Conference (REC) forecast. This department administers the following incentive
 14 expenditure programs:

15 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
16 Atchafalaya Trace Heritage Area Development	R.S. 25:1226	\$ 0
17 Cane River Heritage Tax Credit	R.S. 47:6026	\$ 0
18 Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	\$ \$125,000,000

19 **06-261 OFFICE OF THE SECRETARY**

20 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
21 Administrative Program -		
22 Authorized Positions	(10)	(10)
23 Expenditures	\$ 21,930,725	\$ 6,282,038

24 **Program Description:** *The mission of the Office of the Secretary is to position Louisiana*
 25 *to lead through action in defining a New South through Culture, Recreation and Tourism,*
 26 *through the development and implementation of strategic and integrated approaches to*
 27 *management of the Office of State Parks, the Office of Tourism, the Office of State Museum,*
 28 *the Office of Cultural Development, and the Office of State Library.*

29 Management and Finance Program -		
30 Authorized Positions	(42)	(39)
31 Expenditures	\$ 9,354,466	\$ 7,067,875

32 **Program Description:** *The mission of the Office of Management and Finance is to direct*
 33 *the mandated functions of human resources, fiscal and information services for the six*
 34 *offices within the Department of Culture, Recreation and Tourism and the Office of the*
 35 *Lieutenant Governor to support them in the accomplishment of their stated goals and*
 36 *objectives. The Office of Management and Finance will provide the highest quality of fiscal,*
 37 *human resources and information services and enhance communications with the six offices*
 38 *within the Department of Culture, Recreation, and Tourism and the Office of the Lieutenant*
 39 *Governor in order to ensure compliance with legislative mandates and increase efficiency*
 40 *and productivity.*

41 Louisiana Seafood Promotion & Marketing Board -		
42 Authorized Positions	(3)	(3)
43 Expenditures	\$ 591,349	\$ 602,749

44 **Program Description:** *The mission of the Louisiana Seafood Promotion and Marketing*
 45 *Board is to give assistance to the state's seafood industry through product promotion and*
 46 *market development in order to enhance the economic well-being of the industry and of the*
 47 *state, while increasing consumption and value of Louisiana Seafood products.*

48 TOTAL EXPENDITURES	<u>\$ 31,876,540</u>	<u>\$ 13,952,662</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 24,955,332	\$ 11,393,982
3	State General Fund by:		
4	Interagency Transfers	\$ 6,546,217	\$ 1,639,129
5	Fees and Self-generated Revenues	\$ 85,440	\$ 0
6	Statutory Dedications:		
7	Litter Abatement and Education Account	\$ 0	\$ 630,000
8	Seafood Promotion and Marketing Fund	\$ 289,551	\$ 289,551
9	TOTAL MEANS OF FINANCING	<u>\$ 31,876,540</u>	<u>\$ 13,952,662</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 5,633,638	\$ 6,405,823
12	Operating Expenses	\$ 156,182	\$ 156,182
13	Professional Services	\$ 32,848	\$ 32,848
14	Other Charges	\$ 26,053,872	\$ 7,357,809
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,876,540</u>	<u>\$ 13,952,662</u>

17 Payable out of the State General Fund (Direct)
 18 to the Administrative Program \$ 2,000,000

19 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

20	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
21	Library Services-		
22	Authorized Positions	(48)	(48)
23	Expenditures	<u>\$ 8,524,209</u>	<u>\$ 8,573,304</u>

24 **Program Description:** *The mission of the State Library of Louisiana is to foster a culture*
 25 *of literacy, promote awareness of our state's rich literary heritage, and ensure public access*
 26 *to and preserve informational, educational, cultural, and recreational resources, especially*
 27 *those unique to Louisiana.*

28	TOTAL EXPENDITURES	<u>\$ 8,524,209</u>	<u>\$ 8,573,304</u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 4,881,733	\$ 4,972,828
31	State General Fund by:		
32	Interagency Transfers	\$ 821,436	\$ 821,436
33	Fees and Self-generated Revenues	\$ 132,000	\$ 90,000
34	Federal Funds	\$ 2,689,040	\$ 2,689,040
35	TOTAL MEANS OF FINANCING	<u>\$ 8,524,209</u>	<u>\$ 8,573,304</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 4,828,729	\$ 4,734,663
38	Operating Expenses	\$ 334,289	\$ 436,421
39	Professional Services	\$ 6,597	\$ 6,597
40	Other Charges	\$ 3,354,594	\$ 3,395,623
41	Acquisitions/Major Repairs	\$ 0	\$ 0
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,524,209</u>	<u>\$ 8,573,304</u>

1 **06-263 OFFICE OF STATE MUSEUM**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Museum -		
4	Authorized Positions	(68)	(68)
5	Expenditures	<u>\$ 8,415,611</u>	<u>\$ 8,587,381</u>

6 **Program Description:** *The mission of the Office of State Museum is to maintain the*
 7 *Louisiana State Museum as a true statewide museum system that is accredited by the*
 8 *American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and*
 9 *artifacts that reveal Louisiana’s history and culture and to present those items using both*
 10 *traditional and innovative technology to educate, enlighten, and provide enjoyment for the*
 11 *people of Louisiana and its visitors.*

12	TOTAL EXPENDITURES	<u>\$ 8,415,611</u>	<u>\$ 8,587,381</u>
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 5,779,094	\$ 5,950,864
15	State General Fund by:		
16	Interagency Transfers	\$ 1,440,474	\$ 1,440,474
17	Fees and Self-generated Revenues	<u>\$ 1,196,043</u>	<u>\$ 1,196,043</u>

18	TOTAL MEANS OF FINANCING	<u>\$ 8,415,611</u>	<u>\$ 8,587,381</u>
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19 Provided however, and notwithstanding any law to the contrary, prior year Self-generated
 20 Revenues derived from the sale of deaccessioned collection items shall be carried forward
 21 and shall be available for expenditure.

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 5,874,595	\$ 5,931,695
24	Operating Expenses	\$ 1,172,868	\$ 1,319,568
25	Professional Services	\$ 0	\$ 0
26	Other Charges	\$ 1,256,146	\$ 1,336,118
27	Acquisitions/Major Repairs	<u>\$ 112,002</u>	<u>\$ 0</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,415,611</u>	<u>\$ 8,587,381</u>
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29 **06-264 OFFICE OF STATE PARKS**

30	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
31	Parks and Recreation -		
32	Authorized Positions	(303)	(311)
33	Authorized Other Charges Positions	(6)	(6)
34	Expenditures	<u>\$ 49,245,512</u>	<u>\$ 44,820,117</u>

35 **Program Description:** *The mission of the Parks and Recreation program is to serve the*
 36 *citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or*
 37 *exceptional scenic value; planning, developing, and operating sites that provide outdoor*
 38 *recreation opportunities in natural surroundings; preserving and interpreting historical and*
 39 *scientific sites of statewide importance; and administering intergovernmental programs*
 40 *related to outdoor recreation and trails.*

41	TOTAL EXPENDITURES	<u>\$ 49,245,512</u>	<u>\$ 44,820,117</u>
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42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$ 17,424,173	\$ 18,956,994
44	State General Fund by:		
45	Interagency Transfers	\$ 224,122	\$ 224,122
46	Fees and Self-generated Revenues	\$ 1,179,114	\$ 1,179,114
47	Fees and Self-generated Revenues Dedicated		

1	Fund Accounts:		
2	Louisiana State Parks Improvement and	\$ 24,007,113	\$ 18,048,897
3	Repair Dedicated Fund Account		
4	Poverty Point Reservoir Development	\$ 500,000	\$ 500,000
5	Dedicated Fund Account		
6	Federal Funds	<u>\$ 5,910,990</u>	<u>\$ 5,910,990</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 49,245,512</u>	<u>\$ 44,820,117</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 22,376,910	\$ 24,417,609
10	Operating Expenses	\$ 8,196,400	\$ 8,186,465
11	Professional Services	\$ 67,667	\$ 67,667
12	Other Charges	\$ 11,421,231	\$ 10,691,459
13	Acquisitions/Major Repairs	<u>\$ 7,183,304</u>	<u>\$ 1,456,917</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 49,245,512</u>	<u>\$ 44,820,117</u>

15 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

16	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
17	Cultural Development -		
18	Authorized Positions	(21)	(20)
19	Authorized Other Charges Positions	(6)	(6)
20	Expenditures	\$ 4,590,467	\$ 4,483,553

21 **Program Description:** *The mission of the Cultural Development program is to administer*
 22 *statewide programs, provide technical assistance and education to survey and preserve*
 23 *Louisiana’s historic buildings and sites—both historic and archaeological as well as objects*
 24 *that convey the state’s rich heritage and French language through the program’s major*
 25 *components: Historic Preservation, Archaeology, and the Council for Development of*
 26 *French in Louisiana.*

27	Arts Program -		
28	Authorized Positions	(7)	(7)
29	Expenditures	\$ 3,026,728	\$ 2,999,124

30 **Program Description:** *The mission of the Arts program is to be a catalyst for participation,*
 31 *education, development, and promotion of excellence in the arts, which is an essential and*
 32 *unique part of life in Louisiana. It is the responsibility of the Arts program to support*
 33 *established arts institutions, nurture emerging arts organizations, assist individual artists,*
 34 *encourage the expansion of audiences, and stimulate public participation in the arts while*
 35 *developing Louisiana’s cultural economy.*

36	Administrative Program -		
37	Authorized Positions	(4)	(5)
38	Authorized Other Charges Positions	(1)	(1)
39	Expenditures	<u>\$ 941,901</u>	<u>\$ 948,973</u>

40 **Program Description:** *The mission of the Administrative program is to support the*
 41 *programmatic missions and goals of the divisions of Arts, Archaeology, Historic*
 42 *Preservation, and the Council for Development of French in Louisiana.*

43	TOTAL EXPENDITURES	<u>\$ 8,559,096</u>	<u>\$ 8,431,650</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 2,450,470	\$ 2,340,714
3	State General Fund by:		
4	Interagency Transfers	\$ 2,519,280	\$ 2,501,590
5	Fees & Self-generated Revenues	\$ 802,230	\$ 802,230
6	Federal Funds	<u>\$ 2,787,116</u>	<u>\$ 2,787,116</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 8,559,096</u>	<u>\$ 8,431,650</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 3,495,991	\$ 3,448,492
10	Operating Expenses	\$ 232,538	\$ 232,538
11	Professional Services	\$ 5,178	\$ 5,178
12	Other Charges	\$ 4,807,699	\$ 4,745,442
13	Acquisitions/Major Repairs	<u>\$ 17,690</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,559,096</u>	<u>\$ 8,431,650</u>

15 Payable out of Federal Funds to the Cultural
 16 Development Program for initiatives to benefit the
 17 Atchafalaya National Heritage Area \$ 250,000

18 EXPENDITURES:

19 Payments to Cultural Development Program for
 20 one (1) authorized position for the Council for
 21 Development of French in Louisiana \$ 100,000

22 TOTAL EXPENDITURES \$ 100,000

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 50,000
 25 State General Fund by:
 26 Interagency Transfers \$ 50,000

27 TOTAL MEANS OF FINANCING \$ 100,000

28 Payable out of the State General Fund (Direct)
 29 to the Cultural Development Program for the
 30 Atchafalaya National Heritage Area \$ 100,000

31 **06-267 OFFICE OF TOURISM**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Administrative -		
34	Authorized Positions	(7)	(7)
35	Expenditures	\$ 2,541,022	\$ 2,055,223

36 **Program Description:** *The mission of the Administrative program is to coordinate the*
 37 *efforts and initiatives of the other programs in the Office of Tourism with the advertising*
 38 *agency, other agencies in the department, and other public and private travel industry*
 39 *partners in order to achieve the greatest impact on the tourism industry in Louisiana.*

40	Marketing -		
41	Authorized Positions	(18)	(18)
42	Authorized Other Charges Positions	(1)	(1)
43	Expenditures	\$ 47,199,411	\$ 29,340,118

44 **Program Description:** *The mission of the Marketing program is to provide advertising and*
 45 *publicity for the assets of Louisiana; to design, produce, and distribute advertising materials*
 46 *in all media; and to reach as many potential tourists as possible with an invitation to visit*
 47 *Louisiana.*

1	Welcome Centers -		
2	Authorized Positions	(51)	(51)
3	Expenditures	\$ 4,004,648	\$ 4,356,905

4 **Program Description:** *The mission of Louisiana’s Welcome Centers, which are located*
 5 *along major highways entering the state and in two of Louisiana’s largest cities, is to*
 6 *provide a safe, friendly environment in which to welcome visitors, provide them information*
 7 *about area attractions, and to encourage them to spend more time in the state.*

8	TOTAL EXPENDITURES	\$ 53,745,081	\$ 35,752,246
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9 MEANS OF FINANCE:

10	State General Fund (Direct)	\$ 1,000,000	\$ 501,896
11	State General Fund by:		
12	Interagency Transfers	\$ 43,216	\$ 43,216
13	Fees & Self-generated Revenues	\$ 42,248,782	\$ 31,107,134
14	Statutory Dedications:		
15	Louisiana Tourism Revival Fund	\$ 665,128	\$ 0
16	Major Events Incentive Fund	\$ 9,500,000	\$ 4,000,000
17	Federal Funds	\$ 287,955	\$ 100,000

18	TOTAL MEANS OF FINANCING	\$ 53,745,081	\$ 35,752,246
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 5,729,196	\$ 6,303,182
21	Operating Expenses	\$ 5,278,148	\$ 5,267,914
22	Professional Services	\$ 10,585,122	\$ 12,418,434
23	Other Charges	\$ 32,011,992	\$ 11,662,716
24	Acquisitions/Major Repairs	\$ 140,623	\$ 100,000

25	TOTAL BY EXPENDITURE CATEGORY	\$ 53,745,081	\$ 35,752,246
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26 Provided, however, that of the funds appropriated herein from the State General Fund by
 27 Fees & Self-generated Revenues, the amount of \$50,000 from the Marketing Program shall
 28 be transferred by interagency transfers to the Cultural Development Program for one (1)
 29 authorized position for the Council for the Development of French in Louisiana. Provided,
 30 further, that of the funds appropriated herein to the Marketing Program, the sum of \$45,000
 31 shall be used for major events economic impact studies.

32	Payable out of the State General Fund (Direct)		
33	to the Administrative Program for New Orleans		
34	and Company		\$ 500,000

35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Major Events		
37	Incentive Fund to the Marketing Program for the		
38	Greater New Orleans Sports Foundation for the		
39	New Orleans Super Bowl Host Committee		\$ 5,000,000

40 **SCHEDULE 07**

41 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

42 **07-273 ADMINISTRATION**

43	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
44	Office of the Secretary -		
45	Authorized Positions	(76)	(76)
46	Expenditures	\$ 13,049,221	\$ 13,329,238

1 **Program Description:** *The mission of the Office of the Secretary is to provide*
 2 *administrative direction and accountability for all programs under the jurisdiction of the*
 3 *Department of Transportation and Development (DOTD), to provide related*
 4 *communications between the department and other government agencies, the transportation*
 5 *industry, and the general public, and to foster institutional change for the efficient and*
 6 *effective management of people, programs and operations through innovation and*
 7 *deployment of advanced technologies.*

8	Office of Management and Finance -		
9	Authorized Positions	(125)	(125)
10	Expenditures	\$ 43,894,265	\$ 41,772,417

11 **Program Description:** *The mission of the Office of Management and Finance is to specify,*
 12 *procure and allocate resources necessary to support the mission of the Department of*
 13 *Transportation and Development (DOTD).*

14	TOTAL EXPENDITURES	\$ 56,943,486	\$ 55,101,655
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15 MEANS OF FINANCE:

16	State General Fund by:		
17	Interagency Transfers	\$ 21,976	\$ 21,976
18	Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
19	Statutory Dedications:		
20	Transportation Trust Fund -		
21	Federal Receipts	\$ 12,295,496	\$ 12,295,496
22	Transportation Trust Fund - Regular	\$ 44,599,509	\$ 42,757,678

23	TOTAL MEANS OF FINANCING	\$ 56,943,486	\$ 55,101,655
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 24,722,722	\$ 25,527,874
26	Operating Expenses	\$ 1,653,176	\$ 1,653,176
27	Professional Services	\$ 4,541,215	\$ 4,210,903
28	Other Charges	\$ 26,026,373	\$ 23,709,702
29	Acquisitions/Major Repairs	\$ 0	\$ 0

30	TOTAL BY EXPENDITURE CATEGORY	\$ 56,943,486	\$ 55,101,655
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31 **07-276 ENGINEERING AND OPERATIONS**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Engineering -		
34	Authorized Positions	(549)	(549)
35	Expenditures	\$ 153,765,788	\$ 132,213,794

36 **Program Description:** *The mission of the Engineering Program is to develop, construct*
 37 *and operate a safe, cost-effective and efficient highway and public infrastructure system*
 38 *which will satisfy the needs of the public and serve the economic development of the State*
 39 *in an environmentally compatible manner.*

40	Office of Planning -		
41	Authorized Positions	(76)	(76)
42	Expenditures	\$ 60,624,672	\$ 60,681,517

43 **Program Description:** *The mission of the Office of Planning is to provide overall direction*
 44 *and long-range planning for Louisiana's transportation system and to administer the*
 45 *planning and programming functions of the Department related to highways, bridge and*
 46 *pavement management, data collection and analysis, congestion, safety, and public*
 47 *transportation/transit.*

1	Operations -		
2	Authorized Positions	(3,437)	(3,437)
3	Expenditures	\$ 489,698,462	\$ 476,403,455

4 **Program Description:** *The mission of the Operations Program is to operate and maintain*
 5 *a safe, cost effective and efficient highway system; maintain and operate the department's*
 6 *fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.*

7	Aviation -		
8	Authorized Positions	(12)	(12)
9	Expenditures	\$ 2,458,867	\$ 2,525,206

10 **Program Description:** *The mission of the Aviation Program is overall responsibility for*
 11 *management, development, and guidance for Louisiana's aviation system of over 650 public*
 12 *and private airports and heliports. The Program's clients are the Federal Aviation*
 13 *Administration (FAA) for whom it monitors all publicly owned airports within the state to*
 14 *determine compliance with federal guidance, oversight, capital improvement grants,*
 15 *aviators, and the general public for whom it regulates airports and provides airways lighting*
 16 *and electronic navigation aides to enhance both flight and ground safety.*

17	Office of Multimodal Commerce -		
18	Authorized Positions	(12)	(12)
19	Expenditures	\$ 4,530,757	\$ 2,560,351

20 **Program Description:** *The mission of the Office of Multimodal Commerce is to administer*
 21 *the planning and programming functions of the Department related to commercial trucking,*
 22 *ports and waterways, and freight and passenger rail development, advise the Office of*
 23 *Planning on intermodal issues, and implement the master plan as it relates to intermodal*
 24 *transportation.*

25	TOTAL EXPENDITURES	\$ 711,078,546	\$ 674,384,323
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 11,338,531	\$ 8,000,000
28	State General Fund by:		
29	Interagency Transfers	\$ 69,173,218	\$ 50,846,516
30	Fees & Self-generated Revenues	\$ 44,164,444	\$ 28,655,910
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Louisiana Bicycle and Pedestrian		
34	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
35	Right-of-Way Permit Processing		
36	Dedicated Fund Account	\$ 430,000	\$ 430,000
37	LTRC Transportation Training and		
38	Education Center Dedicated		
39	Fund Account	\$ 484,840	\$ 724,590
40	Statutory Dedications:		
41	Transportation Trust Fund -		
42	Federal Receipts	\$ 158,656,926	\$ 164,907,507
43	Transportation Trust Fund - Regular	\$ 389,473,177	\$ 384,059,767
44	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
45	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
46	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
47	Federal Funds	\$ 31,209,540	\$ 30,612,163

48	TOTAL MEANS OF FINANCING	\$ 711,078,546	\$ 674,384,323
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 393,497,152	\$ 410,164,990
3	Operating Expenses	\$ 58,948,526	\$ 62,125,768
4	Professional Services	\$ 85,322,317	\$ 69,279,346
5	Other Charges	\$ 117,819,497	\$ 107,807,297
6	Acquisitions/Major Repairs	<u>\$ 55,491,054</u>	<u>\$ 28,257,220</u>

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 711,078,546</u>	<u>\$ 677,634,621</u>
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8 Payable out of the State General Fund (Direct)
 9 to the Office of Multimodal Commerce for
 10 expanded Port Security Projects including, but
 11 not limited to, cybersecurity and drone detection \$ 5,000,000

12 Provided, however, that the funds appropriated herein for Port Security Projects shall be
 13 made available by the Department of Transportation and Development through a separate
 14 grant mechanism to Louisiana Ports that are eligible recipients of Port Program Awards.

15 Payable out of the State General Fund (Direct)
 16 to the Operations Program for Non-Federal
 17 Assistance roads in Acadia Parish \$ 200,000

18 Payable out of the State General Fund (Direct)
 19 to the Operations Program for signage on the
 20 P.B.S. Pinchback Building \$ 25,000

21 Payable out of the State General Fund (Direct)
 22 to the Operations Program for State Highway
 23 District 3 for asphalt overlay and related work on
 24 LA13 in Evangeline Parish from US167 to
 25 LA104 and other roads in Evangeline Parish \$ 190,000

26 Payable out of the State General Fund by
 27 Statutory Dedications out of the Transportation
 28 Trust Fund - Regular to the Operations Program
 29 for weight enforcement at stationary scales,
 30 including thirty-two (32) authorized positions \$ 3,250,298

31 Payable out of the State General Fund (Direct)
 32 to the Office of Planning for the Port of Fourchon
 33 FEED study for the Fourchon Island facility \$ 2,500,000

34 **SCHEDULE 08**

35 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

36 **CORRECTIONS SERVICES**

37 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 38 and Corrections, Corrections Services, may transfer, with the approval of the Commissioner
 39 of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)
 40 authorized positions and associated personal services funding from one budget unit to any
 41 other budget unit and/or between programs within any budget unit within this schedule. Not
 42 more than an aggregate of 100 positions and associated personal services may be transferred
 43 between budget units and/or programs within a budget unit without the approval of the Joint
 44 Legislative Committee on the Budget.

1 Provided, however, that the department shall submit a monthly status report to the
 2 commissioner of administration and the Joint Legislative Committee on the Budget, which
 3 format shall be determined by the Joint Legislative Committee on the Budget. Provided,
 4 further, that this report shall be submitted via letter and shall include, but is not limited to,
 5 actual and projected expenditures by agency by object code and projections of offender
 6 population and expenditures for Corrections Services and Local Housing of State Adult
 7 Offenders.

8 **08-400 CORRECTIONS – ADMINISTRATION**

9	EXPENDITURES:		<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Office of the Secretary -			
11	Authorized Positions		(32)	(32)
12	Expenditures	\$	4,662,190	\$ 5,033,272

13 **Program Description:** *Provides department wide administration, policy development,*
 14 *financial management, and audit functions; also operates the Crime Victim Services Bureau,*
 15 *Corrections Organized for Re-entry (CORe), and Project Clean Up.*

16	Office of Management and Finance -			
17	Authorized Positions		(75)	(75)
18	Expenditures	\$	67,975,374	\$ 57,746,679

19 **Program Description:** *Encompasses fiscal services, budget services, information services,*
 20 *food services, maintenance and construction, performance audit, training, procurement and*
 21 *contractual review, and human resource programs of the department. Ensures that the*
 22 *department's resources are accounted for in accordance with applicable laws and*
 23 *regulations.*

24	Adult Services -			
25	Authorized Positions		(111)	(111)
26	Expenditures	\$	50,935,866	\$ 48,454,634

27 **Program Description:** *Provides administrative oversight and support of the operational*
 28 *programs of the adult correctional institutions; leads and directs the department's audit*
 29 *team, which conducts operational audits of all adult institutions and assists all units with*
 30 *maintenance of American Correctional Association (ACA) accreditation; and supports the*
 31 *Administrative Remedy Procedure (offender grievance and disciplinary appeals).*

32	Board of Pardons and Parole -			
33	Authorized Positions		(17)	(17)
34	Expenditures	\$	1,402,927	\$ 1,438,312

35 **Program Description:** *Recommends clemency relief (computation of sentence, restoration*
 36 *of parole eligibility, pardon and restoration of rights) for offenders who have shown that*
 37 *they have been rehabilitated and have been or can become law-abiding citizens. The Board*
 38 *shall also determine the time and conditions of releases on parole of all adult offenders who*
 39 *are eligible for parole and determine and impose sanctions for violations of parole. No*
 40 *recommendation is implemented until the Governor signs the recommendation.*

41	TOTAL EXPENDITURES		<u>\$ 124,976,357</u>	<u>\$ 112,672,897</u>
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42	MEANS OF FINANCE:			
43	State General Fund (Direct)	\$	109,540,058	\$ 95,136,598
44	State General Fund by:			
45	Interagency Transfers	\$	11,640,466	\$ 13,740,466
46	Fees & Self-generated Revenues	\$	1,565,136	\$ 1,565,136
47	Federal Funds	\$	2,230,697	\$ 2,230,697

48	TOTAL MEANS OF FINANCING		<u>\$ 124,976,357</u>	<u>\$ 112,672,897</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 60,848,048	\$ 56,419,092
3	Operating Expenses	\$ 2,669,318	\$ 2,669,318
4	Professional Services	\$ 1,518,434	\$ 1,518,434
5	Other Charges	\$ 58,460,557	\$ 57,066,053
6	Acquisitions/Major Repairs	\$ <u>1,480,000</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>124,976,357</u>	\$ <u>117,672,897</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of finance for the Office of Management and Finance Program by reducing the appropriation
 10 out of the State General Fund (Direct) by (\$466,796) in the event that House Bill No. 523
 11 of the 2023 Regular Session of the Louisiana Legislature becomes law.

12 **08-402 LOUISIANA STATE PENITENTIARY**

13	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
14	Administration -		
15	Authorized Positions	(21)	(21)
16	Expenditures	\$ 21,774,287	\$ 21,574,128

17 **Program Description:** *Provides administration and institutional support. Administration*
 18 *includes the warden, institution business office, and American Correctional Association*
 19 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 20 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

21	Incarceration -		
22	Authorized Positions	(1,255)	(1,232)
23	Expenditures	\$ 136,094,520	\$ 139,812,939

24 **Program Description:** *Provides security; services related to the custody and care (offender*
 25 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 26 *for 4,967 offenders; and maintenance and support of the facility and equipment. Provides*
 27 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 28 *programs, religious guidance programs, recreational programs, on-the-job training, and*
 29 *institutional work programs. Provides medical services, dental services, mental health*
 30 *services, and substance abuse counseling (including a substance abuse coordinator and both*
 31 *Alcoholics Anonymous and Narcotics Anonymous activities).*

32	Auxiliary Account -		
33	Authorized Positions	(13)	(13)
34	Expenditures	\$ 5,699,141	\$ 5,776,015

35 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 36 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 37 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

38	Auxiliary Account – Rodeo -		
39	Authorized Positions	(0)	(0)
40	Expenditures	\$ <u>4,800,000</u>	\$ <u>4,800,000</u>

41 **Account Description:** *Funds expenditures necessary for production of the annual Angola*
 42 *Rodeo events, which are held each October and April. This Program is funded entirely from*
 43 *Fees & Self-generated Revenues derived from the sale of admission tickets, hobby-craft sales*
 44 *commissions, advertising, and other miscellaneous sources.*

45	TOTAL EXPENDITURES	\$ <u>168,367,948</u>	\$ <u>171,963,082</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 155,979,711	\$ 159,497,971
3	State General Fund by:		
4	Interagency Transfers	\$ 172,500	\$ 172,500
5	Fees & Self-generated Revenues	<u>\$ 12,215,737</u>	<u>\$ 12,292,611</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 168,367,948</u>	<u>\$ 171,963,082</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 111,209,969	\$ 118,527,787
9	Operating Expenses	\$ 24,011,368	\$ 23,796,725
10	Professional Services	\$ 3,716,572	\$ 3,716,572
11	Other Charges	\$ 25,650,243	\$ 25,921,998
12	Acquisitions/Major Repairs	<u>\$ 3,779,796</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 168,367,948</u>	<u>\$ 171,963,082</u>

14 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

15	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
16	Administration -		
17	Authorized Positions	(10)	(10)
18	Expenditures	\$ 4,416,876	\$ 4,617,102

19 **Program Description:** *Provides administration and institutional support. Administration*
 20 *includes the warden, institution business office, and American Correctional Association*
 21 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 22 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

23	Incarceration -		
24	Authorized Positions	(318)	(341)
25	Expenditures	\$ 32,828,177	\$ 35,238,257

26 **Program Description:** *Provides security; services related to the custody and care (offender*
 27 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 28 *for 1,808 minimum and medium custody offenders; and maintenance and support of the*
 29 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 30 *academic and vocational programs, religious guidance programs, recreational programs,*
 31 *on-the-job training, and institutional work programs. Provides medical services (including*
 32 *an infirmary unit), dental services, mental health services, and substance abuse counseling*
 33 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 34 *Anonymous activities).*

35	Auxiliary Account -		
36	Authorized Positions	(4)	(4)
37	Expenditures	<u>\$ 1,907,557</u>	<u>\$ 1,935,614</u>

38 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 39 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 40 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

41	TOTAL EXPENDITURES	<u>\$ 39,152,610</u>	<u>\$ 41,790,973</u>
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42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$ 36,773,947	\$ 39,384,253
44	State General Fund by:		
45	Interagency Transfer	\$ 144,859	\$ 144,859
46	Fees & Self-generated Revenues	<u>\$ 2,233,804</u>	<u>\$ 2,261,861</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 39,152,610</u>	<u>\$ 41,790,973</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 29,193,358	\$ 31,984,602
3	Operating Expenses	\$ 4,898,034	\$ 4,898,034
4	Professional Services	\$ 435,565	\$ 435,565
5	Other Charges	\$ 4,119,153	\$ 4,472,772
6	Acquisitions/Major Repairs	\$ 506,500	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 39,152,610</u>	<u>\$ 41,790,973</u>
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8 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Administration -		
11	Authorized Positions	(7)	(7)
12	Expenditures	\$ 2,479,379	\$ 2,035,198

13 **Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

17	Incarceration -		
18	Authorized Positions	(254)	(254)
19	Expenditures	\$ 25,780,498	\$ 26,706,775

20 **Program Description:** *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 600 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

28	Auxiliary Account -		
29	Authorized Positions	(4)	(4)
30	Expenditures	<u>\$ 1,540,083</u>	<u>\$ 1,569,983</u>

31 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

34	TOTAL EXPENDITURES	<u>\$ 29,799,960</u>	<u>\$ 30,311,956</u>
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35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 28,049,696	\$ 28,531,792
37	State General Fund by:		
38	Interagency Transfers	\$ 72,430	\$ 72,430
39	Fees & Self-generated Revenues	<u>\$ 1,677,834</u>	<u>\$ 1,707,734</u>

40	TOTAL MEANS OF FINANCING	<u>\$ 29,799,960</u>	<u>\$ 30,311,956</u>
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41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 24,129,043	\$ 25,425,398
43	Operating Expenses	\$ 2,146,207	\$ 2,146,207
44	Professional Services	\$ 300,579	\$ 300,579
45	Other Charges	\$ 2,834,391	\$ 2,439,772
46	Acquisitions/Major Repairs	\$ 389,740	\$ 0

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,799,960</u>	<u>\$ 30,311,956</u>
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1 **08-407 WINN CORRECTIONAL CENTER**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Administration -		
4	Authorized Positions	(0)	(0)
5	Expenditures	\$ 292,955	\$ 289,105

6 **Program Description:** *Provides institutional support services including American*
 7 *Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning*
 8 *service contracts, risk management premiums, and major repairs.*

9	Purchase of Correctional Services -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 288,970	\$ 288,970

12 **Program Description:** *Privately managed correctional facility operated by LaSalle*
 13 *Corrections; provides for the necessary level of security for 30 male offenders.*

14	TOTAL EXPENDITURES	\$ 581,925	\$ 578,075
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 288,970	\$ 288,970
17	State General Fund by:		
18	Fees and Self-generated Revenues	\$ 292,955	\$ 289,105

19	TOTAL MEANS OF FINANCING	\$ 581,925	\$ 578,075
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20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 0	\$ 0
22	Operating Expenses	\$ 0	\$ 0
23	Professional Services	\$ 0	\$ 0
24	Other Charges	\$ 581,925	\$ 578,075
25	Acquisitions/Major Repairs	\$ 0	\$ 0

26	TOTAL BY EXPENDITURE CATEGORY	\$ 581,925	\$ 578,075
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27 **08-408 ALLEN CORRECTIONAL CENTER**

28	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
29	Administration -		
30	Authorized Positions	(13)	(13)
31	Expenditures	\$ 4,976,216	\$ 5,078,846

32 **Program Description:** *Provides administration and institutional support. Administration*
 33 *includes the warden, institution business office, and American Correctional Association*
 34 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 35 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

36	Incarceration -		
37	Authorized Positions	(277)	(277)
38	Expenditures	\$ 26,236,841	\$ 26,144,724

39 **Program Description:** *Provides security; services related to the custody and care (offender*
 40 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 41 *for 1,474 offenders of various custody levels; and maintenance and support of the facility*
 42 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 43 *academic and vocational programs, religious guidance programs, recreational programs,*
 44 *on-the-job training, and institutional work programs. Provides medical services, dental*
 45 *services, mental health services, and substance abuse counseling (including a substance*
 46 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

1	Auxiliary Account -		
2	Authorized Positions	(3)	(3)
3	Expenditures	\$ 1,576,378	\$ 1,618,045

4 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 5 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 6 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

7	TOTAL EXPENDITURES	\$ 32,789,435	\$ 32,841,615
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8 MEANS OF FINANCE:

9	State General Fund (Direct)	\$ 30,960,022	\$ 30,970,535
10	State General Fund by:		
11	Interagency Transfers	\$ 78,032	\$ 78,032
12	Fees and Self-generated Revenues	\$ 1,751,381	\$ 1,793,048

13	TOTAL MEANS OF FINANCING	\$ 32,789,435	\$ 32,841,615
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14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 22,551,088	\$ 23,638,988
16	Operating Expenses	\$ 5,384,548	\$ 5,348,948
17	Professional Services	\$ 294,627	\$ 294,627
18	Other Charges	\$ 3,331,288	\$ 3,559,052
19	Acquisitions/Major Repairs	\$ 1,227,884	\$ 0

20	TOTAL BY EXPENDITURE CATEGORY	\$ 32,789,435	\$ 32,841,615
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21 **08-409 DIXON CORRECTIONAL INSTITUTE**

22	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
23	Administration -		
24	Authorized Positions	(12)	(12)
25	Expenditures	\$ 5,598,243	\$ 5,865,343

26 **Program Description:** *Provides administration and institutional support. Administration*
 27 *includes the warden, institution business office, and American Correctional Association*
 28 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 29 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

30	Incarceration -		
31	Authorized Positions	(446)	(446)
32	Expenditures	\$ 52,006,223	\$ 51,169,187

33 **Program Description:** *Provides security; services related to the custody and care (offender*
 34 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 35 *for 1,800 minimum and medium custody offenders; and maintenance and support for the*
 36 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 37 *academic and vocational programs, religious guidance programs, recreational programs,*
 38 *on-the-job training, and institutional work programs. Provides medical services (including*
 39 *an infirmary unit and dialysis treatment program), dental services, mental health services,*
 40 *and substance abuse counseling (including a substance abuse coordinator and both*
 41 *Alcoholics Anonymous and Narcotics Anonymous activities).*

42	Auxiliary Account -		
43	Authorized Positions	(5)	(5)
44	Expenditures	\$ 1,974,695	\$ 1,976,986

1 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 2 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 3 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

4 TOTAL EXPENDITURES \$ 59,579,161 \$ 59,011,516

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 55,075,846 \$ 54,505,910

7 State General Fund by:

8 Interagency Transfers \$ 1,715,447 \$ 1,715,447

9 Fees & Self-generated Revenues \$ 2,787,868 \$ 2,790,159

10 TOTAL MEANS OF FINANCING \$ 59,579,161 \$ 59,011,516

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 41,948,684 \$ 44,282,238

13 Operating Expenses \$ 4,527,690 \$ 4,465,259

14 Professional Services \$ 3,026,000 \$ 3,026,000

15 Other Charges \$ 5,891,237 \$ 7,238,019

16 Acquisitions/Major Repairs \$ 4,185,550 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 59,579,161 \$ 59,011,516

18 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

19 EXPENDITURES: **FY 23 EOB** **FY 24 REC**

20 Administration -

21 Authorized Positions (9) (9)

22 Expenditures \$ 7,421,184 \$ 7,591,517

23 **Program Description:** *Provides administration and institutional support. Administration*
 24 *includes the warden, institution business office, and American Correctional Association*
 25 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 26 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

27 Incarceration -

28 Authorized Positions (623) (623)

29 Expenditures \$ 78,832,431 \$ 69,531,257

30 **Program Description:** *Provides security; services related to the custody and care (offender*
 31 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 32 *for 1,975 offenders of various custody levels; and maintenance and support of the facility*
 33 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 34 *academic and vocational programs, religious guidance programs, recreational programs,*
 35 *on-the-job training, and institutional work programs. Provides medical services, dental*
 36 *services, mental health services, and substance abuse counseling (including a substance*
 37 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*
 38 *Provides diagnostic and classification services for newly committed state offenders,*
 39 *including medical exam, psychological evaluation, and social workup.*

40 Auxiliary Account -

41 Authorized Positions (5) (5)

42 Expenditures \$ 2,028,628 \$ 2,052,823

43 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 44 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 45 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

46 TOTAL EXPENDITURES \$ 88,282,243 \$ 79,175,597

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 85,467,607	\$ 76,336,766
3	State General Fund by:		
4	Interagency Transfers	\$ 243,048	\$ 243,048
5	Fees & Self-generated Revenues	\$ <u>2,571,588</u>	\$ <u>2,595,783</u>
6	TOTAL MEANS OF FINANCING	\$ <u>88,282,243</u>	\$ <u>79,175,597</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 54,341,959	\$ 59,517,080
9	Operating Expenses	\$ 12,220,766	\$ 12,149,136
10	Professional Services	\$ 381,761	\$ 381,761
11	Other Charges	\$ 6,657,983	\$ 7,127,620
12	Acquisitions/Major Repairs	\$ <u>14,679,774</u>	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>88,282,243</u>	\$ <u>79,175,597</u>

14 **08-414 DAVID WADE CORRECTIONAL CENTER**

15	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
16	Administration -		
17	Authorized Positions	(9)	(9)
18	Expenditures	\$ 3,589,750	\$ 3,498,377

19 **Program Description:** *Provides administration and institutional support. Administration*
 20 *includes the warden, institution business office, and American Correctional Association*
 21 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 22 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

23	Incarceration -		
24	Authorized Positions	(313)	(313)
25	Expenditures	\$ 31,266,717	\$ 30,964,239

26 **Program Description:** *Provides security; services related to the custody and care (offender*
 27 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 28 *for 1,224 multi-level custody offenders; and maintenance and support of the facility and*
 29 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 30 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 31 *training, and institutional work programs. Provides medical services (including an*
 32 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 33 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 34 *Anonymous activities).*

35	Auxiliary Account -		
36	Authorized Positions	(4)	(4)
37	Expenditures	\$ <u>1,635,487</u>	\$ <u>1,666,649</u>

38 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 39 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 40 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

41	TOTAL EXPENDITURES	\$ <u>36,491,954</u>	\$ <u>36,129,265</u>
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42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$ 34,432,989	\$ 34,039,138
44	State General Fund by:		
45	Interagency Transfers	\$ 77,283	\$ 77,283
46	Fees & Self-generated Revenues	\$ <u>1,981,682</u>	\$ <u>2,012,844</u>
47	TOTAL MEANS OF FINANCING	\$ <u>36,491,954</u>	\$ <u>36,129,265</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 27,550,870	\$ 29,089,319
3	Operating Expenses	\$ 3,317,528	\$ 3,317,528
4	Professional Services	\$ 403,238	\$ 403,238
5	Other Charges	\$ 3,291,625	\$ 3,319,180
6	Acquisitions/Major Repairs	\$ 1,928,693	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,491,954</u>	<u>\$ 36,129,265</u>
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8 **08-415 ADULT PROBATION AND PAROLE**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Administration and Support -		
11	Authorized Positions	(20)	(20)
12	Expenditures	\$ 5,802,808	\$ 6,617,552

13 **Program Description:** *Provides management direction, guidance, coordination, and*
 14 *administrative support.*

15	Field Services -		
16	Authorized Positions	(733)	(733)
17	Expenditures	\$ 85,102,235	\$ 90,160,217

18 **Program Description:** *Provides supervision of remanded clients; supplies investigative*
 19 *reports for sentencing, release, and clemency; fulfills extradition requirements; and*
 20 *supervises contract work release centers.*

21	TOTAL EXPENDITURES	<u>\$ 90,905,043</u>	<u>\$ 96,777,769</u>
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22 MEANS OF FINANCE:

23	State General Fund (Direct)	\$ 79,091,043	\$ 84,963,769
24	State General Fund by:		
25	Fees & Self-generated Revenues from prior		
26	and current year collections	\$ 10,800,000	\$ 10,800,000
27	Fees & Self-generated Revenues Dedicated		
28	Fund Accounts:		
29	Sex Offender Registry Technology		
30	Dedicated Fund Account	\$ 54,000	\$ 54,000
31	Statutory Dedications:		
32	Adult Probation & Parole Officer		
33	Retirement Fund	\$ 960,000	\$ 960,000

34	TOTAL MEANS OF FINANCING	<u>\$ 90,905,043</u>	<u>\$ 96,777,769</u>
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35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 76,336,442	\$ 79,869,083
37	Operating Expenses	\$ 6,005,856	\$ 7,230,856
38	Professional Services	\$ 1,292,526	\$ 1,292,526
39	Other Charges	\$ 5,981,949	\$ 8,385,304
40	Acquisitions/Major Repairs	\$ 1,288,270	\$ 0

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 90,905,043</u>	<u>\$ 96,777,769</u>
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42 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

43	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
44	Administration -		
45	Authorized Positions	(9)	(9)
46	Expenditures	\$ 4,155,696	\$ 4,696,984

1 **Program Description:** *Provides administration and institutional support. Administration*
 2 *includes the warden, institution business office, and American Correctional Association*
 3 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 4 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

5	Incarceration -		
6	Authorized Positions	(284)	(284)
7	Expenditures	\$ 27,075,687	\$ 27,505,624

8 **Program Description:** *Provides security; services related to the custody and care (offender*
 9 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 10 *for 1,314 multi-level custody offenders; and maintenance and support of the facility and*
 11 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 12 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 13 *training, and institutional work programs. Provides medical services (including an*
 14 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 15 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 16 *Anonymous activities).*

17	Auxiliary Account -		
18	Authorized Positions	(4)	(4)
19	Expenditures	\$ 1,593,271	\$ 1,594,940

20 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 21 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 22 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

23	TOTAL EXPENDITURES	<u>\$ 32,824,654</u>	<u>\$ 33,797,548</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 30,597,885	\$ 31,569,110
26	State General Fund by:		
27	Interagency Transfers	\$ 156,064	\$ 156,064
28	Fees & Self-generated Revenues	<u>\$ 2,070,705</u>	<u>\$ 2,072,374</u>

29	TOTAL MEANS OF FINANCING	<u>\$ 32,824,654</u>	<u>\$ 33,797,548</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 24,485,895	\$ 25,786,822
32	Operating Expenses	\$ 3,168,151	\$ 3,161,817
33	Professional Services	\$ 101,970	\$ 101,970
34	Other Charges	\$ 4,094,093	\$ 4,746,939
35	Acquisitions/Major Repairs	<u>\$ 974,545</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,824,654</u>	<u>\$ 33,797,548</u>
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37 **PUBLIC SAFETY SERVICES**

38 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

39	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
40	Management and Finance Program -		
41	Authorized Positions	(104)	(104)
42	Expenditures	<u>\$ 32,417,652</u>	<u>\$ 31,009,263</u>

43 **Program Description:** *Provides effective management and support services in an efficient,*
 44 *expeditious, and professional manner to all budget units within Public Safety Services.*

45	TOTAL EXPENDITURES	<u>\$ 32,417,652</u>	<u>\$ 31,009,263</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 3,766,719	\$ 3,766,719
4	Fees & Self-generated Revenues	\$ 20,886,207	\$ 19,477,818
5	Statutory Dedications:		
6	Riverboat Gaming Enforcement Fund	\$ 5,779,107	\$ 5,779,107
7	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619
8	TOTAL MEANS OF FINANCING	<u>\$ 32,417,652</u>	<u>\$ 31,009,263</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 12,107,207	\$ 12,188,819
11	Operating Expenses	\$ 3,394,462	\$ 3,338,762
12	Professional Services	\$ 306,087	\$ 172,100
13	Other Charges	\$ 16,609,896	\$ 15,309,582
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,417,652</u>	<u>\$ 31,009,263</u>

16 **08-419 OFFICE OF STATE POLICE**

17	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
18	Traffic Enforcement Program -		
19	Authorized Positions	(959)	(927)
20	Expenditures	\$ 160,545,367	\$ 159,521,676

21 **Program Description:** *Enforces state laws relating to motor vehicles and streets and*
 22 *highways of the state, investigates crashes, performs drug interdiction, aids motorists,*
 23 *conducts crime prevention programs, promotes highway safety, and leads and assists local*
 24 *and state law enforcement agencies; provides inspection and enforcement activities relative*
 25 *to intrastate and interstate commercial vehicles; oversees the transportation of hazardous*
 26 *materials; regulates the towing and wrecker industry; and regulates explosives control.*

27	Criminal Investigation Program -		
28	Authorized Positions	(194)	(201)
29	Expenditures	\$ 32,457,361	\$ 36,728,257

30 **Program Description:** *Has responsibility for the enforcement of all statutes relating to*
 31 *criminal activity; serves as a repository for information and point of coordination for multi-*
 32 *jurisdictional investigations; investigates police shootings, corruption, and politically*
 33 *sensitive cases, and supports local agencies and jurisdictions with investigative assistance,*
 34 *violent crimes, and child predator investigations; enforces all local, state, and federal*
 35 *statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and*
 36 *prohibited substances; reviews referrals and complaints related to insurance fraud.*

37	Operational Support Program -		
38	Authorized Positions	(407)	(407)
39	Expenditures	\$ 139,538,866	\$ 142,936,035

40 **Program Description:** *Provides support services to personnel within the Office of State*
 41 *Police and other public law enforcement agencies; operates the crime laboratory; trains and*
 42 *certifies personnel on blood alcohol testing machinery and paperwork; serves as central*
 43 *depository for criminal records; manages fleet operations and maintenance; issues*
 44 *Concealed Handgun permits; provides security for elected officials; provides security for*
 45 *the Capitol Complex and state-owned facilities across the state; conducts background*
 46 *investigations on new and current employees through its Internal Affairs Section; promotes*
 47 *interoperability throughout the state; and manages and provides training, certification, and*
 48 *recertification of all required law enforcement classes.*

1	Gaming Enforcement Program -		
2	Authorized Positions	(211)	(211)
3	Expenditures	\$ 29,714,777	\$ 31,238,697

4 **Program Description:** *Regulates, licenses, audits, and investigates gaming activities in the*
 5 *state, including video poker, riverboat, land-based casino, Indian gaming, gaming*
 6 *equipment and manufacturers, and sports wagering.*

7	TOTAL EXPENDITURES	\$ 362,256,371	\$ 370,424,665
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8 MEANS OF FINANCE:

9	State General Fund (Direct)	\$ 8,831,779	\$ 37,777,741
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10 State General Fund by:

11	Interagency Transfers	\$ 29,749,977	\$ 29,749,443
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12	Fees & Self-generated Revenues	\$ 155,633,292	\$ 152,335,443
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13 Fees & Self-generated Revenues Dedicated
 14 Fund Accounts:

15	Concealed Handgun Permit Dedicated		
16	Fund Account	\$ 4,400,000	\$ 4,400,000

17	Criminal Identification and Information		
18	Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000

19	Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182
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20	Insurance Fraud Investigation Dedicated		
21	Fund Account	\$ 5,187,785	\$ 5,187,785

22	Insurance Verification System Dedicated		
23	Fund Account	\$ 29,334,065	\$ 29,334,065

24	Louisiana Towing and Storage Dedicated		
25	Fund Account	\$ 300,000	\$ 300,000

26	Motorcycle Safety, Awareness, and		
27	Operator Training Program Dedicated		
28	Fund Account	\$ 292,000	\$ 292,000

29	Public Safety DWI Testing, Maintenance,		
30	and Training Dedicated Fund Account	\$ 440,825	\$ 440,825

31	Right to Know Dedicated Fund Account	\$ 26,069	\$ 26,069
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32	Unified Carrier Registration Agreement		
33	Dedicated Fund Account	\$ 1,788,049	\$ 1,788,049

34	Sex Offender Registry Technology		
35	Dedicated Fund Account	\$ 25,000	\$ 25,000

36 Statutory Dedications:

37	Riverboat Gaming Enforcement Fund	\$ 66,415,244	\$ 49,858,645
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38	Sports Wagering Enforcement Fund	\$ 1,700,000	\$ 1,700,000
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39	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
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40	Hazardous Materials Emergency		
41	Response Fund	\$ 106,453	\$ 106,453

42	Pari-mutuel Live Racing Facility		
43	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084

44	Tobacco Tax Health Care Fund	\$ 4,241,472	\$ 3,662,986
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45	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
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46	Department of Public Safety Peace		
47	Officers Fund	\$ 249,000	\$ 249,000

48	Oil Spill Contingency Fund	\$ 9,525,715	\$ 7,506,563
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49	Underground Damages Prevention Fund	\$ 15,000	\$ 15,000
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50	Natural Resource Restoration Trust Fund	\$ 2,175,000	\$ 2,175,000
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51	Federal Funds	\$ 12,219,206	\$ 13,894,158
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52	TOTAL MEANS OF FINANCING	\$ 362,256,371	\$ 370,424,665
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53 Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-
 54 generated Revenues derived from federal and state drug and gaming asset forfeitures shall
 55 be carried forward and shall be available for expenditure.

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 244,867,158	\$ 247,751,155
3	Operating Expenses	\$ 30,051,471	\$ 37,738,680
4	Professional Services	\$ 3,704,943	\$ 773,293
5	Other Charges	\$ 83,474,427	\$ 81,309,140
6	Acquisitions/Major Repairs	\$ 158,372	\$ 2,852,397

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 362,256,371</u>	<u>\$ 370,424,665</u>
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8	Payable out of the State General Fund (Direct)		
9	to the Operational Support Program for software		
10	development, in the event that Senate Bill No.		
11	111 of the 2023 Regular Session of the		
12	Legislature is enacted into law		\$ 100,000

13	Payable out of the State General Fund (Direct)		
14	to the Operational Support Program for the tracking		
15	of rape kits, in the event that Senate Bill No. 169 of		
16	the 2023 Regular Session of the		
17	Legislature is enacted into law		\$ 737,541

18	Payable out of the State General Fund (Direct)		
19	to the Traffic Enforcement Program for mobile		
20	weight enforcement, including thirty-two (32)		
21	authorized positions		\$ 4,586,676

22	Payable out of the State General Fund by		
23	Fees and Self-generated Revenues to the		
24	Operational Support Program for a Cooperative		
25	Endeavor Agreement with the City of New Orleans		
26	Crime Lab		\$ 3,000,000

27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Louisiana		
29	State Police Salary Fund to the Traffic		
30	Enforcement Program for salaries and related		
31	benefits, in the event House Bill No. 635 of the		
32	2023 Regular Session of the Louisiana Legislature		
33	becomes law		\$ 9,165,651

34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Louisiana		
36	State Police Salary Fund to the Criminal		
37	Investigation Program for salaries and related		
38	benefits, in the event House Bill No. 635 of the		
39	2023 Regular Session of the Louisiana Legislature		
40	becomes law		\$ 1,953,678

41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Louisiana		
43	State Police Salary Fund to the Operational		
44	Support Program for salaries and related		
45	benefits, in the event House Bill No. 635 of the		
46	2023 Regular Session of the Louisiana Legislature		
47	becomes law		\$ 1,923,534

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Louisiana
 3 State Police Salary Fund to the Gaming
 4 Enforcement Program for salaries and related
 5 benefits, in the event House Bill No. 635 of the
 6 2023 Regular Session of the Louisiana Legislature
 7 becomes law \$ 1,157,137

8 **08-420 OFFICE OF MOTOR VEHICLES**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Licensing Program -		
11	Authorized Positions	(567)	(566)
12	Expenditures	<u>\$ 70,680,815</u>	<u>\$ 71,029,538</u>

13 **Program Description:** *Through field offices and headquarter units, issues Louisiana*
 14 *driver’s licenses, identification cards, license plates, registrations and certificates of titles;*
 15 *maintains driving records and vehicle records; enforces the state’s mandatory automobile*
 16 *insurance liability insurance laws; reviews and processes files received from law*
 17 *enforcement agencies and courts, governmental agencies, insurance companies and*
 18 *individuals; takes action based on established law, policies and procedures; complies with*
 19 *several federal/state mandated and regulated programs such as Motor Voter Registration*
 20 *process and the Organ Donor process.*

21 TOTAL EXPENDITURES \$ 70,680,815 \$ 71,029,538

22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$ 1,000,000	\$ 0
24	State General Fund by:		
25	Interagency Transfers	\$ 472,500	\$ 472,500
26	Fees & Self-generated Revenues	\$ 58,264,637	\$ 59,613,360
27	Fees & Self-generated Revenues Dedicated		
28	Fund Accounts:		
29	Insurance Verification System Dedicated		
30	Fund Account	\$ 1,181,921	\$ 1,181,921
31	Office of Motor Vehicles Customer		
32	Service and Technology Dedicated		
33	Fund Account	\$ 6,800,000	\$ 6,800,000
34	Trucking Research and Education		
35	Council Fund Account	\$ 900,000	\$ 900,000
36	Unified Carrier Registration Agreement		
37	Dedicated Fund Account	\$ 171,007	\$ 171,007
38	Federal Funds	<u>\$ 1,890,750</u>	<u>\$ 1,890,750</u>

39 TOTAL MEANS OF FINANCING \$ 70,680,815 \$ 71,029,538

40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 43,077,230	\$ 43,579,486
42	Operating Expenses	\$ 8,144,107	\$ 8,144,107
43	Professional Services	\$ 142,286	\$ 142,286
44	Other Charges	\$ 19,199,292	\$ 19,163,659
45	Acquisitions/Major Repairs	<u>\$ 117,900</u>	<u>\$ 0</u>

46 TOTAL BY EXPENDITURE CATEGORY \$ 70,680,815 \$ 71,029,538

47 Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-
 48 generated Revenues shall be carried forward and shall be available for expenditure.

49 Payable out of the State General Fund (Direct)
 50 to the Licensing Program for organ donor awareness \$ 100,000

1 **08-422 OFFICE OF STATE FIRE MARSHAL**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Fire Prevention Program -		
4	Authorized Positions	(211)	(207)
5	Expenditures	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>

6 **Program Description:** *Performs fire and safety inspections of all facilities requiring state*
 7 *or federal licenses; certifies health care facilities for compliance with fire and safety codes;*
 8 *certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain*
 9 *pressure vessels; licenses manufacturers, distributors, and retailers of fireworks.*
 10 *Investigates fires not covered by a recognized fire protection bureau; maintains a data*
 11 *depository and provides statistical analyses of all fires. Reviews final construction plans*
 12 *and specifications for new or remodeled buildings in the state (except one and two family*
 13 *dwelling) for compliance with fire, safety and accessibility laws; reviews designs and*
 14 *calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and*
 15 *dry chemical suppression systems.*

16	TOTAL EXPENDITURES	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>
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17	MEANS OF FINANCE:		
18	State General Fund by:		
19	Interagency Transfers	\$ 2,009,721	\$ 1,259,721
20	Fees & Self-generated Revenues	\$ 5,500,000	\$ 5,456,072
21	Fees & Self-generated Revenues Dedicated		
22	Fund Accounts:		
23	Industrialized Building Program Dedicated		
24	Fund Account	\$ 300,000	\$ 300,000
25	Louisiana Life Safety and Property		
26	Protection Trust Dedicated Fund		
27	Account	\$ 725,000	\$ 725,000
28	Statutory Dedications:		
29	Louisiana Fire Marshal Fund	\$ 25,042,701	\$ 23,892,599
30	Two Percent Fire Insurance Fund	\$ 1,960,000	\$ 1,960,000
31	Louisiana Manufactured Housing		
32	Commission Fund	\$ 305,775	\$ 305,775
33	Volunteer Firefighters' Tuition		
34	Reimbursement Fund	\$ 250,000	\$ 250,000
35	Fire and Emergency Training Academy		
36	Film Library Fund	50,000	50,000
37	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>
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39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 23,408,496	\$ 22,409,354
41	Operating Expenses	\$ 2,816,569	\$ 3,175,879
42	Professional Services	\$ 7,219	\$ 7,219
43	Other Charges	\$ 8,581,119	\$ 8,697,315
44	Acquisitions/Major Repairs	<u>\$ 1,420,394</u>	<u>\$ 0</u>

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>
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46	Payable out of the State General Fund by		
47	Interagency Transfers to the Fire Prevention		
48	Program for building repairs at the Fire and		
49	Emergency Training Academy		\$ 750,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Louisiana Fire
 3 Marshal Fund to the Fire Prevention Program
 4 for the upfitting of twenty (20) replacement vehicles \$ 142,000

5 Provided, however, and notwithstanding any law to the contrary, prior-year Interagency
 6 Transfers revenue shall be carried forward and shall be available for expenditure.

7 **08-423 LOUISIANA GAMING CONTROL BOARD**

8	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
9	Louisiana Gaming Control Board -		
10	Authorized Positions	(4)	(4)
11	Expenditures	<u>\$ 1,029,479</u>	<u>\$ 1,017,696</u>

12 **Program Description:** *Promulgates and enforces rules which regulate operations in the*
 13 *state relative to provisions of the Louisiana Riverboat Economic Development and Gaming*
 14 *Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the*
 15 *Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement*
 16 *and supervisory authority that exists in the state as to gaming on Indian lands.*

17	TOTAL EXPENDITURES	<u>\$ 1,029,479</u>	<u>\$ 1,017,696</u>
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18	MEANS OF FINANCE:		
19	State General Fund by:		
20	Statutory Dedications:		
21	Pari-mutuel Live Racing Facility		
22	Gaming Control Fund	\$ 83,093	\$ 83,093
23	Sports Wagering Enforcement Fund	99,020	99,020
24	Riverboat Gaming Enforcement Fund	<u>\$ 847,366</u>	<u>\$ 835,583</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 1,029,479</u>	<u>\$ 1,017,696</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 762,432	\$ 752,709
28	Operating Expenses	\$ 105,470	\$ 105,470
29	Professional Services	\$ 66,717	\$ 66,717
30	Other Charges	\$ 94,860	\$ 92,800
31	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,029,479</u>	<u>\$ 1,017,696</u>
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33 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

34	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
35	Administrative Program -		
36	Authorized Positions	(12)	(12)
37	Expenditures	<u>\$ 1,717,802</u>	<u>\$ 1,630,778</u>

38 **Program Description:** *Promulgates and enforces rules which regulate the distribution,*
 39 *handling and storage, and transportation of liquefied petroleum gases; inspects storage*
 40 *facilities and equipment; examines and certifies personnel engaged in the industry.*

41	TOTAL EXPENDITURES	<u>\$ 1,717,802</u>	<u>\$ 1,630,778</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues Dedicated		
4	Fund Accounts:		
5	Liquefied Petroleum Gas Rainy Day		
6	Dedicated Fund Account	\$ 1,717,802	\$ 1,630,778
7	TOTAL MEANS OF FINANCING	<u>\$ 1,717,802</u>	<u>\$ 1,630,778</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 1,267,223	\$ 1,214,585
10	Operating Expenses	\$ 128,175	\$ 128,175
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 322,404	\$ 288,018
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,717,802</u>	<u>\$ 1,630,778</u>

15 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

16	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
17	Administrative Program -		
18	Authorized Positions	(15)	(15)
19	Expenditures	<u>\$ 24,123,782</u>	<u>\$ 24,060,853</u>

20 **Program Description:** *Provides the mechanism through which the state receives federal*
 21 *funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts*
 22 *with law enforcement agencies to maintain compliance with federal mandates; conducts*
 23 *public information/education initiatives in nine highway safety priority areas.*

24	TOTAL EXPENDITURES	<u>\$ 24,123,782</u>	<u>\$ 24,060,853</u>
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25	MEANS OF FINANCE:		
26	State General Fund by:		
27	Interagency Transfers	\$ 412,350	\$ 412,350
28	Fees & Self-generated Revenues	\$ 832,306	\$ 903,131
29	Federal Funds	<u>\$ 22,879,126</u>	<u>\$ 22,745,372</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 24,123,782</u>	<u>\$ 24,060,853</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 1,999,873	\$ 1,824,232
33	Operating Expenses	\$ 223,188	\$ 223,188
34	Professional Services	\$ 4,177,050	\$ 4,177,050
35	Other Charges	\$ 17,723,671	\$ 17,799,383
36	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 37,000</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,123,782</u>	<u>\$ 24,060,853</u>

38 **YOUTH SERVICES**

39 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 40 and Corrections – Youth Services may transfer, with the approval of the Commissioner of
 41 Administration via mid-year budget adjustment (BA-7 Form), up to twenty-five (25)
 42 authorized positions and associated personal services funding from one budget unit to any
 43 other budget unit and/or between programs within any budget unit within this schedule. Not
 44 more than an aggregate of 50 positions and associated personal services may be transferred
 45 between budget units and/or programs within a budget unit without the approval of the Joint
 46 Legislative Committee on the Budget.

1 **08-403 OFFICE OF JUVENILE JUSTICE**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Youth Services -		
4	Authorized Positions	(907)	(907)
5	Authorized Other Charges Positions	(6)	(6)
6	Expenditures	\$ 167,697,538	\$ 165,569,869

7 **Program Description:** *Provides beneficial administration, policy development, financial*
 8 *management and leadership; and develops and implements evident based practices/formulas*
 9 *for juvenile services.*

10 *Provides for the custody, care, and treatment of adjudicated youth through enforcement of*
 11 *laws and implementation of programs designed to ensure the safety of public, staff, and*
 12 *youth; and to reintegrate youth into society. The region also provides a community-based*
 13 *system of care that supervises the needs of the youth after reintegration into society.*

14 *Provides a community-based system of care that addresses the needs of youth committed to*
 15 *custody and/or supervision.*

16	Auxiliary Account -		
17	Authorized Positions	(0)	(0)
18	Expenditures	\$ 235,682	\$ 235,682

19 **Program Description:** *The Auxiliary Account was created to administer a service to*
 20 *youthful offenders within the agency's secure care facilities. The fund is used to account for*
 21 *juvenile purchases of consumer items from the facility's canteen. In addition to, telephone*
 22 *commissions, hobby craft sales, donations, visitation sales, recycling, contraband, and photo*
 23 *sales. Funding in this account will be used to replenish canteens; fund youth recreation and*
 24 *rehabilitation programs within Swanson, Columbia and Bridge City Correctional Centers*
 25 *For Youth. This account is funded entirely with fees and self-generated revenues.*

26	TOTAL EXPENDITURES	<u>\$ 167,697,538</u>	<u>\$ 165,569,869</u>
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27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$ 146,428,607	\$ 144,300,938
29	State General Fund by:		
30	Interagency Transfers	\$ 19,452,626	\$ 19,452,626
31	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
32	Fees & Self-generated Revenues Dedicated		
33	Fund Accounts:		
34	Youthful Offender Management		
35	Dedicated Fund Account	\$ 149,022	\$ 149,022
36	Federal Funds	\$ 891,796	\$ 891,796

37	TOTAL MEANS OF FINANCING	<u>\$ 167,697,538</u>	<u>\$ 165,569,869</u>
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38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 78,190,626	\$ 82,050,392
40	Operating Expenses	\$ 6,428,401	\$ 6,220,940
41	Professional Services	\$ 397,030	\$ 384,262
42	Other Charges	\$ 76,343,431	\$ 76,914,275
43	Acquisitions/Major Repairs	\$ 6,338,050	\$ 0

44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 167,697,538</u>	<u>\$ 165,569,869</u>
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45	Payable out of the State General Fund by		
46	Interagency Transfers from the Minimum		
47	Foundation Program to the Youth Services		
48	Program for additional funding		\$ 491,995

1 Payable out of the State General Fund (Direct)
 2 to the Youth Services Program for the medical
 3 care of the female population at Ware
 4 Youth Center \$ 1,500,000

5 Payable out of the State General Fund (Direct)
 6 to the Youth Services Program for software,
 7 salaries, and related benefits, in the event House
 8 Bill No. 523 of the 2023 Regular Session of the
 9 Louisiana Legislature becomes law \$ 933,592

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

12 For Fiscal Year 2023-2024, cash generated by each budget unit within Schedule 09 may be
 13 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 14 may expend more revenues than are appropriated to it in this Act except upon the approval
 15 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 16 may otherwise be provided for by law.

17 Notwithstanding any provision of law to the contrary, the department shall purchase medical
 18 services for consumers in the most cost effective manner. The secretary is directed to utilize
 19 various cost containment measures to ensure expenditures remain at the level appropriated
 20 in this Schedule, including but not limited to precertification, preadmission screening,
 21 diversion, fraud control, utilization review and management, prior authorization, service
 22 limitations, drug therapy management, disease management, cost sharing, and other
 23 measures as permitted under federal law.

24 Notwithstanding any provision of law to the contrary and specifically R.S. 39:82(E), for
 25 Fiscal Year 2023-2024 any over-collected funds, including interagency transfers, fees and
 26 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and
 27 collected by any agency in Schedule 09 for Fiscal Year 2022-2023 may be carried forward
 28 and expended in Fiscal Year 2023-2024 in the Medical Vendor Program. Revenues from
 29 refunds and recoveries in the Medical Vendor Program are authorized to be expended in
 30 Fiscal Year 2023-2024. No such carried forward funds, which are in excess of those
 31 appropriated in this Act, may be expended without the express approval of the Division of
 32 Administration and the Joint Legislative Committee on the Budget.

33 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana
 34 Department of Health may transfer, with the approval of the commissioner of administration
 35 via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
 36 associated personnel services funding if necessary from one budget unit to any other budget
 37 unit and/or between programs within any budget unit within this schedule. Not more than
 38 an aggregate of one-hundred (100) positions and associated personal services may be
 39 transferred between budget units and/or programs within a budget unit without the approval
 40 of the Joint Legislative Committee on the Budget.

41 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana
 42 Department of Health is authorized to transfer, with the approval of the commissioner of
 43 administration through midyear budget adjustments, funds and authorized positions from one
 44 budget unit to any other budget unit and/or between programs within any budget unit within
 45 this schedule. Such transfers shall be made solely to provide for the effective delivery of
 46 services by the department, promote efficiencies and enhance the cost effective delivery of
 47 services. Not more than six million dollars may be transferred pursuant to this authority. The
 48 secretary and the commissioner shall promptly notify the Joint Legislative Committee on the
 49 Budget of any such transfer.

1 Notwithstanding any provision of law to the contrary, the department shall not be under any
2 obligation to perform any of the services as described in R.S. 46:2116, et seq., and may
3 utilize other revenue sources to provide these services if available. Provided, further, that any
4 additional funding for state plan personal assistance services may be used as state match for
5 available federal funds.

6 Beginning on October 15, 2023, and monthly thereafter, the department shall submit to the
7 Joint Legislative Committee on the Budget for its review a report itemizing the means of
8 financing and expenditures for Schedule 09-306 Medical Vendor Payments. The department
9 may vary the forecasting methodologies utilized to produce the reports as necessary to
10 ensure the submission of the most accurate projections of revenues and expenditures as
11 practical.

12 The first report shall include a detailed itemization of the actual means of financing and
13 expenditures for Medical Vendor Payments in Fiscal Year 2022-2023 and budgeted means
14 of financing and the initial allocation of payments and year-to-date expenditures for Fiscal
15 Year 2023-2024 delineated by provider group, state agency, or managed care program. The
16 reporting on the managed care expenditures shall differentiate between expenditures on the
17 ACA Expansion population and the non-expansion population. The first report shall also
18 include, for both the prior and current fiscal years, an itemization of supplemental or directed
19 payment programs by provider group as well as all supplemental or directed payments and
20 uncompensated care costs payments to the LSU Public Private Partnership hospitals. Finally,
21 the report shall also provide the total amount of the expenditures on the Managed Care
22 Incentive Program for both the prior and current fiscal years.

23 In the second report and each subsequent report submitted monthly thereafter, the
24 department shall include a section detailing the budgeted means of financing versus the
25 projected use of those means of financing to fund the projected expenditures and as adjusted
26 for projected revenue collections by source. In the event a surplus is projected, the
27 department shall provide an explanation of the source of any surplus revenues and the
28 rationale of the department's proposed use of the means of financing. In the event a deficit
29 is projected due to the budgeted means of finance or estimated revenue collections being
30 insufficient to finance projected expenditures, the department shall inform the committee of
31 any other sources of revenues that may be available or adjustments in expenditures that
32 could be implemented within the department to aid in alleviating the projected deficit. Also
33 beginning with the second report and continuing in each report submitted monthly thereafter,
34 the department shall delineate, in the same manner as presented in the first report of the
35 fiscal year, the initial allocation of payments, total projected expenditures, and year-to-date
36 expenditures in Fiscal Year 2023-2024 for each allocation within the programs, the
37 supplemental or directed payment programs, the supplemental or directed payments and
38 uncompensated care costs payments to the LSU Public Private Partnership hospitals, and the
39 total expenditures on the Managed Care Incentive Program.

40 Further, each report shall include a section specifying the total amount of pharmacy rebates
41 projected to be received by the end of the fiscal year delineated between those generated by
42 drug utilization of the expansion enrollees versus the non-expansion enrollees and, for the
43 non-expansion enrollees, between those receiving health care services under the
44 fee-for-service program versus the managed care program. In addition, each report shall
45 include a section on current expansion and non-expansion enrollment in the Medicaid
46 program and projected expansion and non-expansion enrollment through the end of the fiscal
47 year.

48 Finally, each report shall include a thorough explanation of any policy changes proposed or
49 implemented by the department since the preceding report submitted to the committee,
50 including but not limited to those being proposed or implemented by administrative rule
51 making, state plan amendment, waiver application, or contract amendment, that result in an
52 increase or decrease in revenue collections and/or expenditures.

1 Provided, however, that, in formulating the hospital directed payment methodology for
 2 Fiscal Year 2024-2025 during the course of Fiscal Year 2023-2024, the department shall
 3 collaborate with and seek guidance from the trade organization representing hospitals
 4 defined pursuant to R.S. 40:1189.3(7)(a) to ensure access to care in the rural areas of the
 5 state.

6 Provided, further, that in addition to all other reductions required by this Act, the
 7 commissioner of administration is hereby authorized and directed to reduce the total State
 8 General Fund (Direct) appropriations in this Act for the Louisiana Department of Health by
 9 (\$100,000,000) and there shall be no reduction to waiver services or disability services.

10 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

11 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
12 Jefferson Parish Human Services Authority -		
13 Authorized Other Charges Positions	(176)	(176)
14 Expenditures	<u>\$ 20,601,191</u>	<u>\$ 20,176,486</u>

15 **Program Description:** *Jefferson Parish Human Services Authority provides the*
 16 *administration, management, and operation of mental health, developmental disabilities,*
 17 *and substance abuse services for the citizens of Jefferson Parish.*

18 TOTAL EXPENDITURES	<u>\$ 20,601,191</u>	<u>\$ 20,176,486</u>
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19 MEANS OF FINANCE:		
20 State General Fund (Direct)	\$ 15,696,025	\$ 15,271,320
21 State General Fund By:		
22 Interagency Transfers	\$ 2,180,166	\$ 2,180,166
23 Fees and Self-generated Revenues	<u>\$ 2,725,000</u>	<u>\$ 2,725,000</u>

24 TOTAL MEANS OF FINANCING	<u>\$ 20,601,191</u>	<u>\$ 20,176,486</u>
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25 BY EXPENDITURE CATEGORY:

26 Personal Services	\$ 0	\$ 0
27 Operating Expenses	\$ 0	\$ 0
28 Professional Services	\$ 0	\$ 0
29 Other Charges	\$ 20,601,191	\$ 20,176,486
30 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,601,191</u>	<u>\$ 20,176,486</u>
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32 Payable out of the State General Fund by
 33 Interagency Transfers from the Office of
 34 Behavioral Health to the Jefferson Parish Human
 35 Services Authority for Early Childhood Supports
 36 and Services initiatives

	\$ 2,306,623
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37 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

38 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
39 Florida Parishes Human Services Authority -		
40 Authorized Other Charges Positions	(181)	(181)
41 Expenditures	<u>\$ 26,688,713</u>	<u>\$ 26,645,405</u>

42 **Program Description:** *Florida Parishes Human Services Authority directs the operation*
 43 *and management of public community-based programs and services relative to addictive*
 44 *disorders, developmental disabilities, and mental health in the parishes of Livingston, St.*
 45 *Helena, St. Tammany, Tangipahoa and Washington.*

46 TOTAL EXPENDITURES	<u>\$ 26,688,713</u>	<u>\$ 26,645,405</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 16,071,081	\$ 16,027,773
3	State General Fund by:		
4	Interagency Transfers	\$ 7,863,344	\$ 7,863,344
5	Fees & Self-generated Revenues	\$ <u>2,754,288</u>	\$ <u>2,754,288</u>
6	TOTAL MEANS OF FINANCING	\$ <u>26,688,713</u>	\$ <u>26,645,405</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 950,720	\$ 1,038,220
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 25,737,993	\$ 25,607,185
12	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>26,688,713</u>	\$ <u>26,645,405</u>

14 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

15	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
16	Capital Area Human Services District -		
17	Authorized Other Charges Positions	(218)	(218)
18	Expenditures	\$ <u>33,430,992</u>	\$ <u>31,573,733</u>

19 **Program Description:** *Capital Area Human Services District directs the operation of*
 20 *community-based programs and services related to behavioral health, developmental*
 21 *disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge,*
 22 *East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana.*

23	TOTAL EXPENDITURES	\$ <u>33,430,992</u>	\$ <u>31,573,733</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 18,777,153	\$ 16,919,894
26	State General Fund by:		
27	Interagency Transfers	\$ 11,100,731	\$ 11,100,731
28	Fees & Self-generated Revenues	\$ <u>3,553,108</u>	\$ <u>3,553,108</u>
29	TOTAL MEANS OF FINANCING	\$ <u>33,430,992</u>	\$ <u>31,573,733</u>

30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 0	\$ 0
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 33,430,992	\$ 31,573,733
35	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
36	TOTAL BY EXPENDITURE CATEGORY	\$ <u>33,430,992</u>	\$ <u>31,573,733</u>

37 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

38	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
39	Developmental Disabilities Council -		
40	Authorized Positions	(8)	(8)
41	Expenditures	\$ <u>2,824,884</u>	\$ <u>2,330,828</u>

1 **Program Description:** *The Developmental Disabilities Council is a 28 member, Governor*
 2 *appointed board whose function is to implement the Federal Developmental Disabilities*
 3 *Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36) in Louisiana. The*
 4 *focus of the Council is to facilitate change in Louisiana's system of supports and services to*
 5 *individuals with disabilities and their families in order to enhance and improve their quality*
 6 *of life. The Council plans and advocates for greater opportunities for individuals with*
 7 *disabilities in all areas of life, and supports activities, initiatives and practices that promote*
 8 *the successful implementation of the Council's Mission and mandate for systems change.*

9 TOTAL EXPENDITURES \$ 2,824,884 \$ 2,330,828

10 MEANS OF FINANCE:
 11 State General Fund (Direct) \$ 1,007,517 \$ 507,517
 12 Federal Funds \$ 1,817,367 \$ 1,823,311

13 TOTAL MEANS OF FINANCING \$ 2,824,884 \$ 2,330,828

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 881,013 \$ 878,870
 16 Operating Expenses \$ 150,985 \$ 150,985
 17 Professional Services \$ 0 \$ 0
 18 Other Charges \$ 1,787,886 \$ 1,299,473
 19 Acquisitions/Major Repairs \$ 5,000 \$ 1,500

20 TOTAL BY EXPENDITURE CATEGORY \$ 2,824,884 \$ 2,330,828

21 Payable out of the State General Fund (Direct)
 22 for Families Helping Families \$ 500,000

23 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

24 EXPENDITURES: **FY 23 EOB** **FY 24 REC**
 25 Metropolitan Human Services District -
 26 Authorized Other Charges Positions (144) (140)
 27 Expenditures \$ 31,034,043 \$ 31,326,676

28 **Program Description:** *Metropolitan Human Services District provides the administration,*
 29 *management, and operation of behavioral health and developmental disability services for*
 30 *the citizens of Orleans, Plaquemines, and St. Bernard Parishes.*

31 TOTAL EXPENDITURES \$ 31,034,043 \$ 31,326,676

32 MEANS OF FINANCE:
 33 State General Fund (Direct) \$ 19,109,962 \$ 18,402,595
 34 State General Fund by:
 35 Interagency Transfers \$ 9,339,786 \$ 9,339,786
 36 Fees & Self-generated Revenues \$ 1,229,243 \$ 1,229,243
 37 Federal Funds \$ 1,355,052 \$ 2,355,052

38 TOTAL MEANS OF FINANCING \$ 31,034,043 \$ 31,326,676

39 BY EXPENDITURE CATEGORY:

40 Personal Services \$ 0 \$ 0
 41 Operating Expenses \$ 0 \$ 0
 42 Professional Services \$ 0 \$ 0
 43 Other Charges \$ 31,034,043 \$ 31,326,676
 44 Acquisitions/Major Repairs \$ 0 \$ 0

45 TOTAL BY EXPENDITURE CATEGORY \$ 31,034,043 \$ 31,326,676

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Medical Vendor Administration -		
4	Authorized Positions	(999)	(996)
5	Expenditures	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>

6 **Program Description:** *Develops, implements, and enforces the administrative and*
 7 *programmatic policies of the Medicaid program with respect to eligibility, reimbursement,*
 8 *and monitoring of quality-driven health care services in Louisiana, in concurrence with*
 9 *evidence-based best practices as well as federal and state laws and regulations.*

10	TOTAL EXPENDITURES	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>
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11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$ 130,378,895	\$ 170,433,482
13	State General Fund by:		
14	Interagency Transfers	\$ 473,672	\$ 499,672
15	Fees & Self-generated Revenues	\$ 4,200,000	\$ 4,200,000
16	Statutory Dedications:		
17	Medical Assistance Programs Fraud		
18	Detection Fund	\$ 1,407,500	\$ 711,345
19	Federal Funds	<u>\$ 458,533,028</u>	<u>\$ 493,810,934</u>

20	TOTAL MEANS OF FINANCING	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>
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21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 95,093,397	\$ 107,532,524
23	Operating Expenses	\$ 4,575,224	\$ 33,575,224
24	Professional Services	\$ 194,861,610	\$ 190,233,433
25	Other Charges	\$ 300,462,864	\$ 338,314,252
26	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>
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28	Payable out of Federal Funds for		
29	Mobile Crisis Response services and Community		
30	Brief Crisis Support services		\$ 1,500,000

31 **09-306 MEDICAL VENDOR PAYMENTS**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Payments to Private Providers -		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$16,296,661,021	\$16,693,304,650

36 **Program Description:** *Provides payments to private providers of health care services to*
 37 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*
 38 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

39	Payments to Public Providers -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 240,914,495	\$ 246,324,529

42 **Program Description:** *Provides payments to public providers of health care services to*
 43 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*
 44 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

45	Medicare Buy-Ins & Supplements -		
46	Authorized Positions	(0)	(0)
47	Expenditures	\$ 742,596,185	\$ 801,245,323

1 **Program Description:** *Provides medical insurance for eligible Medicaid and CHIP*
 2 *enrollees through the payment of premiums to other entities. This avoids potential*
 3 *additional Medicaid costs for those eligible individuals who cannot afford to pay their own*
 4 *“out-of-pocket” Medicare costs.*

5	Uncompensated Care Costs -		
6	Authorized Positions	(0)	(0)
7	Expenditures	<u>\$ 368,922,256</u>	<u>\$ 431,864,872</u>

8 **Program Description:** *Payments to inpatient and outpatient medical care providers*
 9 *servicing a disproportionately large number of uninsured and low-income individuals.*
 10 *Hospitals are reimbursed for their uncompensated care costs associated with the free care*
 11 *which they provide.*

12	TOTAL EXPENDITURES	<u>\$17,649,093,957</u>	<u>\$18,172,739,374</u>
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 2,078,910,529	\$ 2,237,910,794
15	State General Fund by:		
16	Interagency Transfers	\$ 119,632,199	\$ 164,449,291
17	Fees & Self-generated Revenues	\$ 641,272,669	\$ 636,024,003
18	Statutory Dedications:		
19	Health Excellence Fund	\$ 24,398,481	\$ 34,052,253
20	Hospital Stabilization Fund	\$ 257,146,329	\$ 257,146,329
21	Louisiana Fund	\$ 11,879,184	\$ 27,000,547
22	Louisiana Medical Assistance Trust Fund	\$ 982,819,274	\$ 1,067,154,983
23	New Opportunities Waiver (NOW) Fund	\$ 43,348,066	\$ 43,348,066
24	Medicaid Trust Fund for the Elderly	\$ 5,048,896	\$ 12,835,609
25	Federal Funds	<u>\$13,484,638,330</u>	<u>\$13,692,817,499</u>

26	TOTAL MEANS OF FINANCING	<u>\$17,649,093,957</u>	<u>\$18,172,739,374</u>
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27 Expenditure Controls:

28 Provided, however, that the Louisiana Department of Health may, to control expenditures
 29 to the level appropriated herein for the Medical Vendor Payments program, negotiate
 30 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
 31 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name
 32 drug products in each therapeutic category while ensuring appropriate access to medically
 33 necessary medication.

34 Provided, however, that the Louisiana Department of Health shall continue with the
 35 implementation of sustainability strategies to control the costs of the
 36 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that
 37 the continued provision of Community Based Waivers for the citizens with developmental
 38 disabilities is not jeopardized.

39 Public provider participation in financing:

40 The Louisiana Department of Health, hereinafter the "department", shall only make Title
 41 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
 42 for their Title XIX claim payments and provide certification of incurred uncompensated care
 43 costs (UCC) that qualify for public expenditures which are eligible for federal financial
 44 participation under Title XIX of the Social Security Act to the department. The certification
 45 for Title XIX claims payment match and the certification of UCC shall be in a form
 46 satisfactory to the department and provided to the department no later than October 1, 2023.
 47 Non-state public hospitals, that fail to make such certifications by October 1, 2023, may not
 48 receive Title XIX claim payments or any UCC payments until the department receives the
 49 required certifications. The department may exclude certain non-state public hospitals from
 50 this requirement in order to implement alternative supplemental payment initiatives or
 51 alternate funding initiatives, or if a hospital that is solely owned by a city or town has

1 changed its designation from a non-profit private hospital to a non-state public hospital
 2 between January 1, 2010 and June 30, 2014.

3 In order for a hospital to receive any Medicaid payments in addition to inpatient and
 4 outpatient claims payments, the hospital must provide to the department, claim level data for
 5 Title XIX, XXI, and uninsured clients as specified by the department.

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$	0	\$	0
8	Operating Expenses	\$	0	\$	0
9	Professional Services	\$	0	\$	0
10	Other Charges	\$	17,649,093,957	\$	18,172,739,374
11	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

12 TOTAL BY EXPENDITURE CATEGORY \$17,649,093,957 \$18,172,739,374

13 EXPENDITURES:

14	Payments to Private Providers Program				
15	for an additional 500 slots in the				
16	Community Choices Waiver Program			\$	<u>18,774,232</u>

17 TOTAL EXPENDITURES \$ 18,774,232

18 MEANS OF FINANCE:

19	State General Fund (Direct)	\$	5,900,741
20	Federal Funds	\$	<u>12,873,491</u>

21 TOTAL MEANS OF FINANCING \$ 18,774,232

22 EXPENDITURES:

23	Payments to Private Providers Program				
24	for an increase in the Medicaid				
25	reimbursement rates for licensed midwife				
26	services, in the event that Senate Bill				
27	No. 135 of the 2023 Regular Session				
28	of the Legislature is enacted into law			\$	<u>210,641</u>

29 TOTAL EXPENDITURES \$ 210,641

30 MEANS OF FINANCE:

31	State General Fund (Direct)	\$	39,972
32	State General Fund by:		
33	Statutory Dedications:		
34	Louisiana Medical Assistance Trust Fund	\$	3,843
35	Federal Funds	\$	<u>166,826</u>

36 TOTAL MEANS OF FINANCING \$ 210,641

37 EXPENDITURES:

38	Payments to Private Providers Program				
39	for an increase in the reimbursement rates				
40	for support coordination services			\$	<u>7,470,351</u>

41 TOTAL EXPENDITURES \$ 7,470,351

42 MEANS OF FINANCE:

43	State General Fund (Direct)	\$	2,347,931
44	Federal Funds	\$	<u>5,122,420</u>

45 TOTAL MEANS OF FINANCING \$ 7,470,351

1	EXPENDITURES:	
2	Payments to Private Providers Program	
3	for payments to rural health clinics	\$ <u>17,331,336</u>
4	TOTAL EXPENDITURES	\$ <u><u>17,331,336</u></u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 5,447,239
7	Federal Funds	\$ <u>11,884,097</u>
8	TOTAL MEANS OF FINANCING	\$ <u><u>17,331,336</u></u>
9	EXPENDITURES:	
10	Payments to Private Providers Program	
11	for the Managed Care Incentive Program	\$ <u>14,540,794</u>
12	TOTAL EXPENDITURES	\$ <u><u>14,540,794</u></u>
13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Interagency Transfers	\$ 3,788,294
16	Federal Funds	\$ <u>10,752,500</u>
17	TOTAL MEANS OF FINANCING	\$ <u><u>14,540,794</u></u>
18	EXPENDITURES:	
19	Payments to Public Providers Program	
20	for an increase in the payments to the	
21	Office of Aging and Adult Services and	
22	Office for Citizens with Developmental	
23	Disabilities for pay incentives	\$ <u>12,142,911</u>
24	TOTAL EXPENDITURES	\$ <u><u>12,142,911</u></u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 3,816,517
27	Federal Funds	\$ <u>8,326,394</u>
28	TOTAL MEANS OF FINANCING	\$ <u><u>12,142,911</u></u>
29	EXPENDITURES:	
30	Uncompensated Care Costs for payments	
31	to the Office of Behavioral Health	\$ <u>4,429,500</u>
32	TOTAL EXPENDITURES	\$ <u><u>4,429,500</u></u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 1,409,910
35	Federal Funds	\$ <u>3,019,590</u>
36	TOTAL MEANS OF FINANCING	\$ <u><u>4,429,500</u></u>
37	EXPENDITURES:	
38	Uncompensated Care Costs for payments	
39	to the Office of Behavioral Health	\$ <u>5,044,674</u>
40	TOTAL EXPENDITURES	\$ <u><u>5,044,674</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,605,720
3	Federal Funds	<u>\$ 3,438,954</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 5,044,674</u>

5	EXPENDITURES:	
6	Uncompensated Care Costs for the	
7	creation of a new pool to pay for the	
8	uncompensated care costs of inpatient	
9	psychiatric facilities with an academic	
10	training mission for services provided	
11	to uninsured and low-income individuals	<u>\$ 2,000,000</u>
12	TOTAL EXPENDITURES	<u>\$ 2,000,000</u>

13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 646,600
15	Federal Funds	<u>\$ 1,353,400</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 2,000,000</u>

17 Provided, however, that the new Uncompensated Care Costs payments pool provided for
 18 above shall only be created and the payments made in the event that matching federal funds
 19 are available under the federal cap on Disproportionate Share Hospital payments specific to
 20 Institutions for Mental Disease (IMDs) and the federal Centers for Medicare and Medicaid
 21 Services approves a state plan amendment to implement such payments.

22	Payable out of the State General Fund (Direct)	
23	for Medical Vendor Payments	\$ 10,268,088

24 The commissioner of administration is hereby authorized and directed to adjust the means
 25 of financing for Medical Vendor Payments by reducing the appropriation out of the State
 26 General Fund by Statutory Dedications out of the Louisiana Fund by (\$10,268,088).

27	Payable out of the State General Fund (Direct)	
28	for Medical Vendor Payments	\$ 5,772,456

29 The commissioner of administration is hereby authorized and directed to adjust the means
 30 of financing for Medical Vendor Payments by reducing the appropriation out of the State
 31 General Fund by Statutory Dedications out of the Health Excellence Fund by (\$5,772,456).

32 Provided, however, that the department shall not implement any reductions in either the
 33 provision of home and community-based services or the reimbursement rates for home and
 34 community-based services provided to the elderly or individuals with developmental or
 35 adult-onset disabilities.

36 Provided, however, that the department shall not implement any reductions in the
 37 reimbursement rates for intermediate care facilities.

38 The commissioner of administration is hereby authorized and directed to adjust the means
 39 of financing for the Payments to Private Providers Program within Medical Vendor
 40 Payments by reducing the appropriation out of the State General Fund (Direct) by
 41 (\$2,807,957) and out of Federal Funds by (\$6,126,045).

42	EXPENDITURES:	
43	Payments to Private Providers Program for	
44	the hospital directed payment methodology	<u>\$ 311,365,517</u>
45	TOTAL EXPENDITURES	<u>\$ 311,365,517</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Hospital Stabilization Fund	\$	57,405,732
5	Louisiana Medical Assistance Trust Fund	\$	14,435,530
6	Federal Funds	\$	<u>239,524,255</u>
7	TOTAL MEANS OF FINANCING	\$	<u><u>311,365,517</u></u>

8 **09-307 OFFICE OF THE SECRETARY**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Management and Finance -		
11	Authorized Positions	(434)	(441)
12	Expenditures	\$ <u>102,887,435</u>	\$ <u>105,942,473</u>

13 **Program Description:** *Provides management, supervision, and support services for: Legal*
 14 *Services; Media and Communications; Executive Administration; Fiscal Management;*
 15 *Planning and Budget; Governor’s Council on Physical Fitness and Sports; Minority Health*
 16 *Access and Planning; Health Standards; Program Integrity and Internal Audit.*

17	TOTAL EXPENDITURES	\$ <u>102,887,435</u>	\$ <u>105,942,473</u>
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$	57,183,879
20	State General Fund by:		
21	Interagency Transfers	\$	11,781,441
22	Fees & Self-generated Revenues	\$	2,869,401
23	Statutory Dedications:		
24	Nursing Home Residents’ Trust Fund	\$	150,000
25	Medical Assistance Programs Fraud		
26	Detection Fund	\$	407,250
27	Early Childhood Supports and Services		
28	Fund	\$	9,000,000
29	Federal Funds	\$	<u>21,495,464</u>

30	TOTAL MEANS OF FINANCING	\$ <u>102,887,435</u>	\$ <u>105,942,473</u>
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31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$	53,847,019	\$	57,390,355
33	Operating Expenses	\$	1,268,626	\$	1,268,626
34	Professional Services	\$	2,338,231	\$	2,338,231
35	Other Charges	\$	45,433,559	\$	44,945,261
36	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>102,887,435</u>	\$ <u>105,942,473</u>
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38 Payable out of the State General Fund (Direct)
 39 for a Pharmacogenetic Pilot Program containing
 40 an adverse drug reaction platform via an integrated
 41 API including a retrospective study looking to
 42 identify cost savings within Louisiana's Medicaid
 43 program

\$ 3,000,000

44 Payable out of the State General Fund (Direct)
 45 for initiatives to increase awareness and early
 46 detection of kidney disease

\$ 100,000

1 The commissioner of administration is hereby authorized and directed to reduce the means
 2 of financing for the Office of the Secretary by reducing the appropriation out of the State
 3 General Fund (Direct) by (\$137,473) and the total number of Authorized Positions by two
 4 (2) positions for transfer to Schedule 09-350 Office on Women's Health and Community
 5 Health.

6 The commissioner of administration is hereby authorized and directed to reduce the means
 7 of financing for the Office of the Secretary by reducing the appropriation out of the State
 8 General Fund by Statutory Dedications out of the Medical Assistance Programs Fraud
 9 Detection Fund by (\$232,250).

10 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

11 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
12 South Central Louisiana Human Services Authority -		
13 Authorized Other Charges Positions	(145)	(145)
14 Expenditures	<u>\$ 27,279,649</u>	<u>\$ 27,596,216</u>

15 **Program Description:** *South Central Louisiana Human Services Authority provides access*
 16 *for individuals with behavioral health and developmental disabilities to integrated primary*
 17 *care and community based services while promoting wellness, recovery and independence*
 18 *through education and the choice of a broad range of programmatic and community*
 19 *resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the*
 20 *Baptist, St. Mary, and Terrebonne.*

21 TOTAL EXPENDITURES	<u>\$ 27,279,649</u>	<u>\$ 27,596,216</u>
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22 MEANS OF FINANCE:		
23 State General Fund (Direct)	\$ 16,335,916	\$ 16,652,483
24 State General Fund by:		
25 Interagency Transfers	\$ 7,943,733	\$ 7,943,733
26 Fees & Self-generated Revenues	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>

27 TOTAL MEANS OF FINANCING	<u>\$ 27,279,649</u>	<u>\$ 27,596,216</u>
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28 **BY EXPENDITURE CATEGORY:**

29 Personal Services	\$ 0	\$ 0
30 Operating Expenses	\$ 1,843,065	\$ 1,843,065
31 Professional Services	\$ 0	\$ 0
32 Other Charges	\$ 25,463,584	\$ 25,753,151
33 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

34 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,279,649</u>	<u>\$ 27,596,216</u>
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35 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

36 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
37 Northeast Delta Human Services Authority -		
38 Authorized Other Charges Positions	(101)	(101)
39 Expenditures	<u>\$ 16,618,143</u>	<u>\$ 16,400,869</u>

40 **Program Description:** *The mission of the Northeast Delta Human Services Authority is to*
 41 *increase public awareness of and to provide access for individuals with behavioral health*
 42 *and developmental disabilities to integrated community based services while promoting*
 43 *wellness, recovery and independence through education and the choice of a broad range of*
 44 *programmatic and community resources for the parishes of Jackson, Lincoln, Union,*
 45 *Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin,*
 46 *and Tensas.*

47 TOTAL EXPENDITURES	<u>\$ 16,618,143</u>	<u>\$ 16,400,869</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 11,336,370	\$ 11,143,605
3	State General Fund by:		
4	Interagency Transfers	\$ 4,483,420	\$ 4,483,420
5	Fees & Self-generated Revenues	\$ <u>798,353</u>	\$ <u>773,844</u>
6	TOTAL MEANS OF FINANCING	\$ <u>16,618,143</u>	\$ <u>16,400,869</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 16,618,143	\$ 16,400,869
12	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>16,618,143</u>	\$ <u>16,400,869</u>

14 **09-320 OFFICE OF AGING AND ADULT SERVICES**

15	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
16	Administration Protection and Support -		
17	Authorized Positions	(196)	(196)
18	Expenditures	\$ 38,030,309	\$ 37,827,225

19 **Program Description:** *Provides access to quality long-term services and supports for the*
 20 *elderly and adults with disabilities in a manner that supports choice, informal caregiving,*
 21 *and effective use of public resources.*

22	Villa Feliciano Medical Complex -		
23	Authorized Positions	(216)	(216)
24	Expenditures	\$ 25,361,811	\$ 27,034,623

25 **Program Description:** *Provides long-term care, rehabilitative services, infectious disease*
 26 *services, and an acute care hospital for medically complex residents with chronic diseases,*
 27 *disabilities, and terminal illnesses.*

28	Auxiliary Account -		
29	Authorized Positions	(0)	(0)
30	Expenditures	\$ <u>60,000</u>	\$ <u>60,000</u>

31 **Program Description:** *Provides residents with opportunities to participate in therapeutic*
 32 *activities as approved by their treatment teams. It also provides therapeutic and social*
 33 *activities to create a homelike atmosphere and environment for residents.*

34	TOTAL EXPENDITURES	\$ <u>63,452,120</u>	\$ <u>64,921,848</u>
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35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 26,300,085	\$ 26,716,561
37	State General Fund by:		
38	Interagency Transfers	\$ 32,059,628	\$ 33,732,440
39	Fees & Self-generated Revenues	\$ 782,680	\$ 782,680
40	Statutory Dedications:		
41	Nursing Home Residents Trust Fund	\$ 2,300,000	\$ 2,300,000
42	Traumatic Head and Spinal Cord		
43	Injury Trust Fund	\$ 1,827,994	\$ 1,208,434
44	Federal Funds	\$ <u>181,733</u>	\$ <u>181,733</u>
45	TOTAL MEANS OF FINANCING	\$ <u>63,452,120</u>	\$ <u>64,921,848</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 41,596,061	\$ 44,473,237
3	Operating Expenses	\$ 4,586,593	\$ 4,586,593
4	Professional Services	\$ 1,149,334	\$ 1,149,334
5	Other Charges	\$ 15,950,132	\$ 14,712,684
6	Acquisitions/Major Repairs	\$ 170,000	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,452,120</u>	<u>\$ 64,921,848</u>
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8	Payable out of the State General Fund by		
9	Interagency Transfers from Office of Community		
10	Development to the Office of Aging and Adult		
11	Services for the Permanent Supportive Housing		
12	program		\$ 2,173,000

13	Payable out of the State General Fund by		
14	Interagency Transfers from Medical Vendor		
15	Payments to Villa Feliciana Medical Complex		
16	for pay incentives to attract and retain staff		\$ 1,443,026

17 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

18	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
19	Louisiana Emergency Response Network -		
20	Authorized Positions	(8)	(10)
21	Expenditures	<u>\$ 2,342,838</u>	<u>\$ 2,493,234</u>

22 **Program Description:** *To safeguard the public health, safety, and welfare of the people of*
 23 *the State of Louisiana against unnecessary trauma and time-sensitive related deaths and*
 24 *incident of morbidity due to trauma.*

25	TOTAL EXPENDITURES	<u>\$ 2,342,838</u>	<u>\$ 2,493,234</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 2,027,006	\$ 2,453,234
28	State General Fund by:		
29	Interagency Transfers	\$ 295,332	\$ 40,000
30	Fees & Self-generated Revenues	<u>\$ 20,500</u>	<u>\$ 0</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 2,342,838</u>	<u>\$ 2,493,234</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,177,981	\$ 1,540,114
34	Operating Expenses	\$ 248,116	\$ 203,116
35	Professional Services	\$ 381,047	\$ 338,047
36	Other Charges	\$ 504,260	\$ 411,957
37	Acquisitions/ Major Repairs	<u>\$ 31,434</u>	<u>\$ 0</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,342,838</u>	<u>\$ 2,493,234</u>
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39 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

40	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
41	Acadiana Area Human Services District -		
42	Authorized Other Charges Positions	(119)	(119)
43	Expenditures	<u>\$ 24,280,248</u>	<u>\$ 22,302,999</u>

1 **Program Description:** *Increase public awareness of and provide access for individuals*
 2 *with behavioral health and developmental disabilities to integrated community based*
 3 *services while promoting wellness, recovery and independence through education and the*
 4 *choice of a broad range of programmatic and community resources in the parishes of*
 5 *Acadia Evangeline , Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

6	TOTAL EXPENDITURES	\$ 24,280,248	\$ 22,302,999
7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$ 17,636,138	\$ 14,658,889
9	State General Fund by:		
10	Interagency Transfers	\$ 5,107,914	\$ 5,107,914
11	Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196
12	Federal Funds	\$ 0	\$ 1,000,000
13	TOTAL MEANS OF FINANCING	\$ 24,280,248	\$ 22,302,999

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 176,100	\$ 176,386
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 24,104,148	\$ 22,126,613
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	\$ 24,280,248	\$ 22,302,999

21 **09-326 OFFICE OF PUBLIC HEALTH**

22	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
23	Public Health Services -		
24	Authorized Positions	(1,232)	(1,227)
25	Expenditures	\$ 1,137,776,693	\$ 854,888,739

26 **Program Description:** *1) Operate a centralized vital event registry and health data*
 27 *analysis office for the government and people of the state of Louisiana. To collect,*
 28 *transcribe, compile, analyze, report, preserve, amend, and issue vital records including*
 29 *birth, death, fetal death, abortion, marriage, and divorce certificates and operate the*
 30 *Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with*
 31 *recording all adoptions, legitimatizations, and other judicial edicts that affect the state's*
 32 *vital records. To also maintain the state's health statistics repository and publishes the Vital*
 33 *Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure*
 34 *educational, clinical, and preventive services to Louisiana citizens to promote reduced*
 35 *morbidity and mortality resulting from: Chronic diseases; Infectious/communicable*
 36 *diseases; High risk conditions of infancy and childhood; Accidental and unintentional*
 37 *injuries. 3) Provide for the leadership, administrative oversight, and grants management*
 38 *for those programs related to the provision of preventive health services to the citizens of*
 39 *the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality*
 40 *and a reduction in communicable/infectious disease through the promulgation,*
 41 *implementation and enforcement of the State Sanitary Code.*

42	TOTAL EXPENDITURES	\$ 1,137,776,693	\$ 854,888,739
43	MEANS OF FINANCE:		
44	State General Fund (Direct)	\$ 60,887,752	\$ 60,167,535
45	State General Fund by:		
46	Interagency Transfers	\$ 287,213,926	\$ 87,213,926
47	Fees & Self-generated Revenues	\$ 56,069,530	\$ 56,109,964
48	Fees & Self-generated Revenues Dedicated		

1	Fund Accounts:		
2	Oyster Sanitation Dedicated Fund Account	\$ 186,051	\$ 186,051
3	Vital Records Conversion Dedicated	\$ 425,404	\$ 425,404
4	Fund Account		
5	Statutory Dedications:		
6	Louisiana Fund	\$ 6,821,260	\$ 9,815,747
7	Telecommunications for the Deaf Fund	\$ 5,956,979	\$ 5,510,939
8	Rural Primary Care Physicians		
9	Development Fund	\$ 2,673,634	\$ 2,673,634
10	Federal Funds	<u>\$ 717,542,157</u>	<u>\$ 632,785,539</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 1,137,776,693</u>	<u>\$ 854,888,739</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 145,632,399	\$ 145,509,391
14	Operating Expenses	\$ 31,587,845	\$ 31,587,845
15	Professional Services	\$ 61,725,612	\$ 61,279,572
16	Other Charges	\$ 898,830,837	\$ 615,092,720
17	Acquisitions/ Major Repairs	<u>\$ 0</u>	<u>\$ 1,419,211</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,137,776,693</u>	<u>\$ 854,888,739</u>

19 The commissioner of administration is hereby authorized and directed to adjust the means
 20 of finance for the Office of Public Health for the cancer research center by reducing the
 21 appropriation out of the State General Fund (Direct) by (\$2,000,000).

22 Payable out of Federal Funds for a program
 23 to address health equity and improve health
 24 outcomes in rural and underserved communities
 25 and populations through community engagement,
 26 data analysis, and innovation that will be a joint
 27 effort between the Office of Public Health,
 28 University of Louisiana at Lafayette, various
 29 community-based organizations, and private
 30 sector partners \$ 8,000,000

31 Provided, however, that the program provided for above shall only be implemented and
 32 funded in the event that the Louisiana Department of Health determines that federal grant
 33 funding is available to finance the costs of such program.

34 Provided, however, that of the total appropriated herein, the amount of \$125,000 shall be
 35 allocated for the equal distribution of \$25,000 to each of the five Sickle Cell Foundations
 36 operating in Louisiana: The Sickle Cell Association of South Louisiana; Etta Pete Sickle
 37 Cell Foundation; The Sickle Cell Anemia Research Foundation, Inc.; The Sickle Cell
 38 Disease Association of America, Inc., Northwest Louisiana Chapter; and The Northeast
 39 Louisiana Sickle Cell Anemia Technical Resource Foundation, Inc.

40 **09-330 OFFICE OF BEHAVIORAL HEALTH**

41	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
42	Behavioral Health Administration and		
43	Community Oversight -		
44	Authorized Positions	(103)	(104)
45	Authorized Other Charges Positions	(6)	(6)
46	Expenditures	<u>\$ 124,510,503</u>	<u>\$ 124,509,380</u>

1 **Program Description:** *The mission of the Behavioral Health Administration and*
 2 *Community Oversight Program is to provide the results-oriented managerial, fiscal and*
 3 *supportive functions, including business intelligence, quality management, and evaluation*
 4 *and research, which are necessary to advance state behavioral health care goals, adhere*
 5 *to state and federal funding requirements, monitor the operations of Medicaid-related*
 6 *specialized behavioral health services (SBHS) and support the provision of behavioral*
 7 *health services for non-Medicaid adults and children not within the scope of Healthy*
 8 *Louisiana.*

9	Hospital Based Treatment -		
10	Authorized Positions	(1,571)	(1,567)
11	Expenditures	\$ 228,560,124	\$ 253,043,754

12 **Program Description:** *The mission of the Hospital Based Treatment Program is to provide*
 13 *comprehensive, integrated, evidence-informed treatment and support services, enabling*
 14 *persons to function at their optimal level, thus promoting recovery.*

15	Auxiliary Account -		
16	Authorized Positions	(0)	(0)
17	Expenditures	\$ 20,000	\$ 20,000

18 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 19 *teams.*

20	TOTAL EXPENDITURES	<u>\$ 353,090,627</u>	<u>\$ 377,573,134</u>
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21	MEANS OF FINANCE:		
22	State General Fund (Direct)	\$ 130,309,862	\$ 139,243,459
23	State General Fund by:		
24	Interagency Transfers	\$ 124,592,182	\$ 140,585,475
25	Fees & Self-Generated Revenues	\$ 952,760	\$ 952,760
26	Statutory Dedications:		
27	Compulsive and Problem Gaming Fund	\$ 3,579,756	\$ 3,579,756
28	Health Care Facility Fund	\$ 302,212	\$ 302,212
29	Tobacco Tax Health Care Fund	\$ 2,120,736	\$ 1,831,493
30	Federal Funds	<u>\$ 91,233,119</u>	<u>\$ 91,077,979</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 353,090,627</u>	<u>\$ 377,573,134</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 160,849,192	\$ 162,755,833
34	Operating Expenses	\$ 20,266,881	\$ 40,913,220
35	Professional Services	\$ 8,426,529	\$ 12,113,014
36	Other Charges	\$ 162,107,702	\$ 161,791,067
37	Acquisitions/ Major Repairs	<u>\$ 1,440,323</u>	<u>\$ 0</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 353,090,627</u>	<u>\$ 377,573,134</u>
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39	Payable out of Federal Funds to the Behavioral		
40	Health Administration and Community		
41	Oversight Program for Mental Health and		
42	Substance Abuse Prevention and Treatment		
43	block grant activities		\$ 13,448,172

44	Payable out of the State General Fund by		
45	Interagency Transfers from Louisiana Department		
46	of Health, Office of the Secretary to the Behavioral		
47	Health Administration and Community Oversight		
48	Program for Early Childhood Supports and		
49	Services initiatives		\$ 2,306,623

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues to the		
3	Behavioral Health Administration and		
4	Community Oversight Program for mental health		
5	services	\$	184,390
6	Payable out of the State General Fund by		
7	Fees and Self-generated Revenues to the Behavioral		
8	Health Administration and Community Oversight		
9	Program for training and development	\$	250,000
10	EXPENDITURES:		
11	Hospital Based Treatment Program		
12	for pay incentives to attract and retain staff	\$	<u>7,620,116</u>
13	TOTAL EXPENDITURES	\$	<u>7,620,116</u>
14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$	2,575,442
16	State General Fund by:		
17	Interagency Transfers	\$	<u>5,044,674</u>
18	TOTAL MEANS OF FINANCING	\$	<u>7,620,116</u>
19	Payable out of the State General Fund (Direct)		
20	to the Behavioral Health Administration and		
21	Community Oversight Program for the Louisiana		
22	Education and Addiction Network for the		
23	implementation of a statewide health care provider		
24	network to address youth and adolescent substance		
25	use disorders in designated health care professional		
26	shortage areas	\$	1,000,000
27	Payable out of the State General Fund by		
28	Interagency Transfers from Medical Vendor		
29	Payments to the Behavioral Health Administration		
30	and Community Oversight Program for specialized		
31	psychiatric residential treatment facilities	\$	1,429,500
32	Payable out of the State General Fund by		
33	Interagency Transfers from Medical Vendor		
34	Payments to the Behavioral Health Administration		
35	and Community Oversight Program for the		
36	expansion of residential substance use disorders		
37	treatment services for women and children	\$	3,000,000
38	Payable out of the State General Fund by		
39	Interagency Transfers from Medical Vendor		
40	Administration to the Behavioral Health		
41	Administration and Community Oversight Program		
42	start-up costs associated with community-based		
43	crisis services providers	\$	1,500,000
44	09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES		
45	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
46	Administration and General Support Program -		
47	Authorized Positions	(90)	(91)
48	Expenditures	\$ 16,354,838	\$ 15,983,744

1 **Program Description:** *Provides effective and responsive leadership of the developmental*
 2 *disabilities services system. The Administration Program provides system design, policy*
 3 *direction, administrative support functions, and operational oversight for the four waiver*
 4 *services, the state-operated supports and services center, and resource centers. The*
 5 *Resource Center activity administers Resource Centers services whose primary functions*
 6 *include building community capacity, partnerships and collaborative relationships with*
 7 *providers, community professionals, other state agencies, educational institutions,*
 8 *professional organizations and other stakeholders to efficiently target gaps and improve*
 9 *multiple efforts. Other services provided through the Resource Centers activity include*
 10 *statewide supports and services to people who need intensive treatment intervention to allow*
 11 *them to remain in their community living setting. The closed facilities activity provides for*
 12 *the ongoing costs associated with closed or privatized facilities.*

13	Community-Based Program -		
14	Authorized Positions	(53)	(53)
15	Expenditures	\$ 35,582,631	\$ 37,272,366

16 **Program Description:** *Manages the delivery of individualized community-based supports*
 17 *and services including Home and Community-based (HCBS) waiver services, through*
 18 *assessments, information/choice, planning and referral, in a manner that affords*
 19 *opportunities for people with developmental disabilities to achieve their personally defined*
 20 *outcomes and goals. Community-based services and programs include, but are not limited*
 21 *to, Family Flexible Fund, Individual & Family Support, Pre-Admission Screening &*
 22 *Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs*
 23 *(New Opportunities Waiver, Children’s Choice Waiver, Supports Waiver and Residential*
 24 *Options Waiver), and the Money Follows the Person Demonstration Grant.*

25	Pinecrest Supports and Services Center -		
26	Authorized Positions	(1,338)	(1,336)
27	Expenditures	\$ 129,658,885	\$ 130,490,440

28 **Program Description:** *Provides for the administration and operation of the Pinecrest*
 29 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*
 30 *maximum number of individuals within the available resources. Support the provision of*
 31 *opportunities for more accessible, integrated, and community-based living options. The*
 32 *Residential Services activity provides specialized residential services to individuals with*
 33 *developmental disabilities and co-morbid complex medical, behavioral, and psychiatric*
 34 *needs in a manner that supports the goal of returning or transitioning individuals to*
 35 *community-based options. Services include operation of 24-hour support and active*
 36 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*
 37 *(ICF/DD) facility to services provided to persons who live in their own homes. This includes*
 38 *initial and ongoing assessment, psychiatric services, family support and education, support*
 39 *coordination and any other services critical to an individual’s ability to live successfully in*
 40 *the community.*

41	Central Louisiana Supports and Services -		
42	Authorized Positions	(197)	(197)
43	Expenditures	\$ 23,200,213	\$ 20,975,970

44 **Program Description:** *Provides support services for the Instructional and Residential*
 45 *Activities, provides instructional services through a total program designed to*
 46 *“mainstream” or return the individual to his or her parish as a contributor to society, and*
 47 *provides total residential care including training and specialized treatment services to*
 48 *orthopedically handicapped individuals to maximize self-help skills for independent living.*

49	Auxiliary Account -		
50	Authorized Positions	(4)	(4)
51	Expenditures	<u>\$ 651,370</u>	<u>\$ 652,739</u>

1 **Program Description:** *Provides therapeutic activities to patients, as approved by treatment*
 2 *teams, funded by the sale of merchandise.*

3 TOTAL EXPENDITURES \$ 205,447,937 \$ 205,375,259

4 MEANS OF FINANCE:

5 State General Fund (Direct) \$ 42,536,245 \$ 42,697,714

6 State General Fund by:

7 Interagency Transfers \$ 151,903,843 \$ 150,454,364

8 Fees & Self-generated Revenues \$ 3,986,265 \$ 3,987,634

9 Statutory Dedications:

10 Disability Services Fund \$ 0 \$ 419,000

11 Federal Funds \$ 7,021,584 \$ 7,816,547

12 TOTAL MEANS OF FINANCING \$ 205,447,937 \$ 205,375,259

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 133,516,969 \$ 137,459,524

15 Operating Expenses \$ 16,984,616 \$ 16,689,628

16 Professional Services \$ 9,902,789 \$ 10,306,029

17 Other Charges \$ 40,531,861 \$ 40,920,078

18 Acquisitions/Major Repairs \$ 4,511,702 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 205,447,937 \$ 205,375,259

20 Payable out of the State General Fund by
 21 Fees and Self-generated Revenues to the Central
 22 Louisiana Supports and Services Center for
 23 operating expenses of the canteen \$ 30,000

24 Payable out of the State General Fund by
 25 Interagency Transfers from Medical Vendor
 26 Payments to the Central Louisiana Supports
 27 and Services Center for staff pay incentives \$ 1,697,155

28 Payable out of the State General Fund by
 29 Interagency Transfers from Medical Vendor
 30 Payments to the Pinecrest Supports and Services
 31 Center for staff pay incentives \$ 9,002,730

32 **09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH**

33 EXPENDITURES: **FY 23 EOB** **FY 24 REC**

34 Office on Women’s Health and Community Health -

35 Authorized Positions (8) (10)

36 Expenditures \$ 3,055,157 \$ 3,368,553

37 **Program Description:** *The Office on Women's Health and Community Health will serve*
 38 *as a clearinghouse, coordinating agency, and resource center for women's health data and*
 39 *strategies, services, programs, and initiatives that address women's health-related concerns.*

40 TOTAL EXPENDITURES \$ 3,055,157 \$ 3,368,553

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 1,235,462 \$ 1,548,858

43 State General Fund by:

44 Interagency Transfers \$ 1,819,695 \$ 1,819,695

45 TOTAL MEANS OF FINANCING \$ 3,055,157 \$ 3,368,553

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,760,685	\$ 2,037,607
3	Operating Expenses	\$ 87,249	\$ 87,249
4	Professional Services	\$ 1,183,249	\$ 1,183,249
5	Other Charges	\$ 23,974	\$ 60,448
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>3,055,157</u>	\$ <u>3,368,553</u>
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8 Payable out of the State General Fund (Direct)
 9 for personal services costs associated with the
 10 implementation of the Community Health Program
 11 and the provision of community health education
 12 activities, including two (2) positions \$ 137,473

13 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

14	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
15	Imperial Calcasieu Human Services Authority -		
16	Authorized Other Charges Positions	(77)	(80)
17	Expenditures	\$ <u>13,072,250</u>	\$ <u>13,399,025</u>

18 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*
 19 *ensure that citizens with mental health, addictions, and developmental challenges residing*
 20 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*
 21 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*
 22 *and contributing lives.*

23	TOTAL EXPENDITURES	\$ <u>13,072,250</u>	\$ <u>13,399,025</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 8,462,079	\$ 8,788,854
26	State General Fund by:		
27	Interagency Transfers	\$ 3,185,171	\$ 3,185,171
28	Fees & Self-generated Revenues	\$ 1,300,000	\$ 1,300,000
29	Federal Funds	\$ <u>125,000</u>	\$ <u>125,000</u>

30	TOTAL MEANS OF FINANCING	\$ <u>13,072,250</u>	\$ <u>13,399,025</u>
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31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 2,300,000	\$ 2,300,000
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 10,772,250	\$ 11,099,025
36	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,072,250</u>	\$ <u>13,399,025</u>
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38 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

39	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
40	Central Louisiana Human Services District -		
41	Authorized Other Charges Positions	(88)	(88)
42	Expenditures	\$ <u>18,130,878</u>	\$ <u>18,008,762</u>

1 **Program Description:** *The mission of the Central Louisiana Human Services District is*
 2 *to increase public awareness of and to provide access for individuals with behavioral health*
 3 *and developmental disabilities to integrated community-based services while promoting*
 4 *wellness, recovery and independence through education and the choice of a broad range of*
 5 *programmatic and community resources, for the parishes of Grant, Winn, LaSalle,*
 6 *Catahoula, Concordia, Avoyelles, Rapides, and Vernon.*

7	TOTAL EXPENDITURES	\$ 18,130,878	\$ 18,008,762
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8 MEANS OF FINANCE:

9	State General Fund (Direct)	\$ 10,418,359	\$ 10,296,243
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10 State General Fund by:

11	Interagency Transfers	\$ 6,712,519	\$ 6,712,519
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12	Fees & Self-generated Revenues	\$ 1,000,000	\$ 1,000,000
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13	TOTAL MEANS OF FINANCING	\$ 18,130,878	\$ 18,008,762
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14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 0	\$ 0
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16	Operating Expenses	\$ 0	\$ 0
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17	Professional Services	\$ 0	\$ 0
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18	Other Charges	\$ 18,130,878	\$ 18,008,762
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19	Acquisitions/Major Repairs	\$ 0	\$ 0
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20	TOTAL BY EXPENDITURE CATEGORY	\$ 18,130,878	\$ 18,008,762
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21 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

22 EXPENDITURES:

23	Northwest Louisiana Human Services District -		
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24	Authorized Other Charges Positions	(89)	(91)
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25	Expenditures	\$ 17,002,740	\$ 16,774,414
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26 **Program Description:** *The mission of the Northwest Louisiana Human Services District*
 27 *is to increase public awareness of and to provide access for individuals with behavioral*
 28 *health and developmental disabilities to integrated community-based services while*
 29 *promoting wellness, recovery, and independence through education and the choice of a*
 30 *broad range of programmatic and community resources, for the parishes of Caddo, Bossier,*
 31 *Webster, Claiborne, Bienville, Red River, Desoto, Sabine, and Natchitoches.*

32	TOTAL EXPENDITURES	\$ 17,002,740	\$ 16,774,414
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33 MEANS OF FINANCE:

34	State General Fund (Direct)	\$ 9,555,496	\$ 9,327,170
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35 State General Fund by:

36	Interagency Transfers	\$ 6,247,244	\$ 6,247,244
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37	Fees & Self-generated Revenues	\$ 1,200,000	\$ 1,200,000
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38	TOTAL MEANS OF FINANCING	\$ 17,002,740	\$ 16,774,414
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 0	\$ 0
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41	Operating Expenses	\$ 0	\$ 0
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42	Professional Services	\$ 0	\$ 0
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43	Other Charges	\$ 17,002,740	\$ 16,774,414
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44	Acquisitions/Major Repairs	\$ 0	\$ 0
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45	TOTAL BY EXPENDITURE CATEGORY	\$ 17,002,740	\$ 16,774,414
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SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

The Department of Children and Family Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families (TANF) funds as authorized in this Act.

Notwithstanding any law to the contrary, the Secretary of the Department of Children and Family Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 form), up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Division of Management and Finance -		
Authorized Positions	(267)	(269)
Expenditures	\$ 197,793,457	\$ 210,791,731

Program Description: *Coordinates department efforts by providing leadership, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient, professional, and timely responses to employees, partners, and clients. Major functions of this program include the Office of the Secretary, Appeals, Bureau of Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services, Cost Allocation, Women’s Policy, Systems, Research and Analysis, Licensing, and Human Resources.*

Division of Child Welfare -		
Authorized Positions	(1,480)	(1,551)
Expenditures	\$ 306,855,698	\$ 324,368,608

Program Description: *Provides for the public child welfare functions of the state, including prevention services that promote safety and the well-being of children to prevent child abuse and neglect; child protective services; family strengthening and support services; stability and permanence for foster children in the state’s custody; adoption placement services for foster children; foster and adoptive recruitment and training of foster and adoptive parents; and subsidies for adoptive parents of special needs children.*

Division of Family Support -		
Authorized Positions	(1,917)	(1,917)
Expenditures	<u>\$ 385,181,075</u>	<u>\$ 367,195,578</u>

Program Description: *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training, and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Also, contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits, responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring domestic violence services contracts. Administers the Supplemental Nutrition Assistance Program (SNAP). SNAP recipients receive benefits directly from the federal government. Child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

TOTAL EXPENDITURES	<u>\$ 889,830,230</u>	<u>\$ 902,355,917</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 258,232,483	\$ 280,423,360
3	State General Fund by:		
4	Interagency Transfers	\$ 16,502,907	\$ 16,502,907
5	Fees & Self-generated Revenues	\$ 14,542,238	\$ 16,542,238
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
9	Statutory Dedications:		
10	Fraud Detection Fund	\$ 724,294	\$ 724,294
11	Continuum of Care Fund	\$ 1,000,000	\$ 1,000,000
12	Federal Funds	\$ 598,735,555	\$ 587,070,365
13	TOTAL MEANS OF FINANCING	<u>\$ 889,830,230</u>	<u>\$ 902,355,917</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 348,334,954	\$ 370,908,576
16	Operating Expenses	\$ 30,412,970	\$ 32,079,593
17	Professional Services	\$ 9,833,856	\$ 13,738,856
18	Other Charges	\$ 501,248,450	\$ 485,628,892
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 889,830,230</u>	<u>\$ 902,355,917</u>
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Continuum of		
23	Care Fund to the Division of Family Support for a		
24	continuum of care program		\$ 1,000,000
25	Payable out of Federal Funds		
26	to the Division of Family Support Program for		
27	the Family Independence Temporary Assistance		
28	Program to correctly align to federal levels		\$ 5,129,397
29	Payable out of the State General Fund (Direct)		
30	to the Division of Family Support Program for the		
31	Louisiana Coalition Against Domestic Violence		
32	for domestic violence shelters statewide		\$ 7,000,000
33	Provided, however, that of the funds appropriated herein from the Temporary Assistance for		
34	Needy Families (TANF) federal grant funding, the amount of \$1,000,000 shall be allocated		
35	to expand the Alternatives to Abortion initiative. The commissioner of administration is		
36	hereby authorized and directed to adjust the means of finance for the Division of		
37	Management and Finance Program by reducing the appropriation out of the State General		
38	Fund (Direct) by (\$466,796) in the event that House Bill No. 523 of the 2023 Regular		
39	Session of the Louisiana Legislature becomes law.		
40	SCHEDULE 11		
41	DEPARTMENT OF NATURAL RESOURCES		
42	11-431 OFFICE OF THE SECRETARY		
43	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
44	Executive -		
45	Authorized Positions	(142)	(148)
46	Expenditures	<u>\$ 77,307,434</u>	<u>\$ 145,098,237</u>

1 **Program Description:** *Promotes sustainable and responsible use of energy and natural*
 2 *resources of our state. The Office of the Secretary provides leadership and coordination to*
 3 *ensure consistency within the department and serves as Louisiana's natural resources and*
 4 *energy expert. The State Energy Office supports efficient use of traditional and alternative*
 5 *energy sources through education, energy-use studies, technology demonstrations, and*
 6 *managing energy efficiency and renewable energy programs funded by the U.S. Department*
 7 *of Energy. The Office of Mineral Resources manages state-owned mineral and renewable*
 8 *energy assets under the direction of the State Mineral and Energy Board. The Office of*
 9 *Coastal Management protects Louisiana's coastal resources through the Louisiana Coastal*
 10 *Resources Program, the state's federally approved coastal zone management program.*

11 TOTAL EXPENDITURES \$ 77,307,434 \$ 145,098,237

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 7,867,960 \$ 16,455,473

14 State General Fund by:

15 Interagency Transfers \$ 7,390,965 \$ 7,392,720

16 Fees & Self-generated Revenues \$ 189,000 \$ 189,000

17 Fees & Self-generated Revenues Dedicated

18 Fund Accounts:

19 Fishermen's Gear Compensation
 20 Dedicated Fund Account \$ 632,000 \$ 0

21 Fishermen's Gear Compensation
 22 and Underwater Obstruction
 23 Removal Dedicated Fund Account \$ 0 \$ 632,000

24 Coastal Resources Dedicated Trust Fund \$ 4,366,113 \$ 1,261,113

25 Statutory Dedications:

26 Mineral and Energy Operation Fund \$ 5,327,180 \$ 5,304,594

27 Oilfield Site Restoration Fund \$ 12,625,519 \$ 23,149,044

28 Oil Spill Contingency Fund \$ 213,000 \$ 214,473

29 Federal Funds \$ 38,695,697 \$ 90,499,820

30 TOTAL MEANS OF FINANCING \$ 77,307,434 \$ 145,098,237

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 18,087,912 \$ 18,731,756

33 Operating Expenses \$ 41,340,553 \$ 67,211,053

34 Professional Services \$ 3,050,066 \$ 3,395,512

35 Other Charges \$ 14,758,903 \$ 55,511,116

36 Acquisitions/Major Repairs \$ 70,000 \$ 248,800

37 TOTAL BY EXPENDITURE CATEGORY \$ 77,307,434 \$ 145,098,237

38 **11-432 OFFICE OF CONSERVATION**

39 EXPENDITURES:

40 Oil and Gas Regulatory -

41 Authorized Positions (179) (179)

42 Expenditures \$ 28,743,677 \$ 29,291,844

43 **Program Description:** *Manages a program that provides an opportunity to protect the*
 44 *correlative rights of all parties involved in the exploration for and production of oil, gas,*
 45 *and other natural resources, while preventing the waste of these resources; and thereby*
 46 *protecting the public and the environment.*

47 TOTAL EXPENDITURES \$ 28,743,677 \$ 29,291,844

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 2,716,447	\$ 5,930,766
3	State General Fund by:		
4	Interagency Transfers	\$ 1,502,261	\$ 1,499,417
5	Fees & Self-generated Revenues	\$ 19,000	\$ 23,011
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Oil and Gas Regulatory		
9	Dedicated Fund Account	\$ 17,453,173	\$ 14,853,274
10	Fishermen's Gear Compensation		
11	and Underwater Obstruction Removal		
12	Dedicated Fund Account	\$ 350,000	\$ 350,000
13	Statutory Dedications:		
14	Carbon Dioxide Geologic Storage		
15	Trust Fund	\$ 2,981,960	\$ 2,519,376
16	Federal Funds	<u>\$ 3,720,836</u>	<u>\$ 4,116,000</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 28,743,677</u>	<u>\$ 29,291,844</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 20,005,748	\$ 19,989,362
20	Operating Expenses	\$ 1,245,515	\$ 1,245,515
21	Professional Services	\$ 2,590,243	\$ 2,590,243
22	Other Charges	\$ 4,577,489	\$ 5,009,517
23	Acquisitions/Major Repairs	<u>\$ 324,682</u>	<u>\$ 457,207</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,743,677</u>	<u>\$ 29,291,844</u>

25 Payable out of the State General Fund (Direct)
 26 to the Oil and Gas Regulatory Program for
 27 administration of the Class V-Hydrogen,
 28 Ammonia, and other Non-Hydrocarbon Salt
 29 Cavern Storage Well Program, including
 30 two (2) authorized positions \$ 268,774

31 **SCHEDULE 12**

32 **DEPARTMENT OF REVENUE**

33 **INCENTIVE EXPENDITURE FORECAST**

34 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 35 expenditure programs due to the most recent Revenue Estimating Conference (REC)
 36 forecast. This department administers the following incentive expenditure programs:

37	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
38	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
39	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 70,000,000

40 **12-440 OFFICE OF REVENUE**

41	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
42	Tax Collection -		
43	Authorized Positions	(639)	(636)
44	Authorized Other Charges Positions	(15)	(15)
45	Expenditures	\$ 110,246,523	\$ 106,855,567

46 **Program Description:** *Comprises the entire tax collection effort of the program, which is*
 47 *organized into five major offices. The Office of Management and Finance handles*
 48 *accounting, support services, human resources management, information services, and*
 49 *agency compliance. Tax Administration Group I is responsible for collection, business tax*
 50 *enforcement, customer service, including the call center, debt recovery, and taxpayer*

1 *services. Tax Administration Group II is responsible for post processing services, individual*
 2 *income tax, sales tax, excise taxes, corporation income and franchise taxes, severance taxes,*
 3 *and criminal investigations. Tax Administration Group III is responsible for field audit*
 4 *services, district offices, regional offices, and audit review. The Office of Legal Affairs is*
 5 *responsible for tax legislation support, tax policy guidance, external reporting, and litigation*
 6 *before the Board of Tax Appeals and Louisiana courts.*

7	Alcohol and Tobacco Control -		
8	Authorized Positions	(68)	(68)
9	Expenditures	\$ 9,964,281	\$ 8,915,488

10 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
 11 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
 12 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
 13 *beverage and tobacco laws.*

14	Office of Charitable Gaming -		
15	Authorized Positions	(20)	(20)
16	Expenditures	\$ 2,733,136	\$ 2,587,321

17 **Program Description:** *Licenses, educates, and monitors organizations conducting*
 18 *legalized gaming as a fund-raising mechanism; provides for the licensing of commercial*
 19 *lessors and related matters regarding electronic video bingo and progressive mega-jackpot*
 20 *bingo.*

21	TOTAL EXPENDITURES	\$ 122,943,940	\$ 118,358,376
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22 MEANS OF FINANCE:

23 State General Fund by:

24	Interagency Transfers	\$ 552,030	\$ 515,000
25	Fees & Self-generated Revenues	\$ 121,733,996	\$ 117,185,462
26	Fees & Self-generated Revenues Dedicated		
27	Fund Accounts:		
28	Louisiana Entertainment Development		
29	Dedicated Fund Account	\$ 100,000	\$ 100,000
30	Statutory Dedications:		
31	Tobacco Regulation Enforcement Fund	\$ 557,914	\$ 557,914

32	TOTAL MEANS OF FINANCING	\$ 122,943,940	\$ 118,358,376
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33 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
 34 Revenues derived from the Tax Collection Program in the amount of \$50,000,000 shall be
 35 carried forward and shall be available for expenditure.

36 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
 37 Revenues derived from the Office of Alcohol and Tobacco Control and the Office of
 38 Charitable Gaming shall be carried forward and shall be available for expenditure.

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 74,720,035	\$ 75,553,892
41	Operating Expenses	\$ 7,723,207	\$ 7,720,073
42	Professional Services	\$ 1,854,899	\$ 3,774,397
43	Other Charges	\$ 36,922,475	\$ 31,151,041
44	Acquisitions/Major Repairs	\$ 1,723,324	\$ 158,973

45	TOTAL BY EXPENDITURE CATEGORY	\$ 122,943,940	\$ 118,358,376
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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

INCENTIVE EXPENDITURE FORECAST

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

INCENTIVE EXPENDITURE:	<u>AUTHORITY</u>		<u>FORECAST</u>
Brownfields Investor Tax Credit	R.S. 47:6021	\$	0

13-856 OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:	<u>FY 23 EOB</u>		<u>FY 24 REC</u>
Office of the Secretary -			
Authorized Positions	(69)		(69)
Expenditures	\$ 8,824,816	\$	8,841,224

Program Description: *The mission of the Office of the Secretary is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Office of the Secretary will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OSEC will ensure the Department meets its performance and policy objectives by working and coordinating with all program offices.*

Office of Environmental Compliance -			
Authorized Positions	(235)		(239)
Expenditures	\$ 26,253,674	\$	26,215,339

Program Description: *The mission of the Office of Environmental Compliance (OEC), consisting of the Surveillance, Emergency and Radiological Services, and Enforcement Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate. The OEC provides for vigorous and timely resolution of enforcement actions. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.*

Office of Environmental Services -			
Authorized Positions	(160)		(160)
Expenditures	\$ 17,214,751	\$	16,688,066

Program Description: *The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by establishing and assessing environmental standards, regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing improved public participation. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improve permit tracking; and allow focus on applications with the highest potential for environmental impact.*

Office of Management and Finance -			
Authorized Positions	(55)		(55)
Expenditures	\$ 52,949,127	\$	58,919,360

1 **Program Description:** *The mission of the Office of Management & Finance is to provide*
 2 *effective and efficient support and resources to all of the Louisiana Department of*
 3 *Environmental Quality (DEQ) Offices and external customers necessary to carry out the*
 4 *mission of the department. The specific role of the Support Services activity is to provide*
 5 *financial and administrative services (property control, safety, and other general services)*
 6 *to the department and its employees.*

7	Office of Environmental Assessment -		
8	Authorized Positions	(188)	(188)
9	Expenditures	<u>\$ 42,086,862</u>	<u>\$ 41,620,776</u>

10 **Program Description:** *The mission of the Office of Environmental Assessment is to*
 11 *maintain and enhance the environment of the state in order to promote and protect the*
 12 *health, safety and welfare of the people of Louisiana. This program provides an efficient*
 13 *means to develop, implement and enforce regulations, assess, inventory, monitor and*
 14 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*
 15 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*
 16 *financial assistance in environmental restoration and protection actions.*

17	TOTAL EXPENDITURES	<u>\$ 147,329,230</u>	<u>\$ 152,284,765</u>
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 4,568,830	\$ 14,079,535
20	State General Fund by:		
21	Interagency Transfers	\$ 5,037,477	\$ 4,490,227
22	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
23	Fees & Self-generated Revenues Dedicated		
24	Fund Accounts:		
25	Environmental Trust		
26	Dedicated Fund Account	\$ 76,707,295	\$ 70,084,801
27	Waste Tire Management		
28	Dedicated Fund Account	\$ 13,550,000	\$ 13,550,000
29	Lead Hazard Reduction		
30	Dedicated Fund Account	\$ 150,000	\$ 150,000
31	Motor Fuels Underground Storage Tank		
32	Trust Dedicated Fund Account	\$ 18,249,485	\$ 19,249,485
33	Statutory Dedications:		
34	Hazardous Waste Site Cleanup Fund	\$ 6,516,152	\$ 6,595,871
35	Brownfields Cleanup Revolving		
36	Loan Fund	\$ 50,000	\$ 50,000
37	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
38	Clean Water State Revolving Fund	\$ 3,000,626	\$ 3,500,626
39	Federal Funds	<u>\$ 19,247,601</u>	<u>\$ 20,282,456</u>

40	TOTAL MEANS OF FINANCING	<u>\$ 147,329,230</u>	<u>\$ 152,284,765</u>
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41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 77,608,664	\$ 77,567,270
43	Operating Expenses	\$ 3,669,463	\$ 3,740,036
44	Professional Services	\$ 8,696,587	\$ 8,072,167
45	Other Charges	\$ 56,200,606	\$ 62,905,292
46	Acquisitions/Major Repairs	<u>\$ 1,153,910</u>	<u>\$ 0</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,329,230</u>	<u>\$ 152,284,765</u>
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48	Payable out of the State General Fund by		
49	Fees and Self-generated Revenues out of the		
50	Environmental Trust Dedicated Fund Account		
51	to the Office of Management and Finance for		
52	related benefits		\$ 118,356

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues out of the	
3	Environmental Trust Dedicated Fund Account	
4	to the Office of Environmental Compliance	
5	Program for personnel services for an	
6	Environmental Scientist wage position in	
7	the event that Senate Bill No. 122 of the 2023	
8	Regular Legislative Session is enacted into law	\$ 76,962
9	Payable out of the State General Fund by	
10	Fees and Self-generated Revenues out of the	
11	Environmental Trust Dedicated Fund Account to	
12	the Office of Management and Finance Program	
13	for salaries and related benefits for Environmental	
14	Scientists and Project Specialists	\$ 59,333
15	Payable out of the State General Fund by	
16	Fees and Self-generated Revenues out of the	
17	Environmental Trust Dedicated Fund Account to	
18	the Office of Environmental Assessment Program	
19	for salaries and related benefits for Environmental	
20	Scientists and Project Specialists	\$ 458,001
21	Payable out of the State General Fund by	
22	Fees and Self-generated Revenues out of the	
23	Environmental Trust Dedicated Fund Account	
24	to the Office of the Secretary Program for	
25	salaries and related benefits for Environmental	
26	Scientists and Project Specialists	\$ 30,928
27	Payable out of the State General Fund by	
28	Fees and Self-generated Revenues out of the	
29	Environmental Trust Dedicated Fund Account to	
30	the Office of Environmental Compliance Program	
31	for salaries and related benefits for Environmental	
32	Scientists and Project Specialists	\$ 796,411
33	Payable out of the State General Fund by	
34	Fees and Self-generated Revenues out of the	
35	Environmental Trust Dedicated Fund Account to	
36	the Office of Environmental Services Program for	
37	salaries and related benefits for Environmental	
38	Scientists and Project Specialists	\$ 434,050

39	SCHEDULE 14		
40	LOUISIANA WORKFORCE COMMISSION		
41	14-474 WORKFORCE SUPPORT AND TRAINING		
42	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
43	Office of the Secretary -		
44	Authorized Positions	(25)	(25)
45	Expenditures	\$ 5,093,726	\$ 4,689,676
46	Program Description: <i>To provide leadership and management of all departmental</i>		
47	<i>programs, to communicate departmental direction, to ensure the quality of services</i>		
48	<i>provided, and to foster better relations with all stakeholders, thereby increasing awareness</i>		
49	<i>and use of departmental services.</i>		
50	Office of Workers' Compensation Administration -		
51	Authorized Positions	(125)	(125)
52	Expenditures	\$ 14,814,061	\$ 15,509,948

1 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 2 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 3 *compliance with state statutes. It is also the mission of this office to educate and influence*
 4 *employers and employees in adopting comprehensive safety and health policies, practices*
 5 *and procedures, and to collect fees.*

6	Office of Unemployment Insurance Administration -		
7	Authorized Positions	(232)	(232)
8	Expenditures	\$ 32,243,597	\$ 32,479,690

9 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 10 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 11 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 12 *Compensation Benefits to eligible unemployed workers.*

13	Office of Workforce Development -		
14	Authorized Positions	(398)	(393)
15	Expenditures	\$ 152,438,650	\$ 150,943,226

16 **Program Description:** *To provide high quality employment, training services, supportive*
 17 *services, and other employment related services to businesses and job seekers to develop a*
 18 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 19 *rights and interests of Louisiana’s workers through the administration and enforcement of*
 20 *state worker protection statutes and regulations.*

21	Office of the 2 nd Injury Board -		
22	Authorized Positions	(12)	(12)
23	Expenditures	\$ 59,470,189	\$ 59,555,940

24 **Program Description:** *To encourage the employment, re-employment or retention of*
 25 *employees with a permanent, partial disability that is an obstacle to employment or*
 26 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 27 *workers’ compensation benefits when such a worker sustains a subsequent job related*
 28 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 29 *employers, and reimburses those clients who have met the perquisites.*

30	Office of Management and Finance -		
31	Authorized Positions	(63)	(63)
32	Expenditures	\$ 19,557,839	\$ 19,047,596

33 **Program Description:** *To develop, promote and implement the policies and mandates, and*
 34 *to provide technical and administrative support, necessary to fulfill the vision and mission*
 35 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
 36 *Commission customers include department management, programs and employees, the*
 37 *Division of Administration, various federal and state agencies, local political subdivisions,*
 38 *citizens of Louisiana, and vendors.*

39	Office of Occupational Information Services -		
40	Authorized Positions	(23)	(23)
41	Expenditures	\$ 25,421,063	\$ 25,469,243

42 **Program Description:** *To provide timely and accurate labor market information to the*
 43 *Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of*
 44 *this program to collect and analyze labor market and economic data for dissemination to*
 45 *assist Louisiana and nationwide job seekers, employers, education, training program*
 46 *planners, training program providers, and all other interested persons and organizations*
 47 *in making informed workforce decisions.*

48	TOTAL EXPENDITURES	\$ 309,039,125	\$ 307,695,319
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 11,095,933	\$ 14,810,048
3	State General Fund by:		
4	Interagency Transfers	\$ 7,150,000	\$ 3,200,000
5	Fees and Self-generated Revenues	\$ 72,219	\$ 72,219
6	Statutory Dedications:		
7	Workers' Compensation Second		
8	Injury Fund	\$ 60,787,174	\$ 60,880,071
9	Office of Workers' Compensation		
10	Administrative Fund	\$ 17,804,600	\$ 18,469,958
11	Incumbent Worker Training Account	\$ 25,896,106	\$ 25,865,414
12	Employment Security Administration		
13	Account	\$ 4,000,000	\$ 4,000,000
14	Penalty and Interest Account	\$ 4,722,267	\$ 4,794,763
15	Blind Vendors Trust Fund	\$ 551,319	\$ 558,689
16	Overcollections Fund	\$ 2,020,000	\$ 0
17	Federal Funds	\$ 174,939,507	\$ 175,044,157
18	TOTAL MEANS OF FINANCING	<u>\$ 309,039,125</u>	<u>\$ 307,695,319</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 87,018,884	\$ 87,603,418
21	Operating Expenses	\$ 13,119,188	\$ 13,119,188
22	Professional Services	\$ 4,265,410	\$ 4,265,410
23	Other Charges	\$ 204,635,643	\$ 202,707,303
24	Acquisitions/Major Repairs	\$ 0	\$ 0
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 309,039,125</u>	<u>\$ 307,695,319</u>

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

29	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
30	Management and Finance -		
31	Authorized Positions	(42)	(44)
32	Expenditures	<u>\$ 16,495,239</u>	<u>\$ 24,060,002</u>

Program Description: *Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

36	TOTAL EXPENDITURES	<u>\$ 16,495,239</u>	<u>\$ 24,060,002</u>
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 3,850,000	\$ 0
39	State General Fund by:		
40	Interagency Transfers	\$ 19,500	\$ 19,500
41	Fees & Self-generated Revenues Dedicated		
42	Fund Accounts:		
43	Louisiana Duck License, Stamp,		
44	and Print Dedicated Fund Account	\$ 10,450	\$ 10,450

1	Statutory Dedications:		
2	Conservation Fund	\$ 12,332,525	\$ 13,747,288
3	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
4	Rockefeller Wildlife Refuge and Game		
5	Preserve Fund	\$ 24,040	\$ 24,040
6	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
7	Louisiana Outdoors Forever Fund	\$ 0	\$ 10,000,000
8	Federal Funds	<u>\$ 229,315</u>	<u>\$ 229,315</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 16,495,239</u>	<u>\$ 24,060,002</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 4,921,189	\$ 5,449,502
12	Operating Expenses	\$ 1,603,728	\$ 1,697,195
13	Professional Services	\$ 47,767	\$ 47,767
14	Other Charges	\$ 9,922,555	\$ 16,807,188
15	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 58,350</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,495,239</u>	<u>\$ 24,060,002</u>

17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Conservation		
19	Fund to the Office of Management and Finance		
20	for operating expenses		\$ 600,000

21 **16-512 OFFICE OF THE SECRETARY**

22	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
23	Administrative -		
24	Authorized Positions	(24)	(23)
25	Expenditures	\$ 14,355,709	\$ 3,372,595

26 **Program Description:** *Provides executive leadership and legal support to all department*
 27 *programs and staff; executes and enforces the laws, rules, and regulations of the state*
 28 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*
 29 *resources and relative to boating and outdoor safety for continued use and enjoyment by*
 30 *current and future generations.*

31	Enforcement Program -		
32	Authorized Positions	(257)	(257)
33	Expenditures	<u>\$ 43,499,641</u>	<u>\$ 40,242,123</u>

34 **Program Description:** *To establish and maintain compliance through the execution and*
 35 *enforcement of laws, rules and regulations of the state relative to the management,*
 36 *conservation and protection of renewable natural resources and fisheries resources and*
 37 *relative to providing public safety on the state's waterways and lands for the continued use*
 38 *and enjoyment by current and future generations.*

39	TOTAL EXPENDITURES	<u>\$ 57,855,350</u>	<u>\$ 43,614,718</u>
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40	MEANS OF FINANCE:		
41	State General Fund (Direct)	\$ 14,774,289	\$ 0
42	State General Fund by:		
43	Interagency Transfers	\$ 314,304	\$ 329,304
44	Fees & Self-generated Revenues	\$ 20,000	\$ 52,000
45	Fees & Self-generated Revenues Dedicated		
46	Fund Accounts:		
47	Oyster Sanitation Dedicated		
48	Fund Account	\$ 221,975	\$ 217,975
49	Statutory Dedications:		
50	Conservation Fund	\$ 38,031,875	\$ 39,072,137

1	Crab Development, Management,		
2	and Derelict Crab Trap Removal		
3	Account	\$ 113,000	\$ 113,000
4	Litter Abatement and Education Account	\$ 729,800	\$ 99,800
5	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
6	Oyster Resource Management Account	\$ 262,000	\$ 262,000
7	Rockefeller Wildlife Refuge and		
8	Game Preserve Fund	\$ 116,846	\$ 116,846
9	Shrimp Development and Management		
10	Account	\$ 70,900	\$ 70,900
11	Wildlife Habitat and Natural Heritage		
12	Trust	\$ 106,299	\$ 106,299
13	Federal Funds	<u>\$ 3,062,024</u>	<u>\$ 3,142,419</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 57,855,350</u>	<u>\$ 43,614,718</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 35,020,107	\$ 35,409,753
17	Operating Expenses	\$ 2,804,785	\$ 3,999,081
18	Professional Services	\$ 138,328	\$ 138,328
19	Other Charges	\$ 6,115,172	\$ 3,056,256
20	Acquisitions/Major Repairs	<u>\$ 13,776,958</u>	<u>\$ 1,011,300</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 57,855,350</u>	<u>\$ 43,614,718</u>

22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Conservation		
24	Fund to the Enforcement Program for operating		
25	expenses		\$ 685,522

26 **16-513 OFFICE OF WILDLIFE**

27	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
28	Wildlife Program -		
29	Authorized Positions	(225)	(226)
30	Authorized Other Charges Positions	(3)	(3)
31	Expenditures	<u>\$ 67,345,823</u>	<u>\$ 63,549,134</u>

32 **Program Description:** *Provides wise stewardship of the state's wildlife and habitats, to*
 33 *maintain biodiversity, including plant and animal species of special concern and to provide*
 34 *outdoor opportunities for present and future generations to engender a greater appreciation*
 35 *of the natural environment.*

36	TOTAL EXPENDITURES	<u>\$ 67,345,823</u>	<u>\$ 63,549,134</u>
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37 MEANS OF FINANCE:

38	State General Fund (Direct)	\$ 6,890,000	\$ 0
39	State General Fund by:		
40	Interagency Transfers	\$ 4,895,363	\$ 4,370,863
41	Fees & Self-generated Revenues	\$ 244,000	\$ 471,000
42	Fees & Self-generated Revenues Dedicated		
43	Fund Accounts:		
44	Louisiana Alligator Resource		
45	Dedicated Fund Account	\$ 2,642,782	\$ 2,856,782
46	Louisiana Duck License, Stamp, and		
47	Print Dedicated Fund Account	\$ 2,553,388	\$ 1,097,100
48	Statutory Dedications:		
49	Conservation Fund	\$ 14,638,504	\$ 14,311,633
50	Conservation of the Black Bear Account	\$ 205,000	\$ 208,500
51	Conservation - Quail Account	\$ 24,900	\$ 28,000
52	Conservation - Waterfowl Account	\$ 188,972	\$ 63,000
53	Conservation - White Tail Deer Account	\$ 18,262	\$ 15,700

1	Louisiana Fur Public Education and		
2	Marketing Fund	\$ 64,500	\$ 59,500
3	Louisiana Wild Turkey Fund	\$ 30,000	\$ 30,100
4	Marsh Island Operating Fund	\$ 129,570	\$ 169,570
5	MC Davis Conservation Fund	\$ 34,900	\$ 11,275
6	Natural Heritage Account	\$ 22,500	\$ 32,000
7	Oil Spill Contingency Fund	\$ 302,000	\$ 303,000
8	Rockefeller Wildlife Refuge and Game		
9	Preserve Fund	\$ 6,983,433	\$ 6,180,893
10	Rockefeller Wildlife Refuge Trust and		
11	Protection Fund	\$ 605,150	\$ 1,023,050
12	Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
13	Scenic Rivers Fund	\$ 1,500	\$ 3,000
14	White Lake Property Fund	\$ 1,628,202	\$ 1,291,000
15	Wildlife Habitat and Natural Heritage		
16	Trust	\$ 896,079	\$ 981,157
17	Federal Funds	<u>\$ 21,846,818</u>	<u>\$ 27,542,011</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 67,345,823</u>	<u>\$ 63,549,134</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 23,955,718	\$ 23,866,467
21	Operating Expenses	\$ 6,865,210	\$ 6,678,374
22	Professional Services	\$ 3,273,959	\$ 3,273,959
23	Other Charges	\$ 12,727,872	\$ 16,198,834
24	Acquisitions/Major Repairs	<u>\$ 20,523,064</u>	<u>\$ 13,531,500</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 67,345,823</u>	<u>\$ 63,549,134</u>

26 Payable out of the State General Fund (Direct)
 27 to the Office of Wildlife for statewide Chronic
 28 Wasting Disease testing and monitoring in
 29 White-tailed deer \$ 750,000

30 **16-514 OFFICE OF FISHERIES**

31	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
32	Fisheries Program -		
33	Authorized Positions	(233)	(233)
34	Expenditures	<u>\$ 77,631,534</u>	<u>\$ 51,037,693</u>

35 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 36 *industry support, and provides access, opportunity and understanding of the Louisiana*
 37 *aquatic resources to citizens and other beneficiaries of these sustainable resources.*

38	TOTAL EXPENDITURES	<u>\$ 77,631,534</u>	<u>\$ 51,037,693</u>
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39 MEANS OF FINANCE:

40	State General Fund (Direct)	\$ 2,350,000	\$ 0
41	State General Fund by:		
42	Interagency Transfers	\$ 11,693,647	\$ 12,232,128
43	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
44	Fees & Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Aquatic Plant Control Dedicated		
47	Fund Account	\$ 4,981,811	\$ 5,014,531
48	Oyster Sanitation Dedicated Fund		
49	Account	\$ 97,965	\$ 76,965

1	Statutory Dedications:		
2	Artificial Reef Development Fund	\$ 5,998,187	\$ 6,154,537
3	Conservation Fund	\$ 11,786,694	\$ 11,435,442
4	Crab Development, Management, and		
5	Derelict Crab Trap Removal Account	\$ 366,948	\$ 374,648
6	Oyster Development Fund	\$ 149,989	\$ 149,989
7	Oyster Resource Management		
8	Account	\$ 2,672,324	\$ 2,923,164
9	Saltwater Fish Research and		
10	Conservation Fund	\$ 1,442,891	\$ 1,446,191
11	Shrimp Development and		
12	Management Account	\$ 119,000	\$ 119,000
13	Shrimp Marketing & Promotion Account	\$ 270,331	\$ 220,331
14	Louisiana Rescue Plan Fund	\$ 5,000,000	\$ 0
15	Charter Boat Fishing Fund	\$ 0	\$ 415,809
16	Federal Funds	<u>\$ 30,551,747</u>	<u>\$ 10,324,958</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 77,631,534</u>	<u>\$ 51,037,693</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 23,777,976	\$ 23,935,800
20	Operating Expenses	\$ 18,820,356	\$ 12,334,332
21	Professional Services	\$ 1,508,957	\$ 1,508,957
22	Other Charges	\$ 31,035,278	\$ 10,495,735
23	Acquisitions/Major Repairs	<u>\$ 2,488,967</u>	<u>\$ 2,762,869</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,631,534</u>	<u>\$ 51,037,693</u>
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Oyster Resource		
27	Management Account to the Fisheries Program for		
28	evaluation of leases incapable of oyster production		\$ 2,500,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Oyster Resource		
31	Management Account to the Fisheries Program for		
32	the establishment of cultivation and production		
33	requirements on oyster leases		\$ 2,500,000
34	Payable out of Federal Funds to		
35	the Fisheries Program for the 2019 Flood		
36	Spending Plan Projects		\$ 58,284,841
37	Payable out of Federal Funds to		
38	the Fisheries Program for the Calcasieu		
39	Lake Oyster Cultch Plant Project		\$ 1,469,570
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Oyster Resource		
42	Management Account to the Fisheries Program		
43	to expand the collaboration with the University		
44	of Louisiana at Lafayette related to the development		
45	of low-salinity oysters and commercial opportunities		
46	related to giant salvinia harvestation		\$ 10,000,000

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Administration and Support -		
Authorized Positions	(103)	(103)
Expenditures	<u>\$ 14,407,801</u>	<u>\$ 14,371,260</u>

Program Description: *The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

TOTAL EXPENDITURES	<u>\$ 14,407,801</u>	<u>\$ 14,371,260</u>
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MEANS OF FINANCE:

State General Fund by:

Interagency Transfers from Prior and		
Current Year Collections	\$ 13,483,708	\$ 13,952,766
Fees & Self-generated Revenues from		
Prior and Current Year Collections	<u>\$ 924,093</u>	<u>\$ 418,494</u>

TOTAL MEANS OF FINANCING	<u>\$ 14,407,801</u>	<u>\$ 14,371,260</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 12,943,072	\$ 12,780,668
Operating Expenses	\$ 627,185	\$ 693,151
Professional Services	\$ 30,000	\$ 30,000
Other Charges	\$ 807,544	\$ 842,912
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 24,529</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,407,801</u>	<u>\$ 14,371,260</u>
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17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Administration -		
Authorized Positions	(20)	(20)
Expenditures	<u>\$ 2,836,827</u>	<u>\$ 2,724,865</u>

Program Description: *The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

TOTAL EXPENDITURES	<u>\$ 2,836,827</u>	<u>\$ 2,724,865</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues Dedicated		
4	Fund Accounts:		
5	Municipal Fire and Police Civil Service		
6	Operating Dedicated Fund Account	\$ 2,836,827	\$ 2,724,865
7	TOTAL MEANS OF FINANCING	<u>\$ 2,836,827</u>	<u>\$ 2,724,865</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 2,424,066	\$ 2,337,937
10	Operating Expenses	\$ 278,976	\$ 278,976
11	Professional Services	\$ 20,000	\$ 20,000
12	Other Charges	\$ 78,785	\$ 87,952
13	Acquisitions/Major Repairs	<u>\$ 35,000</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,836,827</u>	<u>\$ 2,724,865</u>

15 **17-562 ETHICS ADMINISTRATION**

16	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
17	Administration -		
18	Authorized Positions	(41)	(41)
19	Expenditures	<u>\$ 5,543,858</u>	<u>\$ 5,472,010</u>

20 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 21 *the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of*
 22 *interest legislation, campaign finance disclosure requirements, and lobbyist registration and*
 23 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 24 *candidates, and lobbyists and to provide public access to disclosed information.*

25	TOTAL EXPENDITURES	<u>\$ 5,543,858</u>	<u>\$ 5,472,010</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 5,362,177	\$ 5,296,512
28	State General Fund by:		
29	Fees & Self-generated Revenues	<u>\$ 181,681</u>	<u>\$ 175,498</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 5,543,858</u>	<u>\$ 5,472,010</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 4,281,239	\$ 4,399,177
33	Operating Expenses	\$ 284,408	\$ 298,049
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 976,950	\$ 774,784
36	Acquisitions/Major Repairs	<u>\$ 1,261</u>	<u>\$ 0</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,543,858</u>	<u>\$ 5,472,010</u>

38 **17-563 STATE POLICE COMMISSION**

39	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
40	Administration -		
41	Authorized Positions	(4)	(4)
42	Expenditures	<u>\$ 797,387</u>	<u>\$ 829,403</u>

43 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 44 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 45 *mission, the program administers entry-level law enforcement examinations and*
 46 *promotional examinations, processes personnel actions, issues certificates of eligibles, and*
 47 *schedules appeals and pay hearings. The State Police Commission was created by*

1 *constitutional amendment to provide an independent civil service system for all regularly*
 2 *commissioned full-time law enforcement officers employed by the Department of Public*
 3 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 4 *State Police training academy of instruction and are vested with full state police powers, as*
 5 *provided by law, and persons in training to become such officers.*

6	TOTAL EXPENDITURES	\$	<u>797,387</u>	\$	<u>829,403</u>
7	MEANS OF FINANCE:				
8	State General Fund (Direct)	\$	742,387	\$	774,403
9	State General Fund by:				
10	Interagency Transfers	\$	<u>55,000</u>	\$	<u>55,000</u>
11	TOTAL MEANS OF FINANCING	\$	<u>797,387</u>	\$	<u>829,403</u>
12	BY EXPENDITURE CATEGORY:				
13	Personal Services	\$	526,252	\$	558,982
14	Operating Expenses	\$	28,900	\$	28,900
15	Professional Services	\$	149,075	\$	149,075
16	Other Charges	\$	93,160	\$	92,446
17	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
18	TOTAL BY EXPENDITURE CATEGORY	\$	<u>797,387</u>	\$	<u>829,403</u>

19 **17-565 BOARD OF TAX APPEALS**

20	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
21	Administrative -				
22	Authorized Positions		(7)		(7)
23	Expenditures	\$	1,324,428	\$	1,359,662

24 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 25 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 26 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 27 *and business tax credits.*

28	Local Tax Division -				
29	Authorized Positions		(3)		(3)
30	Expenditures	\$	<u>475,715</u>	\$	<u>485,192</u>

31 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 32 *controversies between taxpayers and local taxing authorities; reviews and makes*
 33 *recommendations on tax refund claims against local taxing authorities.*

34	TOTAL EXPENDITURES	\$	<u>1,800,143</u>	\$	<u>1,844,854</u>
35	MEANS OF FINANCE:				
36	State General Fund (Direct)	\$	757,804	\$	766,570
37	State General Fund by:				
38	Interagency Transfers from Prior				
39	and Current Year Collections	\$	687,000	\$	716,909
40	Fees & Self-generated Revenues from Prior				
41	and Current Year Collections	\$	<u>355,339</u>	\$	<u>361,375</u>
42	TOTAL MEANS OF FINANCING	\$	<u>1,800,143</u>	\$	<u>1,844,854</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,362,285	\$ 1,410,101
3	Operating Expenses	\$ 141,397	\$ 143,712
4	Professional Services	\$ 75,000	\$ 75,000
5	Other Charges	\$ 217,621	\$ 216,041
6	Acquisitions/Major Repairs	<u>\$ 3,840</u>	<u>\$ 0</u>

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,800,143</u>	<u>\$ 1,844,854</u>
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8 Payable out of the State General Fund by
 9 Interagency Transfers from the Office of
 10 Revenue to the Administrative Program for
 11 transfers related to a one-time office relocation
 12 project with the Louisiana Gaming Control Board \$ 25,000

13 **SCHEDULE 18**

14 **RETIREMENT SYSTEMS**

15 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM -**
 16 **CONTRIBUTIONS**

17 Payable out of the State General Fund (Direct)
 18 to the Louisiana State Employees' Retirement
 19 System for application to the balance of the
 20 unfunded accrued liability of the system
 21 existing as of June 30, 1988 \$ 125,000,000

22 **SCHEDULE 19**

23 **HIGHER EDUCATION**

24 The following sums are hereby appropriated for the payment of operating expenses
 25 associated with carrying out the functions of postsecondary education.

26 In accordance with Article VIII, Section 12 of the Constitution of Louisiana, and in
 27 acknowledgment of the responsibilities which are vested in the management boards of
 28 postsecondary education, all appropriations for postsecondary education institutions which
 29 are part of a university or college system are made to their respective management boards
 30 and shall be administered by the same management boards and used solely as provided by
 31 law.

32 Considering the recommendations provided by the formula and plan adopted by the Board
 33 of Regents, monies shall be allocated to each postsecondary education institution within each
 34 postsecondary education system as provided herein. In order to effectively utilize the
 35 appropriation authority provided herein, allocations to institutions within each system may
 36 be adjusted by each management board as authorized for program transfers in accordance
 37 with R.S. 17:3351 and 39:73 as long as the total system appropriation remains unchanged.

38 The distribution shall be implemented by the Division of Administration. All key and
 39 supporting performance objectives and indicators for the higher education agencies shall be
 40 adjusted to reflect the funds received pursuant to this Act.

41 Provided, however, in the event that any legislative instrument of the 2023 Regular Session
 42 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 43 enacted into law, such funds resulting from the implementation of such enacted legislation
 44 in Fiscal Year 2023-2024 shall be included as part of the appropriation for the respective
 45 public postsecondary education management board.

1 **19-671 BOARD OF REGENTS**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Board of Regents -		
4	Authorized Positions	(0)	(0)
5	Expenditures	\$ 92,501,466	\$ 89,030,660

6 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
 7 *responsibility for all public postsecondary education as constitutionally mandated that is*
 8 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
 9 *industry, and government.*

10	Office of Student Financial Assistance -		
11	Authorized Positions	(0)	(0)
12	Expenditures	\$ 450,237,511	\$ 425,764,095

13 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 14 *direction and administrative support services for internal and external clients. This is*
 15 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 16 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 17 *education through state student financial assistance policies and programs; augmenting*
 18 *student services and programs by maximizing federal revenues; administering the Federal*
 19 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 20 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 21 *pursue their postsecondary educational goals; and to financially assist any student by*
 22 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 23 *access to postsecondary education programs.*

24	Louisiana Universities Marine Consortium -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 13,588,532	\$ 20,148,711

27 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 28 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 29 *and coastal science, develop products that educate local, national, and international*
 30 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 31 *and education in order to make all levels of society increasingly aware of the economic and*
 32 *cultural value of Louisiana's coastal and marine environments.*

33	LUMCON Auxiliary Account -		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$ 4,130,000	\$ 0

36	TOTAL EXPENDITURES	<u>\$ 560,457,509</u>	<u>\$ 534,943,466</u>
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 359,921,449	\$ 329,294,581
39	State General Fund by:		
40	Interagency Transfers	\$ 12,474,363	\$ 12,327,107
41	Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
42	Fees & Self-generated Revenues Dedicated		
43	Fund Accounts:		
44	Proprietary School Students Protection		
45	Dedicated Fund Account	\$ 200,000	\$ 200,000
46	Statutory Dedications:		
47	Rockefeller Wildlife Refuge Trust and		
48	Protection Fund	\$ 60,000	\$ 60,000
49	Louisiana Quality Education		
50	Support Fund	\$ 22,230,000	\$ 22,230,000
51	TOPS Fund	\$ 65,130,426	\$ 101,673,075
52			

1	Medical and Allied Health Professional			
2	Education Scholarship & Loan Fund	\$	200,000	\$ 200,000
3	Louisiana Cybersecurity Talent Initiative			
4	Fund	\$	1,000,000	\$ 1,000,000
5	M.J. Foster Promise Program Fund	\$	10,500,000	\$ 10,500,000
6	Support Education in Louisiana First Fund	\$	37,173	\$ 36,742
7	Higher Education Initiatives Fund	\$	9,666,667	\$ 9,646,667
8	Healthcare Employment Reinvestment			
9	Opportunity Fund	\$	4,251,000	\$ 182,210
10	Geaux Teach Fund	\$	0	\$ 1,250,000
11	Federal Funds	\$	<u>62,956,132</u>	\$ <u>34,512,785</u>
12	TOTAL MEANS OF FINANCING	\$	<u>560,457,509</u>	\$ <u>534,943,466</u>

13 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 14 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 15 shall be available for expenditure.

16 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 17 Legislative Committee on the Budget a quarterly expense report indicating the number of
 18 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 19 at each of the state's public and private postsecondary institutions, beginning October 1,
 20 2023. Such report shall also include quarterly updated projections of anticipated total Go
 21 Grant expenditures for Fiscal Year 2023-2024.

22 Provided, further, that, if at any time during Fiscal Year 2023-2024, the agency's internal
 23 projection of anticipated Go Grant expenditures exceeds the \$70,480,716, the Office of
 24 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 25 the Budget.

26 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 27 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
 28 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 29 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 30 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 31 enhancements, all in accordance with the provisions of law and regulation governing the
 32 Louisiana Student Tuition Assistance and Revenue Trust (START).

33 All balances of accounts and funds derived from the administration of the Federal Family
 34 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 35 shall be invested by the State Treasurer and the proceeds there from credited to those
 36 respective funds in the State Treasury and shall not be transferred to the State General Fund
 37 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 38 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 39 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 40 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

41 The special programs identified below are funded within the Statutory Dedication amount
 42 appropriated above. They are identified separately here to establish the specific amount
 43 appropriated for each category.

44	Louisiana Quality Education Support Fund:			
45	Enhancement of Academics and Research	\$	11,909,422	\$ 11,859,075
46	Recruitment of Superior Graduate Fellows	\$	1,420,000	\$ 1,420,000
47	Endowment of Chairs	\$	2,420,000	\$ 2,420,000
48	Carefully Designed Research Efforts	\$	5,891,575	\$ 5,934,040
49	Administrative Expenses	\$	<u>589,003</u>	\$ <u>596,885</u>
50	Total	\$	<u>22,230,000</u>	\$ <u>22,230,000</u>

51 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 52 may be entered into for periods of not more than six years.

1	Provided, however, that from the monies appropriated from State General Fund (Direct), the	
2	amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the	
3	Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these	
4	monies shall not be included as a component of the funds provided for the purposes as	
5	specified in the distribution of the plan and formula as approved by the Board of Regents.	
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Higher Education	
8	Initiatives Fund to the Board of Regents Program	
9	to the two-year and four-year higher education	
10	institutions workforce initiatives in the event	
11	House Bill No. 550 of the 2023 Regular Session	
12	of the Legislature is enacted into law	\$ 15,500,000
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Higher Education	
15	Initiatives Fund to the Board of Regents Program	
16	for the textbook affordability in the event	
17	House Bill No. 550 of the 2023 Regular Session	
18	of the Legislature is enacted into law	\$ 1,250,000
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Geaux Teach	
21	Fund to the Board of Regents Program in the event	
22	House Bill No. 550 of the 2023 Regular Session	
23	of the Legislature is enacted into law	\$ 1,250,000
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Healthcare	
26	Employment Reinvestment Opportunity Fund	
27	to the Board of Regents Program in the event	
28	House Bill No. 550 of the 2023 Regular Session	
29	of the Legislature is enacted into law	\$ 5,000,000
30	Payable out of the State General Fund by	
31	Statutory Dedications out of the Power-Based	
32	Violence and Safety Fund to the Board of Regents	
33	Program in the event House Bill No. 550 of the	
34	2023 Regular Session of the Legislature	
35	is enacted into law	\$ 10,000,000
36	Payable out of the State General Fund (Direct)	
37	to the Board of Regents Program for the	
38	Louisiana's Foundational Integrated Research	
39	System for Transformation, in the event Senate	
40	Bill No. 205 of the 2023 Regular Session of the	
41	Legislature is enacted into law	\$ 35,000
42	Payable out of the State General Fund (Direct)	
43	to the Office of Student Financial Assistance	
44	Program for the Louisiana National Guard Patriot	
45	Scholarship Program, in the event House Bill No.	
46	485 of the 2023 Regular Session of the Legislature	
47	is enacted into law	\$ 2,300,000
48	Payable out of the State General Fund by	
49	Statutory Dedications out of the Louisiana	
50	Postsecondary Inclusive Education Fund to the	
51	Board of Regents Program for students with	
52	intellectual and developmental disabilities, in the	
53	event House Bill No. 550 of the 2023 Regular	
54	Session of the Legislature is enacted into law	\$ 1,000,000

1 Payable out of the State General Fund (Direct)
 2 to the Board of Regents Program for the graduate
 3 assistantships for higher education institutions \$ 10,000,000

4 Provided, however, that the monies appropriated above shall be allocated as follows:

5 Louisiana State University Board of Supervisors \$ 8,000,000
 6 Southern University Board of Supervisors \$ 400,000
 7 University of Louisiana Board of Supervisors \$ 1,600,000

8 In order to effectively utilize the appropriation authority provided herein, the allocation to
 9 the higher education institutions within each system shall be determined by each
 10 management board. The distribution shall be implemented by the Division of
 11 Administration.

12 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

13 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
14 Louisiana State University Board of Supervisors -		
15 Authorized Positions	(0)	(0)
16 Expenditures	<u>\$ 1,194,304,200</u>	<u>\$ 1,276,216,522</u>
17 TOTAL EXPENDITURES	<u>\$ 1,194,304,200</u>	<u>\$ 1,276,216,522</u>
18 MEANS OF FINANCE:		
19 State General Fund (Direct)	\$ 429,998,436	\$ 477,778,712
20 State General Fund by:		
21 Interagency Transfers	\$ 7,764,963	\$ 7,764,963
22 Fees and Self-generated Revenues	\$ 718,046,454	\$ 753,646,454
23 Statutory Dedications:		
24 Tobacco Tax Health Care Fund	\$ 5,472,753	\$ 4,421,219
25 Support Education in Louisiana First Fund	\$ 18,825,965	\$ 18,607,467
26 Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
27 Shreveport Riverfront and Convention		
28 Center and Independence Stadium Fund	\$ 400,000	\$ 200,000
29 Education Excellence Fund	\$ 27,354	\$ 29,432
30 Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
31 TOTAL MEANS OF FINANCING	<u>\$ 1,194,304,200</u>	<u>\$ 1,276,216,522</u>

32 Provided, however, that from monies appropriated from State General Fund (Direct) to the
 33 Louisiana State University Board of Supervisors and allocated to the Louisiana State
 34 University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated
 35 to the Louisiana Poison Control Center and such allocation shall not be reduced under any
 36 circumstance by the Louisiana State Health Sciences Center - Shreveport.

37 Payable out of the State General Fund (Direct)
 38 to the Louisiana State University Board of
 39 Supervisors for the Louisiana State University
 40 Health Sciences Center - Shreveport for graduate
 41 assistantships \$ 1,000,000

42 Payable out of the State General Fund (Direct)
 43 to the Louisiana State University Board of
 44 Supervisors for the Louisiana State University
 45 A&M College for the International Litter
 46 Abatement Institute \$ 800,000

47 Payable out of the State General Fund (Direct)
 48 to the Louisiana State University Board of
 49 Supervisors for the Louisiana State University
 50 Health Sciences Center at Shreveport for
 51 analytical chemistry equipment \$ 576,325

1	Payable out of the State General Fund (Direct)		
2	to the Louisiana State University Board of		
3	Supervisors for the Louisiana State University -		
4	A&M College for a study on student- athlete		
5	health	\$	150,000
6	Payable out of the State General Fund (Direct)		
7	to the Louisiana State University Board of		
8	Supervisors for the Louisiana State University -		
9	A&M College for the landscape industry study	\$	100,000
10	Payable out of the State General Fund (Direct)		
11	to the Louisiana State University Board of		
12	Supervisors for the Louisiana State University -		
13	Shreveport	\$	1,000,000
14	Payable out of the State General Fund (Direct)		
15	to the Louisiana State University Board of		
16	Supervisors for the Louisiana State University -		
17	A&M College for athletic facilities planning and		
18	design	\$	5,000,000
19	Payable out of the State General Fund (Direct)		
20	to the Louisiana State University Board of		
21	Supervisors for the Louisiana State University -		
22	A&M College for the student record system	\$	3,500,000
23	Payable out of the State General Fund (Direct)		
24	to the Louisiana State University Board of		
25	Supervisors to the Louisiana State University -		
26	A&M College for the platform of Energy Transition	\$	5,000,000
27	Payable out of the State General Fund (Direct)		
28	to the Louisiana State University Board of		
29	Supervisors for the Louisiana State University		
30	Health Sciences Center at New Orleans for		
31	security improvements and equipment	\$	1,000,000
32	Payable out of the State General Fund by		
33	Interagency Transfers from the Minimum		
34	Foundation Program to the Louisiana State		
35	University - A & M College Laboratory School		
36	due to an increase in enrollment	\$	720,221
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Shreveport		
39	Riverfront and Convention Center and		
40	Independence Stadium Fund to the Louisiana State		
41	University Board of Supervisors for the Louisiana		
42	State University Health Sciences Center at		
43	Shreveport for Student Success Center renovations	\$	350,000
44	Payable out of the State General Fund (Direct)		
45	to the Louisiana State University Board of		
46	Supervisors for the Pennington Biomedical		
47	Research Center for faculty recruitment	\$	1,000,000
48	Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,		
49	the following amounts shall be allocated to each higher education institution.		
50	Louisiana State University–A&M College -		
51	Authorized Positions	(0)	(0)
52	Expenditures	\$ 681,020,848	\$ 730,415,065

Role, Scope and Mission Statement: *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

13	Louisiana State University–Alexandria -		
14	Authorized Positions	(0)	(0)
15	Expenditures	\$ 29,045,558	\$ 39,905,936

Role, Scope, and Mission Statement: *Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.*

21	Louisiana State University Health Sciences		
22	Center–New Orleans -		
23	Authorized Positions	(0)	(0)
24	Expenditures	\$ 158,424,773	\$ 161,807,463

Role, Scope, and Mission Statement: *The LSU Health Sciences Center–New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new endeavors for outreach in education, research, service and patient care.*

38	Louisiana State University Health Sciences		
39	Center–Shreveport -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 97,983,823	\$ 112,170,065

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

1	Louisiana State University–Eunice -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 16,513,697	\$ 16,816,659

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE), a*
 5 *member of the Louisiana State University System, is a comprehensive, open admissions*
 6 *institution of higher education. The University is dedicated to high quality, low-cost*
 7 *education and is committed to academic excellence and the dignity and worth of the*
 8 *individual. To this end, Louisiana State University at Eunice offers associate degrees,*
 9 *certificates and continuing education programs as well as transfer curricula. Its curricula*
 10 *span the liberal arts, sciences, business and technology, pre-professional and professional*
 11 *areas for the benefit of a diverse population. All who can benefit from its resources deserve*
 12 *the opportunity to pursue the goal of lifelong learning and to expand their knowledge and*
 13 *skills at LSUE.*

14	Louisiana State University–Shreveport -		
15	Authorized Positions	(0)	(0)
16	Expenditures	\$ 71,098,546	\$ 69,165,356

17 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 18 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 19 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 20 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 21 *personal growth of students; produce graduates who possess the intellectual resources and*
 22 *professional personal skills that will enable them to be effective and productive members of*
 23 *an ever-changing global community and enhance the cultural, technological, social, and*
 24 *economic development of the region through outstanding teaching, research, and public*
 25 *service.*

26	Louisiana State University–Agricultural Center -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 107,964,633	\$ 110,623,294

29 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 30 *is to enhance the quality of life for people through research and educational programs that*
 31 *develop the best use of natural resources, conserve and protect the environment, enhance*
 32 *development of existing and new agricultural and related enterprises, develop human and*
 33 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 34 *legislative bodies.*

35	Pennington Biomedical Research Center -		
36	Authorized Positions	(0)	(0)
37	Expenditures	\$ 32,252,322	\$ 35,312,684

38 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 39 *Center is multifaceted, yet focused on a single mission - promote longer, healthier lives*
 40 *through nutritional research and preventive medicine. The center's mission is to attack*
 41 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 42 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 43 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 44 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 45 *extended to communities and large populations and then shared with scientists and spread*
 46 *to consumers across the world through public education programs and commercial*
 47 *applications.*

48 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

49	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
50	Southern University Board of Supervisors -		
51	Authorized Positions	(0)	(0)
52	Expenditures	\$ 180,117,227	\$ 180,619,277
53	TOTAL EXPENDITURES	<u>\$ 180,117,227</u>	<u>\$ 180,619,277</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 56,075,432	\$ 57,325,531
3	State General Fund by:		
4	Interagency Transfers	\$ 3,869,822	\$ 3,869,822
5	Fees and Self-generated Revenues	\$ 111,987,606	\$ 111,268,600
6	Statutory Dedications:		
7	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
8	Pari-Mutuel Live Racing Facility		
9	Gaming Control Fund	\$ 50,000	\$ 50,000
10	Support Education in Louisiana First Fund	\$ 2,717,282	\$ 2,685,745
11	Southern University AgCenter Program		
12	Fund	\$ 750,000	\$ 750,000
13	Education Excellence Fund	\$ 12,876	\$ 15,370
14	Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 180,117,227</u>	<u>\$ 180,619,277</u>
16	Payable out of the State General Fund (Direct)		
17	to the Southern University Board of Supervisors		
18	for the Southern University Law Center		\$ 1,275,000
19	Payable out of the State General Fund (Direct)		
20	to the Southern University Board of Supervisors for		
21	the Southern University Agricultural &		
22	Mechanical College for the Museum of Art		\$ 100,000
23	Payable out of the State General Fund (Direct)		
24	to the Southern University Board of Supervisors for		
25	the Southern University Agricultural Research &		
26	Extension Center		\$ 2,800,000
27	Payable out of the State General Fund (Direct)		
28	to the Southern University Board of Supervisors for		
29	the Southern University - New Orleans for		
30	new academic programs		\$ 3,000,000
31	Payable out of the State General Fund by		
32	Interagency Transfers from the Minimum		
33	Foundation Program to the Southern University -		
34	Agricultural & Mechanical College Laboratory		
35	School due to an increase in enrollment		\$ 606,969
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Shreveport		
38	Riverfront and Convention Center and		
39	Independence Stadium Fund to the Southern		
40	University Board of Supervisors for Southern		
41	University at Shreveport for operations		\$ 350,000
42	Payable out of the State General Fund (Direct)		
43	to the Southern University Board of Supervisors		
44	for operation		\$ 1,500,000
45	Out of the funds appropriated herein to the Southern University Board of Supervisors, the		
46	following amounts shall be allocated to each higher education institution.		
47	Southern University Board of Supervisors -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 3,636,063	\$ 5,799,341

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

17	Southern University–Agricultural &		
18	Mechanical College -		
19	Authorized Positions	(0)	(0)
20	Expenditures	\$ 96,415,898	\$ 98,028,149

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana’s population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.*

29	Southern University–Law Center -		
30	Authorized Positions	(0)	(0)
31	Expenditures	\$ 25,007,019	\$ 25,949,568

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

39	Southern University–New Orleans -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 24,988,086	\$ 20,353,401

Role, Scope, and Mission Statement: *Southern University–New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

52	Southern University–Shreveport -		
53	Authorized Positions	(0)	(0)
54	Expenditures	\$ 16,924,889	\$ 16,757,507

1 **Role, Scope, and Mission Statement:** *Southern University–Shreveport (SUSLA) primarily*
 2 *serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs*
 3 *of this population primarily through a select number of associates degree and certificate*
 4 *programs. These programs are designed for a number of purposes; for students who plan*
 5 *to transfer to a four-year institution to pursue further academic training, for students*
 6 *wishing to enter the workforce and for employees desiring additional training and/or*
 7 *retraining.*

8	Southern University–Agricultural Research &		
9	Extension Center –		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 13,145,272	\$ 13,731,311

12 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 13 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 14 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 15 *their scientific, technological, social, economic and cultural needs. The center generates*
 16 *knowledge through its research and disseminates relevant information through its extension*
 17 *program that addresses the scientific, technological, social, economic and cultural needs of*
 18 *all citizens, with particular emphasis on those who are socially, economically and*
 19 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 20 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 21 *and efficient use of the resources provided to the center.*

22 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

23	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
24	University of Louisiana Board of Supervisors -		
25	Authorized Positions	(0)	(0)
26	Expenditures	<u>\$ 962,492,329</u>	<u>\$ 982,590,629</u>
27	TOTAL EXPENDITURES	<u>\$ 962,492,329</u>	<u>\$ 982,590,629</u>

28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 267,855,060	\$ 292,570,729
30	State General Fund by:		
31	Interagency Transfers	\$ 259,923	\$ 259,923
32	Fees & Self-generated Revenues	\$ 676,482,759	\$ 672,482,759
33	Statutory Dedications:		
34	Calcasieu Parish Fund	\$ 774,807	\$ 343,620
35	Calcasieu Parish Higher Education		
36	Improvement Fund	\$ 1,880,298	\$ 1,870,988
37	Support Education in Louisiana First Fund	<u>\$ 15,239,482</u>	<u>\$ 15,062,610</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 962,492,329</u>	<u>\$ 982,590,629</u>

39 Payable out of the State General Fund (Direct)
 40 to the University of Louisiana Board of
 41 Supervisors for the University of Louisiana at
 42 Lafayette for expanding research and
 43 development for advanced manufacturing
 44 and sustainability complex \$ 17,000,000

45 Payable out of the State General Fund by Fees and
 46 Self-generated Revenues to the University of
 47 Louisiana at Lafayette for research priorities
 48 including energy transition, health and life sciences,
 49 computing and artificial intelligence, watershed
 50 modeling, entrepreneurship, and community
 51 development and outreach \$ 10,000,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Higher Education		
3	Initiatives Fund to the University of Louisiana		
4	Board of Supervisors for the student record		
5	management system in the event House Bill No. 550		
6	of the 2023 Regular Session of the Legislature		
7	is enacted into law	\$	3,000,000
8	Payable out of the State General Fund (Direct)		
9	to the University of Louisiana Board of		
10	Supervisors for the University of Louisiana at		
11	Lafayette's Kathleen Babineaux Blanco		
12	Public Policy Center for the Louisiana's		
13	Foundational Integrated Research System		
14	for Transformation, in the event Senate Bill		
15	No. 205 of the 2023 Regular Session of the		
16	Louisiana Legislature is enacted into law	\$	2,000,000
17	Payable out of the State General Fund (Direct)		
18	to the University of Louisiana Board of Supervisors		
19	for McNeese State University for recovery,		
20	planning, and construction projects	\$	150,000
21	Payable out of the State General Fund (Direct)		
22	to the University of Louisiana Board of Supervisors		
23	for the McNeese State University for the		
24	Governor's Gifted Program	\$	150,000
25	Payable out of the State General Fund (Direct)		
26	to the University of Louisiana System Board of		
27	Supervisors for the University of Louisiana at		
28	Lafayette for the Cajun Advanced Picosatellite		
29	Experiment (CAPE)	\$	250,000
30	Payable out of the State General Fund (Direct)		
31	to the University of Louisiana Board of Supervisors		
32	for the University of Louisiana at Lafayette to		
33	expand "VAX-Up Louisiana Partnership" between		
34	University of Louisiana at Lafayette, Louisiana		
35	Department of Health and private sector partners to		
36	address health equity and health outcomes in rural		
37	and/or underserved communities and populations	\$	4,000,000

38 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 39 (ULS), the following amounts shall be allocated to each higher education institution.

40	University of Louisiana Board of Supervisors -		
41	Authorized Positions	(0)	(0)
42	Expenditures	\$ 5,266,205	\$ 17,376,172

43 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 44 *the nine institutions under the supervision and management of the Board of Supervisors for*
 45 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 46 *McNeese State University, Nicholls State University, Northwestern State University of*
 47 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 48 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 49 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 50 *supervise and manage the institutions of postsecondary education under its control,*
 51 *including receiving and expending all funds appropriated for the use of the board and the*
 52 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 53 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 54 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 55 *equipment; maintaining and improving facilities; employing and fixing salaries of*

1 *personnel; reviewing and approving curricula and programs of study subject to approval*
 2 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 3 *rules and regulations; and performing such other functions as are necessary to the*
 4 *supervision and management of the system.*

5	Nicholls State University -		
6	Authorized Positions	(0)	(0)
7	Expenditures	\$ 63,369,526	\$ 65,303,216

8 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
 9 *regional, selective admissions university that provides a unique blend of excellent academic*
 10 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
 11 *University has been the leader in postsecondary education in an area rich in cultural and*
 12 *natural resources. While maintaining major partnerships with businesses, local school*
 13 *systems, community agencies, and other educational institutions, Nicholls actively*
 14 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*
 15 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
 16 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
 17 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
 18 *Nicholls makes significant contributions to the economic development of the region,*
 19 *maintaining a vital commitment to the well-being of its people through programs that have*
 20 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
 21 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
 22 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
 23 *leadership and services in South Central Louisiana.*

24	Grambling State University -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 53,884,919	\$ 53,510,963

27 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 28 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
 29 *and graduate programs of study. The University embraces its founding principle of*
 30 *educational opportunity, is committed to the education of minorities in American society,*
 31 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
 32 *community of learners strives for excellence in the pursuit of knowledge. The University*
 33 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
 34 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 35 *provides a living and learning environment to nurture students’ development for leadership*
 36 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 37 *study and preservation of African American history, art and culture, and seeks to foster in*
 38 *its students a commitment to service to improve the quality of life for all.*

39	Louisiana Tech University -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 138,969,029	\$ 139,894,175

42 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 43 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 44 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 45 *will maintain a strong research, creative environment, and intellectual environment that*
 46 *encourages the development and application of knowledge. Recognizing that service is an*
 47 *important function of every university, Louisiana Tech provides outreach programs and*
 48 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 49 *and research as integral to the university’s purpose. Committed to graduate education*
 50 *through the doctorate, it will conduct research appropriate to the level of academic*
 51 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 52 *Doctoral programs will continue to focus on fields of study in which the University has the*
 53 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 54 *As such, Louisiana Tech will provide leadership for the region’s engineering, science and*
 55 *business innovation.*

1 McNeese State University -
 2 Authorized Positions (0) (0)
 3 Expenditures \$ 78,335,727 \$ 73,802,146

4 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 5 *institution that provides leadership for educational, cultural, and economic development for*
 6 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 7 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 8 *area. The institution promotes diverse economic growth and provides programs critical to*
 9 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 10 *programs and services are vital resources for increasing the level of education, productivity,*
 11 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 12 *functions according to principles and values that promote accountability for excellence in*
 13 *teaching, scholarship and service, and for cultural awareness and economic development.*
 14 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 15 *partnerships and collaboration with community and educational entities to facilitate*
 16 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 17 *learning technology enables a broader student population to reach higher education goals.*

18 University of Louisiana at Monroe -
 19 Authorized Positions (0) (0)
 20 Expenditures \$ 100,511,389 \$ 101,103,435

21 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 22 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 23 *experience emphasizing a learning environment where excellence is the hallmark. The*
 24 *university dedicates itself to student learning, pure and applied research, and advancing*
 25 *knowledge through traditional and alternative delivery modalities. With its human,*
 26 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 27 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 28 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 29 *offers a broad array of academic and professional programs from the associate level*
 30 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 31 *Coupled with research and service, these programs address the postsecondary educational*
 32 *needs of the area’s citizens, businesses, and industries.*

33 Northwestern State University -
 34 Authorized Positions (0) (0)
 35 Expenditures \$ 87,248,725 \$ 88,217,710

36 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 37 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 38 *geographic area between the borders of Texas and Mississippi. It serves the educational and*
 39 *cultural needs of the region through traditional and electronic delivery of courses. Distance*
 40 *education continues to be an increasingly integral part of Northwestern’s degree program*
 41 *delivery, providing flexibility for serving the educational needs and demands of students,*
 42 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
 43 *graduate education and to public service enable it to favorably affect the economic*
 44 *development of the region and to improve the quality of life for its citizens. The university’s*
 45 *Leesville campus, in close proximity to the Ft. Johnson U. S. Army base offers a prime*
 46 *opportunity for the university to provide educational experiences to military personnel*
 47 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 48 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 49 *admissions college for the liberal arts.*

50 Southeastern Louisiana University -
 51 Authorized Positions (0) (0)
 52 Expenditures \$ 131,625,293 \$ 133,838,770

53 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 54 *is to lead the educational, economic, and cultural development of the southeast region of the*
 55 *state known as the Northshore. Its educational programs are based on evolving curricula*
 56 *that address emerging regional, national, and international priorities. The University*
 57 *promotes student success and retention as well as intellectual and personal growth through*

1 a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and
 2 non-credit educational experiences emphasize challenging, relevant course content and
 3 innovative, effective delivery systems. Global perspectives are broadened through
 4 opportunities to work and study abroad. Through its Centers of Excellence, Southeastern
 5 embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic
 6 collaborative efforts range from local to global in scope and encompass education, business,
 7 industry, and the public sector. Of particular interest are partnerships that directly or
 8 indirectly contribute to economic renewal and diversification.

9	University of Louisiana at Lafayette -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 202,387,907	\$ 209,818,114

12 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 13 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 14 *extension of mankind’s intellectual traditions. The University provides intellectual*
 15 *leadership for the educational, cultural, and economic development of its region and the*
 16 *state through its instructional, research, and service activities. Graduate study and research*
 17 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
 18 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*
 19 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
 20 *mobility and equality of opportunity. The University extends its resources to the diverse*
 21 *constituencies it serves through research centers, continuing education, public outreach*
 22 *programs, cultural activities, and access to campus facilities. Because of its location in the*
 23 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*
 24 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
 25 *and Creole cultures.*

26	University of New Orleans -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 100,893,609	\$ 99,725,928

29 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
 30 *comprehensive metropolitan research university providing essential support for the*
 31 *economic, educational, social, and cultural development of the New Orleans metropolitan*
 32 *area. The institution's primary service area includes Orleans Parish and the seven*
 33 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
 34 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
 35 *educational needs of this population primarily through a wide variety of baccalaureate*
 36 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
 37 *of business, education, and engineering. UNO offers a variety of graduate programs,*
 38 *including doctoral programs in chemistry, education, engineering and applied sciences,*
 39 *financial economics, political science, psychology, and urban studies. As an urban university*
 40 *servicing the state's largest metropolitan area, UNO directs its resources and efforts towards*
 41 *partnerships with business and government to address the complex issues and opportunities*
 42 *that affect New Orleans and the surrounding metropolitan area.*

43 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
 44 **SUPERVISORS**

45	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
46	Louisiana Community and Technical Colleges		
47	Board of Supervisors -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 376,844,456	\$ 363,362,491
50	TOTAL EXPENDITURES	<u>\$ 376,844,456</u>	<u>\$ 363,362,491</u>

51	MEANS OF FINANCE:		
52	State General Fund (Direct)	\$ 145,992,229	\$ 162,422,934
53	State General Fund by:		
54	Fees and Self-generated Revenues	\$ 169,530,000	\$ 170,030,083

1	Statutory Dedications:		
2	Calcasieu Parish Fund	\$ 252,423	\$ 114,540
3	Calcasieu Parish Higher Education		
4	Improvement Fund	\$ 626,766	\$ 623,663
5	Workforce Training Rapid Response Fund	\$ 35,000,000	\$ 25,000,000
6	Orleans Parish Excellence Fund	\$ 503,150	\$ 288,717
7	Higher Education Initiatives Fund	\$ 20,000,000	\$ 0
8	Support Education in Louisiana First Fund	<u>\$ 4,939,888</u>	<u>\$ 4,882,554</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 376,844,456</u>	<u>\$ 363,362,491</u>
10	Payable out of the State General Fund (Direct		
11	to the Louisiana Community and Technical		
12	Colleges Board of Supervisors for the Delgado		
13	Community College		\$ 1,000,000
14	Payable out of the State General Fund (Direct		
15	to the Louisiana Community and Technical		
16	Colleges Board of Supervisors for the Delgado		
17	Community College to complete fixtures,		
18	furnishings, and equipment for the newly		
19	constructed Athletic Complex		\$ 800,000
20	Payable out of the State General Fund (Direct		
21	to the Louisiana Community and Technical		
22	Colleges Board of Supervisors for the SOWELA		
23	Technical Community College for parking lot		
24	improvements		\$ 100,000
25	Payable out of the State General Fund (Direct		
26	to the Louisiana Community and Technical Colleges		
27	Board of Supervisors for SOWELA Technical		
28	Community College		\$ 200,000
29	Out of the funds appropriated herein to the Board of Supervisors of Community and		
30	Technical Colleges, the following amounts shall be allocated to each higher education		
31	institution.		
32	Louisiana Community and Technical Colleges		
33	Board of Supervisors –		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$ 24,523,371	\$ 13,877,572
36	Role, Scope and Mission Statement: <i>Prepares Louisiana’s citizens for workforce success,</i>		
37	<i>prosperity, continued learning, and improved quality of life. The Board of Supervisors of the</i>		
38	<i>Louisiana Community and Technical Colleges System (LCTCS) provides effective and</i>		
39	<i>efficient management of the colleges within the System through policy making and oversight</i>		
40	<i>to educate and prepare Louisiana citizens for workforce success, prosperity and improved</i>		
41	<i>quality of life.</i>		
42	Baton Rouge Community College -		
43	Authorized Positions	(0)	(0)
44	Expenditures	\$ 40,378,243	\$ 44,023,861
45	Role, Scope, and Mission Statement: <i>An open admission, two-year post-secondary public</i>		
46	<i>institution. The mission of Baton Rouge Community College includes the offering of the</i>		
47	<i>highest quality collegiate and career education through comprehensive curricula allowing</i>		
48	<i>for transfer to four-year colleges and universities, community education programs and</i>		
49	<i>services life-long learning, and distance learning programs. This variety of offerings will</i>		
50	<i>prepare students to enter the job market, to enhance personal and professional growth, or</i>		
51	<i>to change occupations through training and retraining. The curricular offerings shall</i>		
52	<i>include courses and programs leading to transfer credits and to certificates, diplomas, and</i>		
53	<i>associate degrees. All offerings are designed to be accessible, affordable, and or high</i>		

1 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 2 *needs of area business and industries and the local, state, and federal governmental*
 3 *complex.*

4	Delgado Community College -		
5	Authorized Positions	(0)	(0)
6	Expenditures	\$ 81,325,409	\$ 81,117,158

7 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 8 *centered environment in which to prepare students from diverse backgrounds to attain their*
 9 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 10 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
 11 *admissions, public higher education institution providing pre-baccalaureate programs,*
 12 *occupational and technical training, developmental studies, and continuing education.*

13	Nunez Community College -		
14	Authorized Positions	(0)	(0)
15	Expenditures	\$ 11,795,118	\$ 11,804,574

16 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 17 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 18 *on the development of the total person by offering a blend of occupational sciences, and the*
 19 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 20 *democratic society, Nunez Community College will provide a comprehensive educational*
 21 *program that helps students cultivate values and skills in critical thinking, decision-making*
 22 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 23 *courses that transfer to senior institutions.*

24	Bossier Parish Community College -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 34,648,921	\$ 35,711,619

27 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 28 *This mission is accomplished through courses and programs that provide sound academic*
 29 *education, broad career and workforce training, continuing education, and varied*
 30 *community services. The college provides a wholesome, ethical, and intellectually*
 31 *stimulating environment in which diverse students develop their academic and vocational*
 32 *skills to compete in a technological society.*

33	South Louisiana Community College -		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$ 35,188,730	\$ 34,357,466

36 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 37 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 38 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 39 *workplace and economy; promotion of economic development and job mastery of skills*
 40 *necessary for competence in industry specific to south Louisiana; completion of development*
 41 *or remedial cultural enrichment, lifelong learning and life skills.*

42	River Parishes Community College -		
43	Authorized Positions	(0)	(0)
44	Expenditures	\$ 16,318,581	\$ 16,168,169

45 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 46 *admission, two-year, post-secondary public institution serving the river parishes. The*
 47 *College provides transferable courses and curricula up to and including Certificates and*
 48 *Associates degrees. River Parishes Community College also collaborates with the*
 49 *communities it serves by providing programs for personal, professional, and academic*
 50 *growth.*

1	Louisiana Delta Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 21,097,804	\$ 21,975,906

4 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the residents*
 5 *of its northeastern twelve-parish area. This will be accomplished by the offering of course*
 6 *and programs that provide sound academic education, broad based vocational and career*
 7 *training, continuing educational and various community and outreach services. The College*
 8 *will provide these programs in a challenging, wholesome, ethical, and intellectually*
 9 *stimulating setting where students are encouraged to develop their academic, vocational,*
 10 *and career skills to their highest potential in order to successfully compete in this rapidly*
 11 *changing and increasingly technology-based society.*

12	Northwest Louisiana Technical Community College -		
13	Authorized Positions	(0)	(0)
14	Expenditures	\$ 8,992,903	\$ 9,117,315

15 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 16 *Technical Community College remains workforce development. The College provides*
 17 *affordable technical academic education needed to assist individuals in making informed*
 18 *and meaningful occupational choices to meet the labor demands of industry. Included is*
 19 *training, retraining, cross training and continuous upgrading of the state's workforce so that*
 20 *citizens are employable at both entry and advanced levels.*

21	SOWELA Technical Community College -		
22	Authorized Positions	(0)	(0)
23	Expenditures	\$ 22,472,187	\$ 23,309,025

24 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching environment*
 25 *designed to afford every student an equal opportunity to develop to his/her full potential.*
 26 *SOWELA Technical Community College is a public, comprehensive technical community*
 27 *college offering programs including associate degrees, diplomas, and technical certificates*
 28 *as well as non-credit courses. The college is committed to accessible and affordable quality*
 29 *education, relevant training, and re-training by providing post-secondary academic and*
 30 *technical education to meet the educational advancement and workforce development needs*
 31 *of the community.*

32	L.E. Fletcher Technical Community College -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 12,961,705	\$ 13,174,445

35 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 36 *open-admission, two-year public institution of higher education dedicated to offering*
 37 *quality, economical technical programs and academic courses to the citizens of south*
 38 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 39 *advancement and future learning.*

40	LCTCSOnline -		
41	Authorized Positions	(0)	(0)
42	Expenditures	\$ 1,245,091	\$ 1,245,091

43 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 44 *delivering educational programming online via the Internet. LCTCSOnline currently*
 45 *provides over 50 courses and one full general education program for community college and*
 46 *technical college students. LCTCSOnline courses and programs are available through and*
 47 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
 48 *delivers courses and programs via a centralized portal where students can search a catalog*
 49 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
 50 *may order publisher content and eBooks, check their progress and see their grades in the*
 51 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
 52 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
 53 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
 54 *accredited college with the appropriate accreditation to offer the course or program. The*

1 college at which the student is admitted and will receive a credential is considered the Home
 2 College. The Home College will provide all student support services including program
 3 advising, financial aid, and library services. It is the policy of LCTCSOnline to use only
 4 eBooks where available that results in significant cost savings to the student and assures that
 5 the course materials will be available on the first day of class. The goal of LCTCSOnline is
 6 to create greater access and variety of high quality programming options while containing
 7 student costs. LCTCSOnline will provide competency-based classes in which students may
 8 enroll any day of the year.

9	Northshore Technical Community College -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 18,877,067	\$ 19,636,252

12 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 13 *is a public, technical community college offering programs including associate degrees,*
 14 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 15 *and industry that contribute to the overall economic development and workforce needs of*
 16 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 17 *quality and accountability, enhancing services to communities and state, providing effective*
 18 *articulation and credit transfer to other institutions of higher education, and contributing*
 19 *to the development of business, industry and the community through customized education,*
 20 *job training and re-training. NTCC is committed to providing quality workforce training and*
 21 *transfer opportunities to students seeking a competitive edge in today's global economy.*

22	Central Louisiana Technical Community College -		
23	Authorized Positions	(0)	(0)
24	Expenditures	\$ 9,149,326	\$ 9,974,038

25 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 26 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 27 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 28 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 29 *proactive business advisory committees and delivering on-time industry-based certifications*
 30 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 31 *educational and business partnership strategies in an environment that promotes life-long*
 32 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 33 *who grow viable businesses for the future. Using innovative educational strategies, the*
 34 *college creates a skilled workforce and prepares individuals for advanced educational*
 35 *opportunities.*

36	Adult Basic Education -		
37	Authorized Positions	(0)	(0)
38	Expenditures	\$ 2,870,000	\$ 2,870,000

39 **Role, Scope, and Mission Statement:** *Louisiana's comprehensive adult education program*
 40 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 41 *information processing skills and computational skills leading to a high school equivalency*
 42 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 43 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 44 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
 45 *local adult education providers comprised of colleges, local school systems, and community-*
 46 *based organizations through the administration of grant funds, professional development*
 47 *and technical assistance, collaboration with workforce partners, and leadership*
 48 *development. Local adult education providers deliver courses and programs open to all*
 49 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
 50 *English language proficiency. WorkReady U operates approximately 23 adult education*
 51 *programs in partnership with the community and technical colleges and other community*
 52 *entities across the states. These locations served over 40,000 students annually in various*
 53 *learning programs: high school equivalency, literacy and numeracy education, English*
 54 *acquisition, and civics education.*

1	Workforce Training Rapid Response -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 35,000,000	\$ 25,000,000

4 **Role, Scope, and Mission Statement:** Customized programs that are designed to quickly
 5 ramp up and mobilize training to respond to the fast-paced and changing nature of today's
 6 workplace. With rapid changes brought about by innovation, new occupations, and
 7 increasing technological skills needed to enter the workforce, the Workforce Training Rapid
 8 Response Program assists employers with unique training designed in a compressed nature
 9 that leads to academic awards and/or industry-based credentials required for employment.
 10 With a required business and industry match, the Louisiana Community and Technical
 11 College System ensures that programs are of high demand/ high wage nature by
 12 implementing programs that are related to the Louisiana Workforce Commission's Tier One,
 13 Four and Five Star occupation rating.

14 **SPECIAL SCHOOLS AND COMMISSIONS**

15 **19-656 SPECIAL SCHOOL DISTRICT**

16	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
17	Administration and Shared Services -		
18	Authorized Positions	(90)	(89)
19	Expenditures	\$ 13,764,411	\$ 13,432,621

20 **Program Description:** Provides administrative direction and support services essential for
 21 the effective delivery of direct services to the schools. This activity is primarily grouped in
 22 the administrative category to provide the following essential services: executive, personnel,
 23 accounting, purchasing, and facility planning and management. School operations include
 24 maintenance (security, custodial, general maintenance) and food service. Student services
 25 include student health services, student transportation, technology, admissions/records, and
 26 appraisal services.

27	Louisiana School for the Deaf -		
28	Authorized Positions	(118)	(114)
29	Expenditures	\$ 9,123,046	\$ 9,396,866

30 **Program Description:** Provides educational services to hearing impaired children 0-21
 31 years of age through a comprehensive quality educational program which prepares students
 32 for post-secondary training and/or the workforce and a pleasant, safe and caring
 33 environment in which students can live and learn.

34	Louisiana School for the Visually Impaired -		
35	Authorized Positions	(70)	(69)
36	Authorized Other Charges Positions	(1)	(1)
37	Expenditures	\$ 5,786,573	\$ 5,607,684

38 **Program Description:** Provides educational services to blind and/or visually impaired
 39 children 3-21 years of age through a comprehensive quality educational program that
 40 prepares students for post-secondary training and/or the workforce and a pleasant, safe, and
 41 caring environment in which students can live and learn.

42	Special Schools Programs-		
43	Authorized Positions	(88)	(84)
44	Authorized Other Charges Positions	(2)	(2)
45	Expenditures	\$ 8,308,667	\$ 8,605,967

46 **Program Description:** Provides special education and related services to children with
 47 exceptionalities who are enrolled in state-operated programs and provides appropriate
 48 educational services to eligible children enrolled in state-operated mental health facilities.

1	Auxiliary Account -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 2,500	\$ 2,500

4 **Account Description:** *Provides a student activity center funded with Self-generated*
 5 *Revenues.*

6	TOTAL EXPENDITURES	\$ 36,985,197	\$ 37,045,638
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7 MEANS OF FINANCE:

8	State General Fund (Direct)	\$ 27,339,533	\$ 26,316,737
9	State General Fund by:		
10	Interagency Transfers	\$ 9,421,795	\$ 10,407,835
11	Fees & Self-generated Revenues	\$ 39,745	\$ 168,145
12	Statutory Dedications:		
13	Education Excellence Fund	\$ 184,124	\$ 152,921

14	TOTAL MEANS OF FINANCING	\$ 36,985,197	\$ 37,045,638
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15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 29,821,697	\$ 30,729,510
17	Operating Expenses	\$ 2,128,512	\$ 2,470,239
18	Professional Services	\$ 1,274,378	\$ 1,135,071
19	Other Charges	\$ 3,075,642	\$ 2,710,818
20	Acquisitions/Major Repairs	\$ 684,968	\$ 0

21	TOTAL BY EXPENDITURE CATEGORY	\$ 36,985,197	\$ 37,045,638
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22 Payable out of the State General Fund (Direct)
 23 to the Special Schools Program for the River Oaks
 24 Hospital in New Orleans and Brentwood
 25 Hospital in Shreveport \$ 504,000

26 The commissioner of administration is hereby authorized and directed to adjust the means
 27 of financing for the Louisiana School for the Deaf by reducing the appropriation out of the
 28 State General Fund by Statutory Dedications out of the Education Excellence Fund by
 29 (\$201).

30 The commissioner of administration is hereby authorized and directed to adjust the means
 31 of financing for the Louisiana School for the Visually Impaired by reducing the
 32 appropriation out of the State General Fund by Statutory Dedications out of the Education
 33 Excellence Fund by (\$64).

34 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 35 **THE ARTS**

36	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
37	Louisiana Virtual School -		
38	Authorized Positions	(0)	(0)
39	Authorized Other Charges Positions	(15)	(15)
40	Expenditures	\$ 200,000	\$ 200,000

41 **Program Description:** *Provides instructional services to public high schools throughout*
 42 *the state of Louisiana where such instruction would not otherwise be available. The school*
 43 *operates through web-based instructions; student access class information through the*
 44 *internet. The program provides instruction in math, science, foreign languages, the*
 45 *humanities, and the arts.*

46	Living and Learning Community -		
47	Authorized Positions	(91)	(91)
48	Authorized Other Charges Positions	(13)	(13)
49	Expenditures	\$ 11,562,569	\$ 9,951,698

1 **Program Description:** *Provides students from every Louisiana parish the opportunity*
 2 *to benefit from an environment of academic and personal excellence through a rigorous*
 3 *and challenging educational experience in a safe environment.*

4	TOTAL EXPENDITURES	\$ <u>11,762,569</u>	\$ <u>10,151,698</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$ 7,245,041	\$ 6,302,110
7	State General Fund by:		
8	Interagency Transfers	\$ 3,786,621	\$ 3,118,121
9	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
10	Statutory Dedications:		
11	Education Excellence Fund	\$ <u>80,448</u>	\$ <u>81,008</u>
12	TOTAL MEANS OF FINANCING	\$ <u>11,762,569</u>	\$ <u>10,151,698</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 7,900,710	\$ 7,751,530
15	Operating Expenses	\$ 1,210,034	\$ 1,241,034
16	Professional Services	\$ 39,090	\$ 39,090
17	Other Charges	\$ 1,014,235	\$ 1,120,044
18	Acquisitions/Major Repairs	\$ <u>1,598,500</u>	\$ <u>0</u>
19	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,762,569</u>	\$ <u>10,151,698</u>

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of finance for the Living and Learning Community Program by reducing the appropriation
 22 out of the State General Fund by Interagency Transfers from the Minimum Foundation
 23 Program by (\$40,891) and by reducing the appropriation out of the State General Fund by
 24 Statutory Dedications out of the Education Excellence Fund by (\$576).

25 **19-658 THRIVE ACADEMY**

26	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
27	Instruction -		
28	Authorized Positions	(44)	(44)
29	Expenditures	\$ <u>9,867,650</u>	\$ <u>9,730,252</u>

30 **Program Description:** *Provides an opportunity for underserved students in a residential*
 31 *setting to meet physical, emotional, and educational needs of students and provides them*
 32 *with the tools to advocate for themselves and to make a lasting impact on their community.*

33	TOTAL EXPENDITURES	\$ <u>9,867,650</u>	\$ <u>9,730,252</u>
34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$ 7,558,397	\$ 7,421,057
36	State General Fund by:		
37	Interagency Transfers	\$ 2,230,841	\$ 2,230,841
38	Statutory Dedications:		
39	Education Excellence Fund	\$ <u>78,412</u>	\$ <u>78,354</u>
40	TOTAL MEANS OF FINANCING	\$ <u>9,867,650</u>	\$ <u>9,730,252</u>

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 5,413,955	\$ 5,374,507
43	Operating Expenses	\$ 4,157,118	\$ 4,033,086
44	Professional Services	\$ 140,555	\$ 140,555
45	Other Charges	\$ 156,022	\$ 182,104
46	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
47	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,867,650</u>	\$ <u>9,730,252</u>

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Instruction Program by reducing the appropriation out of the State
 3 General Fund by Interagency Transfers from the Minimum Foundation Program by
 4 (\$13,428) and by reducing the appropriation out of the State General Fund by Statutory
 5 Dedications out of the Education Excellence Fund by (\$35).

6 **19-659 ÉCOLE POINTE-AU-CHIEN**

7	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
8	Instruction -		
9	Authorized Positions	(0)	(8)
10	Expenditures	<u>\$ 0</u>	<u>\$ 500,000</u>

11 **Program Description:** *Provides a French immersion education program for the students*
 12 *of Terrebonne Parish between grades pre-kindergarten through fourth.*

13	TOTAL EXPENDITURES	<u>\$ 0</u>	<u>\$ 500,000</u>
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14	MEANS OF FINANCE:		
15	State General Fund (Direct)	<u>\$ 0</u>	<u>\$ 500,000</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 0</u>	<u>\$ 500,000</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 0	\$ 0
19	Operating Expenses	\$ 0	\$ 0
20	Professional Services	\$ 0	\$ 0
21	Other Charges	\$ 0	\$ 500,000
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 0</u>	<u>\$ 500,000</u>
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24 Payable out of the State General Fund by
 25 Fees and Self-generated Revenues to the Instruction
 26 Program for operating expenses \$ 1,000,000

27 Payable out of the State General Fund by
 28 Interagency Transfers from the Minimum
 29 Foundation Program to the Ecole Pointe-au-Chien \$ 325,750

30 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

31	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
32	Broadcasting -		
33	Authorized Positions	(65)	(65)
34	Expenditures	<u>\$ 15,342,378</u>	<u>\$ 9,263,070</u>

35 **Program Description:** *Provides informative and educational programming for use in*
 36 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 37 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 38 *history, people, places, and events; supports lifelong learning; and provides critical*
 39 *information during emergencies. LETA strives to utilize emerging media technologies for*
 40 *the benefit of the citizens of Louisiana.*

41	TOTAL EXPENDITURES	<u>\$ 15,342,378</u>	<u>\$ 9,263,070</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 12,607,260	\$ 6,527,952
3	State General Fund by:		
4	Interagency Transfers	\$ 315,917	\$ 315,917
5	Fees & Self-generated Revenues	\$ 2,344,201	\$ 2,344,201
6	Statutory Dedications:		
7	Education Excellence Fund	<u>\$ 75,000</u>	<u>\$ 75,000</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 15,342,378</u>	<u>\$ 9,263,070</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 6,905,965	\$ 6,935,538
11	Operating Expenses	\$ 1,701,926	\$ 1,701,926
12	Professional Services	\$ 43,375	\$ 43,375
13	Other Charges	\$ 1,294,577	\$ 582,231
14	Acquisitions/Major Repairs	<u>\$ 5,396,535</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,342,378</u>	<u>\$ 9,263,070</u>
16	Payable out of the State General Fund (Direct)		
17	to the Broadcasting Program for KLPB -Lafayette		
18	antenna replacement and tower crew		\$ 400,000
19	Payable out of the State General Fund (Direct)		
20	to the Broadcasting Program for WYES-TV for		
21	NextGen Project costs		\$ 425,000
22	Payable out of the State General Fund (Direct)		
23	to the Broadcasting Program for WLAE-TV		
24	station in New Orleans		\$ 300,000
25	Payable out of the State General Fund (Direct)		
26	to the Broadcasting Program for WYES-TV		
27	station in New Orleans		\$ 300,000
28	Payable out of the State General Fund (Direct)		
29	to the Broadcasting Program for Tele-		
30	Louisiane French programming with LPB		\$ 300,000
31	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION		
32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Administration -		
34	Authorized Positions	(6)	(6)
35	Expenditures	\$ 1,496,024	\$ 1,403,231
36	Program Description:		
37	<i>The Board of Elementary and Secondary Education (BESE)</i>		
38	<i>provides oversight for public elementary and secondary schools, the Board's special</i>		
39	<i>schools, and exercises budgetary responsibility over schools and programs under its</i>		
40	<i>jurisdiction.</i>		
40	Louisiana Quality Education Support Fund -		
41	Authorized Positions	(5)	(5)
42	Expenditures	<u>\$ 14,575,454</u>	<u>\$ 20,500,000</u>
43	Program Description:		
44	<i>The Louisiana Quality Education Support Fund Program provides</i>		
45	<i>an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,</i>		
46	<i>Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible</i>		
46	<i>K-12 expenditures.</i>		
47	TOTAL EXPENDITURES	<u>\$ 16,071,478</u>	<u>\$ 21,903,231</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 1,247,244	\$ 1,114,451
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 30,000	\$ 40,000
5	Statutory Dedications:		
6	Louisiana Quality Education		
7	Support Fund	\$ 14,575,454	\$ 20,500,000
8	Louisiana Charter School Start-Up		
9	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>
10	TOTAL MEANS OF FINANCE	<u>\$ 16,071,478</u>	<u>\$ 21,903,231</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 1,436,408	\$ 1,385,957
13	Operating Expenses	\$ 113,947	\$ 113,947
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 14,502,223	\$ 20,403,327
16	Acquisitions/Major Repairs	<u>\$ 18,900</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,071,478</u>	<u>\$ 21,903,231</u>

18 The elementary and secondary educational purposes identified below are funded within the
 19 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 20 They are identified separately here to establish the specific amount appropriated for each
 21 purpose.

22	Louisiana Quality Education Support Fund		
23	Block Grant Allocation	\$ 7,598,987	\$ 9,870,000
24	Statewide Allocation	\$ 6,216,467	\$ 9,870,000
25	Review, Evaluation, and Assessment of Proposals	\$ 160,000	\$ 260,000
26	Management and Oversight	<u>\$ 600,000</u>	<u>\$ 500,000</u>
27	TOTAL	<u>\$ 14,575,454</u>	<u>\$ 20,500,000</u>

28 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

29	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
30	NOCCA Instruction -		
31	Authorized Positions	(79)	(79)
32	Expenditures	<u>\$ 9,529,342</u>	<u>\$ 9,423,446</u>

33 **Program Description:** *Provides an instructional program of professional arts training for*
 34 *high school level students.*

35	TOTAL EXPENDITURES	<u>\$ 9,529,342</u>	<u>\$ 9,423,446</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 7,028,155	\$ 6,921,928
38	State General Fund by:		
39	Interagency Transfers	\$ 2,421,889	\$ 2,421,889
40	Statutory Dedications:		
41	Education Excellence Fund	<u>\$ 79,298</u>	<u>\$ 79,629</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 9,529,342</u>	<u>\$ 9,423,446</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,112,911	\$ 7,196,218
3	Operating Expenses	\$ 1,404,271	\$ 1,366,602
4	Professional Services	\$ 108,965	\$ 108,965
5	Other Charges	\$ 713,195	\$ 751,661
6	Acquisitions/Major Repairs	<u>\$ 190,000</u>	<u>\$ 0</u>

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,529,342</u>	<u>\$ 9,423,446</u>
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8	Payable out of the State General Fund by		
9	Interagency Transfers from the Minimum		
10	Foundation Program to the NOCCA Instruction		
11	Program for additional funding due to a revised		
12	projection		\$ 1,170

13 The commissioner of administration is hereby authorized and directed to adjust the means
 14 of financing for the NOCCA Instruction Program by reducing the appropriation out of the
 15 State General Fund by Statutory Dedications out of the Education Excellence Fund by
 16 (\$143).

17 **DEPARTMENT OF EDUCATION**

18 **INCENTIVE EXPENDITURE FORECAST**

19 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 20 expenditure programs due to the most recent Revenue Estimating Conference. This
 21 department administers the following incentive expenditure program:

22	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
23	Rebates for Donations to School Tuition		
24	Organizations	R.S. 47:6301	\$ 14,117,000

25 **19-678 STATE ACTIVITIES**

26	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
27	Administrative Support -		
28	Authorized Positions	(95)	(94)
29	Expenditures	\$ 23,450,367	\$ 23,857,549

30 **Program Description:** *Performs the functions of the state relating to accounting and*
 31 *budget control, procurement and contract management, management and program analysis,*
 32 *and grants management, all in accordance with applicable law.*

33	District Support -		
34	Authorized Positions	(387)	(389)
35	Expenditures	\$ 419,421,685	\$ 326,354,708

36 **Program Description:** *Supports local education agencies in identifying opportunities and*
 37 *resources for improved instructional leadership, effective policy and practice, and*
 38 *comprehensive intervention in their lowest-performing schools. Serves as the office having*
 39 *primary responsibility for communications with and support for all local superintendents,*
 40 *charter school leaders, and school administrative staff throughout the state.*

41	Auxiliary Account -		
42	Authorized Positions	(5)	(10)
43	Expenditures	<u>\$ 1,140,411</u>	<u>\$ 1,782,156</u>

44 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
 45 *Resources and Teacher Certification Divisions to financially support those functions.*

46	TOTAL EXPENDITURES	<u>\$ 444,012,463</u>	<u>\$ 351,994,413</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 27,862,999	\$ 37,377,098
3	State General Fund by:		
4	Interagency Transfers	\$ 13,453,827	\$ 7,939,651
5	Fees & Self-generated Revenues	\$ 6,944,824	\$ 7,049,246
6	Statutory Dedications:		
7	Litter Abatement and Education Account	\$ 263,914	\$ 62,510
8	Federal Funds	<u>\$ 395,486,899</u>	<u>\$ 299,565,908</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 444,012,463</u>	<u>\$ 351,994,413</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 59,631,904	\$ 61,317,823
12	Operating Expenses	\$ 11,783,692	\$ 11,799,977
13	Professional Services	\$ 57,475,809	\$ 61,901,341
14	Other Charges	\$ 315,121,058	\$ 216,975,272
15	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 444,012,463</u>	<u>\$ 351,994,413</u>
17	Payable out of the State General Fund (Direct)		
18	to the District Support Program for the		
19	administration of a pilot program Imagine		
20	Learning/Robotify that creates a framework for		
21	online computer science for grades 3-8		\$ 630,000
22	Payable out of the State General Fund (Direct)		
23	to the District Support program for the free school		
24	lunches in the event that House Bill No. 282 of		
25	the 2023 Regular Session of the Legislature		
26	is enacted into law		\$ 859,454
27	Payable out of the State General Fund (Direct)		
28	to the District Support Program for implementation		
29	of a dyslexia screening program, in the event that		
30	House Bill No. 69 of the 2023 Regular Session of		
31	the Louisiana Legislature becomes law		\$ 120,000
32	Payable out of the State General Fund (Direct)		
33	to the District Support Program for the Computer		
34	Science Education Act implementation in		
35	accordance with the Act 541 of the 2022		
36	Regular Session, including two (2) authorized positions		\$ 5,000,000
37	19-681 SUBGRANTEE ASSISTANCE		
38	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
39	Non Federal Support -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 182,933,337	\$ 238,251,631
42	Expenditures, Student Scholarships for		
43	Educational Excellence Program (SSEEP)	\$ 46,365,189	\$ 46,365,189
44	Program Description: <i>Provides financial assistance to local education agencies and other</i>		
45	<i>providers that serve children, students with disabilities, and children from disadvantaged</i>		
46	<i>backgrounds or high-poverty areas through programs designed to improve student academic</i>		
47	<i>achievement.</i>		
48	Federal Support -		
49	Authorized Positions	(0)	(0)
50	Expenditures	<u>\$ 3,239,425,872</u>	<u>\$ 3,327,286,280</u>

1 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 2 *and other providers that serve children, students with disabilities, and children from*
 3 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 4 *student academic achievement.*

5 TOTAL EXPENDITURES \$ 3,468,724,398 \$ 3,611,903,100

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 144,359,106 \$ 210,926,537

8 State General Fund by:

9 Interagency Transfers \$ 52,543,000 \$ 32,552,000

10 Fees & Self-generated Revenues \$ 9,377,789 \$ 9,377,789

11 Statutory Dedications:

12 Louisiana Early Childhood
 13 Education Fund \$ 3,476,000 \$ 25,197,734

14 Education Excellence Fund \$ 14,670,420 \$ 15,940,549

15 Geaux Teach Fund \$ 1,250,000 \$ 0

16 Louisiana Rescue Plan Fund \$ 5,000,000 \$ 0

17 Special Education Classroom
 18 Monitoring Fund \$ 8,000,000 \$ 0

19 Federal Funds \$ 3,230,048,083 \$ 3,317,908,491

20 TOTAL MEANS OF FINANCING \$ 3,468,724,398 \$ 3,611,903,100

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 0 \$ 0

23 Operating Expenses \$ 0 \$ 0

24 Professional Services \$ 112,000 \$ 112,000

25 Other Charges \$ 3,468,612,398 \$ 3,611,791,100

26 Acquisitions/Major Repairs \$ 0 \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 3,468,724,398 \$ 3,611,903,100

28 Payable out of the State General Fund by
 29 Statutory Dedications out of the Louisiana Early
 30 Childhood Education Fund to the Non-Federal
 31 Support Program for the Early Childhood
 32 Community Networks \$ 456,110

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Athletic Trainer
 35 Development Fund to the Non-Federal Support
 36 Program for the implementation of the Athletic
 37 Trainer Professional Development Program in
 38 accordance with Act 495 of the 2022 Regular
 39 Session of the Louisiana Legislature \$ 1,500,000

40 Payable out of the State General Fund (Direct)
 41 to the Non-Federal Support Program for the
 42 LA4 early childhood program \$ 712,763

43 The commissioner of administration is hereby authorized and directed to adjust the means
 44 of financing for the Non-Federal Support Program by reducing the appropriation out of the
 45 State General Fund by Interagency Transfers by (\$712,763).

46 Provided, however, that of the funds appropriated herein to the Federal Support Program,
 47 \$2,500,000 of federal funds shall be payable to the Center for Literacy and Learning for the
 48 administration of a pilot program that creates a framework for statewide family literacy
 49 engagement.

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of finance for the Non-Federal Support Program by reducing the appropriation out of the
 3 State General Fund (Direct) by (\$7,500,000).

4 Payable out of the State General Fund (Direct)
 5 to the Non-Federal Support Program for city and
 6 parish school systems and other public schools for
 7 the purchases of instructional materials and supplies
 8 for each student enrolled in a vocational agriculture,
 9 agribusiness, or agriscience course, as of October 1,
 10 2023. Local city parish school systems and other
 11 public schools may match the dollars provided,
 12 herein appropriated \$ 850,000

13 Payable out of the State General Fund by Statutory
 14 Dedications out of the Jump Start Your Heart Fund
 15 to the Non-Federal Support Program for the
 16 purchase of automated external defibrillators, in the
 17 event that Senate Bill No. 12 and House Bill No.
 18 550 of the 2023 Regular Session of the
 19 Legislature are enacted into law \$ 1,500,000

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of financing for the Non-Federal Support Program by reducing the appropriation out of the
 22 State General Fund by Statutory Dedications out of the Education Excellence Fund by
 23 (\$392,411).

24 **19-682 RECOVERY SCHOOL DISTRICT**

25	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
26	Recovery School District - Instruction -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 25,320,062	\$ 19,790,220

29 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 30 *educational service agency administered by the Louisiana Department of Education with the*
 31 *approval of the Board of Elementary and Secondary Education (BESE). The RSD provides*
 32 *an appropriate education for children attending public elementary or secondary schools*
 33 *operated under the jurisdiction and direction of any city, parish or other local public school*
 34 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 35 *pursuant to R.S. 17:10.5.*

36	Recovery School District - Construction -		
37	Authorized Positions	(0)	(0)
38	Expenditures	<u>\$ 96,082,605</u>	<u>\$ 12,570,056</u>

39 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 40 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 41 *or building of public school facilities.*

42	TOTAL EXPENDITURES	<u>\$ 121,402,667</u>	<u>\$ 32,360,276</u>
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43	MEANS OF FINANCE:		
44	State General Fund (Direct)	\$ 437,474	\$ 349,349
45	State General Fund by:		
46	Interagency Transfers	\$ 85,629,787	\$ 25,560,767
47	Fees & Self-generated Revenues	\$ 35,085,406	\$ 6,450,160
48	Federal Funds	<u>\$ 250,000</u>	<u>\$ 0</u>

49	TOTAL MEANS OF FINANCING	<u>\$ 121,402,667</u>	<u>\$ 32,360,276</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,155,433	\$ 1,104,286
3	Operating Expenses	\$ 847,528	\$ 847,528
4	Professional Services	\$ 34,711,532	\$ 6,174,828
5	Other Charges	\$ 23,212,329	\$ 17,733,634
6	Acquisitions/Major Repairs	<u>\$ 61,475,845</u>	<u>\$ 6,500,000</u>

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 121,402,667</u>	<u>\$ 32,360,276</u>
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8	Payable out of the State General Fund by		
9	Interagency Transfers from Subgrantee Assistance		
10	and the Minimum Foundation Program		
11	to the Recovery School District -Instruction		
12	Program for operation of Prescott Middle School		\$ 12,447,970

13 **19-695 MINIMUM FOUNDATION PROGRAM**

14	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
15	Minimum Foundation Program -		
16	Authorized Positions	(0)	(0)
17	Expenditures	<u>\$ 4,023,235,394</u>	<u>\$ 4,219,714,908</u>

18 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 19 *education in all public elementary and secondary schools as well as equitably allocates the*
 20 *funds to parish and city school systems.*

21	TOTAL EXPENDITURES	<u>\$ 4,023,235,394</u>	<u>\$ 4,219,714,908</u>
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22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$ 3,728,394,884	\$ 3,925,956,300
24	State General Fund by:		
25	Statutory Dedications:		
26	Support Education in Louisiana		
27	First (SELF) Fund	\$ 103,889,510	\$ 102,758,608
28	Louisiana Lottery Proceeds Fund		
29	not to be expended prior to		
30	January 1, 2024	<u>\$ 190,951,000</u>	<u>\$ 191,000,000</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 4,023,235,394</u>	<u>\$ 4,219,714,908</u>
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32 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 33 Foundation Program appropriations contained in this act provided that any such reduction
 34 is consented to in writing by two-thirds of the elected members of each house of the
 35 legislature.

36 To ensure and guarantee the state fund match requirements as established by the National
 37 School Lunch Program, public school lunch programs in the aggregate shall receive from
 38 state appropriated funds a minimum of \$5,161,927. State fund distribution amounts made
 39 by local education agencies to the school lunch programs shall be made monthly.

40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 0	\$ 0
42	Operating Expenses	\$ 0	\$ 0
43	Professional Services	\$ 0	\$ 0
44	Other Charges	\$ 4,023,235,394	\$ 4,219,714,908
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,023,235,394</u>	<u>\$ 4,219,714,908</u>
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1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 3 State General Fund (Direct) by (\$196,479,514).

4 The commissioner of administration is hereby authorized and directed to adjust the means
 5 of finance for the Minimum Foundation Program by reducing the appropriation out of the
 6 State General Fund (Direct) by (\$22,299,181).

7 Payable out of the State General Fund by
 8 Statutory Dedications out of the Louisiana Lottery
 9 Proceeds Fund to the Minimum Foundation Program \$ 5,900,000

10 The commissioner of administration is hereby authorized and directed to adjust the means
 11 of finance for the Minimum Foundation Program by reducing the appropriation out of the
 12 State General Fund (Direct) by (\$5,900,000).

13 Payable out of the State General Fund (Direct)
 14 to the Minimum Foundation Program to provide
 15 a pay stipend to be paid in the same amount and to
 16 the same recipients as the pay raise proposed in the
 17 Fiscal Year 2023-2024 MFP Formula, plus the
 18 associated employer retirement contributions \$ 197,683,794

19 Payable out of the State General Fund (Direct)
 20 to the Minimum Foundation Program to provide for
 21 a stipend for differentiated compensation to be
 22 administered in the same manner as proposed in the
 23 Fiscal Year 2023-2024 MFP Formula \$ 25,000,000

24 Payable out of the State General Fund (Direct)
 25 to the Minimum Foundation Program to provide for
 26 for an apprenticeship program to be administered in
 27 the same manner as proposed in the Fiscal Year
 28 2023-2024 MFP Formula \$ 1,500,000

29 Payable out of the State General Fund (Direct)
 30 to the Minimum Foundation Program to provide
 31 funding for Ecole Pointe-au-Chien be administered in
 32 the same manner as proposed in the Fiscal Year
 33 2023-2024 MFP Formula \$ 325,750

34 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

35	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
36	Required Services -		
37	Authorized Positions	(0)	(0)
38	Expenditures	\$ 10,816,924	\$ 10,816,924

39 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
 40 *school during the preceding school year for providing school services, maintaining records,*
 41 *and completing and filing reports, and providing required education-related data.*

42	School Lunch Salary Supplement -		
43	Authorized Positions	(0)	(0)
44	Expenditures	\$ 7,002,614	\$ 7,002,614

1 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
 2 *nonpublic schools.*

3	Textbook Administration -		
4	Authorized Positions	(0)	(0)
5	Expenditures	\$ 129,586	\$ 129,586

6 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 7 *school systems that order and disburse school library books, textbooks, and other materials*
 8 *of instruction to nonpublic school students.*

9	Textbooks -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 2,745,655	\$ 2,745,655

12 **Program Description:** *Provides State funds for the purchase of books and other materials*
 13 *of instruction for eligible nonpublic schools.*

14	TOTAL EXPENDITURES	\$ 20,694,779	\$ 20,694,779
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 20,694,779	\$ 20,694,779

17	TOTAL MEANS OF FINANCING	\$ 20,694,779	\$ 20,694,779
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18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 0	\$ 0
20	Operating Expenses	\$ 0	\$ 0
21	Professional Services	\$ 0	\$ 0
22	Other Charges	\$ 20,694,779	\$ 20,694,779
23	Acquisitions/Major Repairs	\$ 0	\$ 0

24	TOTAL BY EXPENDITURE CATEGORY	\$ 20,694,779	\$ 20,694,779
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25 Payable out of the State General Fund (Direct)
 26 to the Required Services Program for
 27 reimbursements to nonpublic schools \$ 1,000,000

28 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 29 **HEALTH CARE SERVICES DIVISION**

30 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 31 **HEALTH CARE SERVICES DIVISION**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Lallie Kemp Regional Medical Center -		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$ 74,246,070	\$ 75,166,109

36 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 37 *Independence providing inpatient and outpatient acute care hospital services, including*
 38 *emergency room and scheduled clinic services, direct patient care physician services,*
 39 *medical support (ancillary) services, and general support services. This facility is certified*
 40 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 41 *Organizations (JCAHO).*

42	TOTAL EXPENDITURES	\$ 74,246,070	\$ 75,166,109
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 25,530,111	\$ 25,829,112
3	State General Fund by:		
4	Interagency Transfers	\$ 18,463,336	\$ 18,660,587
5	Fees & Self-generated Revenues	\$ 25,020,263	\$ 25,378,952
6	Federal Funds	\$ 5,232,360	\$ 5,297,458
7	TOTAL MEANS OF FINANCING	<u>\$ 74,246,070</u>	<u>\$ 75,166,109</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 29,761,272	\$ 30,424,193
10	Operating Expenses	\$ 14,377,720	\$ 14,377,720
11	Professional Services	\$ 2,973,309	\$ 2,973,309
12	Other Charges	\$ 26,702,021	\$ 26,959,139
13	Acquisitions/Major Repairs	\$ 431,748	\$ 431,748
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 74,246,070</u>	<u>\$ 75,166,109</u>

15 **SCHEDULE 20**

16 **OTHER REQUIREMENTS**

17 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

18	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
19	Local Housing of Adult Offenders -		
20	Expenditures	\$ 133,013,681	\$ 133,013,681

21 **Program Description:** *Provides a safe and secure environment for adult offenders who*
 22 *have been committed to state custody and are awaiting transfer to the Department of Public*
 23 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
 24 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
 25 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
 26 *for housing offenders.*

27	Transitional Work Program -		
28	Expenditures	\$ 12,876,673	\$ 12,876,673

29 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 30 *transitional work program participants housed through contracts with private providers and*
 31 *cooperative endeavor agreements with local sheriffs.*

32	Local Reentry Services -		
33	Expenditures	\$ 6,649,992	\$ 6,649,992

34 **Program Description:** *Provides reentry services for state offenders housed in local*
 35 *correctional facilities through contracts with local sheriffs and private providers.*

36	Criminal Justice Reinvestment Initiative -		
37	Expenditures	<u>\$ 26,475,790</u>	<u>\$ 26,475,790</u>

38 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
 39 *reduction programming and treatment services by investing in reentry services, community*
 40 *supervision, education and vocational programming, transitional work programs, and*
 41 *contracting with parish jails and local facilities.*

42	TOTAL EXPENDITURES	<u>\$ 179,016,136</u>	<u>\$ 179,016,136</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 179,016,136	\$ 179,016,136
3	TOTAL MEANS OF FINANCING	<u>\$ 179,016,136</u>	<u>\$ 179,016,136</u>
4	BY EXPENDITURE CATEGORY:		
5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 179,016,136	\$ 179,016,136
9	Acquisitions/Major Repairs	\$ 0	\$ 0
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 179,016,136</u>	<u>\$ 179,016,136</u>

11 Payable out of the State General Fund (Direct)
 12 to the Local Housing of Adult Offenders Program
 13 for an additional per diem of \$20.55 for an intensive
 14 incarceration program focused on offenders
 15 sentenced to serve less than two years \$ 7,500,000

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

17	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
18	Local Housing of Juvenile Offenders		
19	Expenditures	\$ 2,016,144	\$ 2,015,575

20 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 21 *in state custody who are awaiting transfer to Corrections Services.*

22	TOTAL EXPENDITURES	<u>\$ 2,016,144</u>	<u>\$ 2,015,575</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)	\$ 2,016,144	\$ 2,015,575
25	TOTAL MEANS OF FINANCING	<u>\$ 2,016,144</u>	<u>\$ 2,015,575</u>

26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 2,016,144	\$ 2,015,575
31	Acquisitions/Major Repairs	\$ 0	\$ 0

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,016,144</u>	<u>\$ 2,015,575</u>
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20-901 SALES TAX DEDICATIONS

34	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
35	Sales Tax Dedications -		
36	Expenditures	\$ 61,292,925	\$ 53,530,345

37 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 38 *cities which is used for economic development, tourism and economic development,*
 39 *construction, capital improvements and maintenance, and other local endeavors.*

40	Acadia Parish	\$ 97,244	\$ 97,244
41	Allen Parish	\$ 215,871	\$ 215,871
42	Ascension Parish	\$ 1,250,000	\$ 1,250,000
43	Avoyelles Parish	\$ 120,053	\$ 120,053
44	Baker	\$ 39,499	\$ 39,499
45	Beauregard Parish	\$ 105,278	\$ 105,278

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ENROLLED

1	Bienville Parish	\$	27,527	\$	27,527
2	Bossier Parish	\$	1,874,272	\$	1,874,272
3	Bossier/Caddo Parishes - Shreveport-Bossier				
4	Convention and Tourist Bureau	\$	557,032	\$	557,032
5	Caddo Parish - Shreveport Riverfront and				
6	Convention Center	\$	2,094,103	\$	1,822,408
7	Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$	3,158,003
8	Calcasieu Parish - West Calcasieu				
9	Community Center	\$	1,292,593	\$	1,500,000
10	Caldwell Parish - Industrial Development Board				
11	of the Parish of Caldwell, Inc.	\$	169	\$	169
12	Cameron Parish Police Jury	\$	19,597	\$	19,597
13	City of Pineville - Economic Development	\$	222,535	\$	222,535
14	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
15	Claiborne Parish Police Jury	\$	517	\$	517
16	Concordia Parish	\$	87,738	\$	87,738
17	Desoto Parish Tourism Commission	\$	148,315	\$	148,315
18	East Baton Rouge Parish	\$	1,387,936	\$	1,387,936
19	East Baton Rouge Parish - Community				
20	Improvement	\$	2,575,872	\$	2,575,872
21	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
22	East Carroll Parish	\$	7,158	\$	7,158
23	East Feliciana Parish	\$	2,693	\$	2,693
24	Ernest N. Morial Convention Center, Phase IV				
25	Expansion Project Fund	\$	2,000,000	\$	2,000,000
26	Evangeline Parish	\$	43,071	\$	43,071
27	Franklin Parish - Franklin Parish Tourism				
28	Commission	\$	37,335	\$	33,811
29	Grand Isle Tourism Commission				
30	Enterprise Account	\$	28,295	\$	28,295
31	Grant Parish Police Jury	\$	2,007	\$	2,007
32	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
33	Iberville Parish	\$	116,858	\$	116,858
34	Jackson Parish - Jackson Parish Tourism				
35	Commission	\$	27,775	\$	27,775
36	Jefferson Davis Parish - Jefferson Davis Parish				
37	Tourist Commission	\$	155,131	\$	155,131
38	Jefferson Parish	\$	3,096,138	\$	3,096,138
39	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
40	Lafayette Parish	\$	3,140,101	\$	3,140,101
41	Lafourche ARC	\$	344,734	\$	344,734
42	Lafourche Parish - Lafourche Parish Tourist				
43	Commission	\$	349,984	\$	349,984
44	LaSalle Parish - LaSalle Economic Development				
45	District/Jena Cultural Center	\$	21,791	\$	21,791
46	Lincoln Parish - Municipalities of Choudrant,				
47	Dubach, Simsboro, Grambling, Ruston,				
48	and Vienna	\$	258,492	\$	258,492
49	Lincoln Parish - Ruston-Lincoln Convention				
50	Visitors Bureau	\$	367,775	\$	262,429
51	Livingston Parish - Livingston Parish Tourist				
52	Commission and Livingston Economic				
53	Development Council	\$	332,516	\$	332,516
54	Madison Parish	\$	34,326	\$	34,326
55	Morehouse Parish	\$	42,961	\$	40,972
56	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
57	Natchitoches Parish - Natchitoches				
58	Historic District Development Commission	\$	319,165	\$	319,165
59	Natchitoches Parish - Natchitoches Parish Tourist				
60	Commission	\$	130,000	\$	130,000
61	New Orleans Area Tourism and Economic				
62	Development	\$	466	\$	466

1	Orleans Parish – City of New Orleans Short Term			
2	Rental Administration	\$	8,600,000	\$ 6,770,000
3	Orleans Parish - N.O. Metro Convention and			
4	Visitors Bureau	\$	11,200,000	\$ 11,200,000
5	Ouachita Parish - Monroe-West Monroe			
6	Convention and Visitors Bureau	\$	1,552,486	\$ 1,800,000
7	Plaquemines Parish	\$	228,102	\$ 228,102
8	Pointe Coupee Parish	\$	40,281	\$ 40,281
9	Rapides Parish – Alexandria Economic			
10	Development	\$	370,891	\$ 370,891
11	Rapides Parish - Alexandria/Pineville Area			
12	Convention and Visitors Bureau	\$	242,310	\$ 242,310
13	Rapides Parish - Alexandria/Pineville			
14	Exhibition Hall	\$	250,417	\$ 250,417
15	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
16	Red River Parish	\$	69,466	\$ 34,733
17	Richland Parish	\$	116,715	\$ 116,715
18	River Parishes (St. John the Baptist, St. James,			
19	and St. Charles Parishes)	\$	289,253	\$ 201,547
20	Sabine Parish - Sabine Parish Tourist and			
21	Recreation Commission	\$	172,203	\$ 172,203
22	St. Bernard Parish	\$	116,399	\$ 116,399
23	St. Charles Parish Council	\$	854,923	\$ 229,222
24	St. James Parish	\$	30,756	\$ 30,756
25	St. John the Baptist Parish - St. John the Baptist			
26	Conv. Facility	\$	329,036	\$ 329,036
27	St. Landry Parish	\$	373,159	\$ 373,159
28	St. Martin Parish - St. Martin Parish Tourist			
29	Commission	\$	172,179	\$ 172,179
30	St. Mary Parish - St. Mary Parish Tourist			
31	Commission	\$	1,025,000	\$ 580,000
32	St. Tammany Parish - St. Tammany Parish			
33	Tourist and Convention Commission/			
34	St. Tammany Parish Development District	\$	3,734,374	\$ 1,859,500
35	Tangipahoa Parish	\$	175,760	\$ 175,760
36	Tangipahoa Parish - Tangipahoa Parish Tourist			
37	Commission	\$	522,008	\$ 522,008
38	Tensas Parish	\$	1,941	\$ 1,941
39	Terrebonne Parish - Houma Area Convention			
40	and Visitors Bureau	\$	564,845	\$ 564,845
41	Terrebonne Parish - Houma Area Convention			
42	and Visitors Bureau/Houma Area Downtown			
43	Development Corporation	\$	573,447	\$ 573,447
44	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
45	Vermilion Parish	\$	114,843	\$ 114,843
46	Vernon Parish	\$	440,284	\$ 428,272
47	Washington Parish - Economic Development			
48	and Tourism	\$	14,486	\$ 14,486
49	Washington Parish - Infrastructure and Park			
50	Projects	\$	50,000	\$ 50,000
51	Washington Parish - Washington Parish Tourist			
52	Commission	\$	43,025	\$ 43,025
53	Webster Parish - Webster Parish Convention &			
54	Visitors Commission	\$	170,769	\$ 170,769
55	West Baton Rouge Parish	\$	515,436	\$ 515,436
56	West Carroll Parish	\$	17,076	\$ 17,076
57	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
58	Winn Parish - Greater Winn Parish Development			
59	Corporation for the Louisiana Political			
60	Museum & Hall of Fame	\$	56,665	\$ 56,665
61	TOTAL EXPENDITURES	\$	<u>61,292,925</u>	\$ <u>56,455,266</u>

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

4	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$	97,244
5	(R.S. 47:302.22)				
6	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$	242,310
7	(R.S. 47:302.30, 322.32)				
8	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$	250,417
9	(R.S. 33:4574.7(K))				
10	Allen Parish Capital Improvements Fund	\$	215,871	\$	215,871
11	(R.S. 47:302.36, 322.7, 332.28)				
12	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$	1,250,000
13	(R.S. 47:302.21)				
14	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053
15	(R.S. 47:302.6, 322.29, 332.21)				
16	Baker Economic Development Fund	\$	39,499	\$	39,499
17	(R.S. 47:302.50, 322.42, 332.48)				
18	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
19	(R.S. 47:322.17, 332.34)				
20	Beauregard Parish Community				
21	Improvement Fund	\$	105,278	\$	105,278
22	(R.S. 47:302.24, 322.8, 332.12)				
23	Bienville Parish Tourism and Economic				
24	Development Fund	\$	27,527	\$	27,527
25	(R.S. 47:302.51, 322.43, 332.49)				
26	Bossier City Riverfront and Civic				
27	Center Fund	\$	1,874,272	\$	1,874,272
28	(R.S. 47:332.7)				
29	Caldwell Parish Economic Development				
30	Fund	\$	169	\$	169
31	(R.S. 47:322.36)				
32	Cameron Parish Tourism Development				
33	Fund	\$	19,597	\$	19,597
34	(R.S. 47:302.25, 322.12, 332.31)				
35	Claiborne Parish Tourism and Economic				
36	Development Fund	\$	517	\$	517
37	(R.S. 47:302.52)				
38	Concordia Parish Economic Development				
39	Fund	\$	87,738	\$	87,738
40	(R.S. 47:302.53, 322.45, 332.51)				
41	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315
42	(R.S. 47:302.39)				
43	East Baton Rouge Parish Community				
44	Improvement Fund	\$	2,575,872	\$	2,575,872
45	(R.S. 47:302.29)				
46	East Baton Rouge Parish Enhancement				
47	Fund	\$	1,387,936	\$	1,387,936
48	(R.S. 47:322.9)				
49	East Baton Rouge Parish Riverside				
50	Centroplex Fund	\$	1,249,308	\$	1,249,308
51	(R.S. 47:332.2)				
52	East Carroll Parish Visitor Enterprise				
53	Fund	\$	7,158	\$	7,158
54	(R.S. 47:302.32, 322.3, 332.26)				
55	East Feliciana Tourist Commission Fund	\$	2,693	\$	2,693
56	(R.S. 47:302.47, 322.27, 332.42)				
57	Ernest N. Morial Convention Center				
58	Phase IV Expansion Project Fund	\$	2,000,000	\$	2,000,000
59	(R.S. 47:322.38)				
60	Evangeline Visitor Enterprise Fund	\$	43,071	\$	43,071
61	(R.S. 47:302.49, 322.41, 332.47)				
62	Franklin Parish Visitor Enterprise Fund	\$	37,335	\$	33,811
63	(R.S. 47:302.34)				

1	Grand Isle Tourist Commission			
2	Enterprise Account	\$	28,295	\$ 28,295
3	(R.S. 47:322.34, 332.1)			
4	Grant Parish Economic Development			
5	Fund	\$	2,007	\$ 2,007
6	(R.S. 47:302.55)			
7	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
8	(R.S. 47:302.20)			
9	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
10	(R.S. 47:302.13)			
11	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
12	(R.S. 47:332.18)			
13	Jackson Parish Economic Development			
14	and Tourism Fund	\$	27,775	\$ 27,775
15	(R.S. 47: 302.35)			
16	Jefferson Parish Convention Center Fund -			
17	Gretna Tourist Commission			
18	Enterprise Account	\$	118,389	\$ 118,389
19	(R.S. 47:322.34, 332.1)			
20	Jefferson Davis Parish Visitor Enterprise			
21	Fund	\$	155,131	\$ 155,131
22	(R.S. 47:302.38, 322.14, 332.32)			
23	Jefferson Parish Convention Center Fund	\$	3,096,138	\$ 3,096,138
24	(R.S. 47:322.34, 332.1)			
25	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
26	(R.S. 47:302.18, 322.28, 332.9)			
27	Lafourche Parish Association for			
28	Retarded Citizens (ARC)			
29	Training and Development Fund	\$	344,734	\$ 344,734
30	(R.S. 47:322.46, 332.52)			
31	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
32	(R.S. 47:302.19)			
33	Lake Charles Civic Center Fund	\$	3,158,003	\$ 3,158,003
34	(R.S. 47:322.11, 332.30)			
35	LaSalle Economic Development			
36	District Fund	\$	21,791	\$ 21,791
37	(R.S. 47: 302.48, 322.35, 332.46)			
38	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
39	(R.S. 47:322.33, 332.43)			
40	Lincoln Parish Visitor Enterprise Fund	\$	367,775	\$ 262,429
41	(R.S. 47:302.8)			
42	Livingston Parish Tourism and			
43	Economic Development Fund	\$	332,516	\$ 332,516
44	(R.S. 47:302.41, 322.21, 332.36)			
45	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
46	(R.S. 47:302.4, 322.18, 332.44)			
47	Morehouse Parish Visitor Enterprise			
48	Fund	\$	42,961	\$ 40,972
49	(R.S. 47:302.9)			
50	New Orleans Metropolitan Convention			
51	and Visitors Bureau Fund	\$	11,200,000	\$ 11,200,000
52	(R.S. 47:332.10)			
53	Natchitoches Historic District			
54	Development Fund	\$	319,165	\$ 319,165
55	(R.S. 47:302.10, 322.13, 332.5)			
56	Natchitoches Parish Visitor Enterprise			
57	Fund	\$	130,000	\$ 130,000
58	(R.S. 47:302.10)			

1	New Orleans Area Economic			
2	Development Fund	\$	466	\$ 466
3	(R.S. 47:322.38)			
4	New Orleans Quality of Life Fund	\$	8,600,000	\$ 6,770,000
5	(R.S. 47:302.56)			
6	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,800,000
7	(R.S. 47:302.7, 322.1, 332.16)			
8	Pineville Economic Development Fund	\$	222,535	\$ 222,535
9	(R.S. 47:302.30)			
10	Plaquemines Parish Visitor Enterprise			
11	Fund	\$	228,102	\$ 228,102
12	(R.S. 47:302.40, 322.20, 332.35)			
13	Pointe Coupee Parish Visitor Enterprise			
14	Fund	\$	40,281	\$ 40,281
15	(R.S. 47:302.28, 332.17)			
16	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
17	(R.S. 47:322.32)			
18	Rapides Parish Economic Development			
19	Fund	\$	370,891	\$ 370,891
20	(R.S. 47:302.30, 322.32)			
21	Red River Visitor Enterprise Fund	\$	69,466	\$ 34,733
22	(R.S. 47:302.45, 322.40, 332.45)			
23	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
24	(R.S. 47:302.4, 322.18, 332.44)			
25	River Parishes Convention, Tourist,			
26	and Visitors Commission Fund	\$	289,253	\$ 201,547
27	(R.S. 47:322.15)			
28	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
29	(R.S. 47:302.37, 322.10, 332.29)			
30	Shreveport Riverfront and Convention			
31	Center and Independence			
32	Stadium Fund	\$	2,094,103	\$ 1,822,408
33	(R.S. 47:302.2, 332.6)			
34	Shreveport-Bossier City Visitor			
35	Enterprise Fund	\$	557,032	\$ 557,032
36	(R.S. 47:322.30)			
37	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
38	(R.S. 47:322.39, 332.22)			
39	St. Charles Parish Enterprise Fund	\$	854,923	\$ 229,222
40	(R.S. 47:302.11, 332.24)			
41	St. Francisville Economic Development			
42	Fund	\$	178,424	\$ 178,424
43	(R.S. 47:302.46, 322.26, 332.41)			
44	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
45	(R.S. 47:332.23)			
46	St. John the Baptist Convention Facility			
47	Fund	\$	329,036	\$ 329,036
48	(R.S. 47:332.4)			
49	St. Landry Parish Historical Development			
50	Fund #1	\$	373,159	\$ 373,159
51	(R.S. 47:332.20)			
52	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
53	(R.S. 47:302.27)			
54	St. Mary Parish Visitor Enterprise Fund	\$	1,025,000	\$ 580,000
55	(R.S. 47:302.44, 322.25, 332.40)			
56	St. Tammany Parish Fund	\$	3,734,374	\$ 1,859,500
57	(R.S. 47:302.26, 322.37, 332.13)			
58	Tangipahoa Parish Economic			
59	Development Fund	\$	175,760	\$ 175,760
60	(R.S. 47:322.5)			

1	Tangipahoa Parish Tourist Commission			
2	Fund	\$	522,008	\$ 522,008
3	(R.S. 47:302.17, 332.14)			
4	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
5	(R.S. 47:302.33, 322.4, 332.27)			
6	Terrebonne Parish Visitor Enterprise			
7	Fund	\$	564,845	\$ 564,845
8	(R.S. 47:322.24, 332.39)			
9	Town of Homer Economic Development			
10	Fund	\$	18,782	\$ 18,782
11	(R.S. 47:302.42, 322.22, 332.37)			
12	Union Parish Visitor Enterprise Fund	\$	27,232	\$ 27,232
13	(R.S. 47:302.43, 322.23, 332.38)			
14	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$ 114,843
15	(R.S. 47:302.23, 322.31, 332.11)			
16	Vernon Parish Legislative Community			
17	Improvement Fund	\$	440,284	\$ 428,272
18	(R.S. 47:302.5, 322.19, 332.3)			
19	Washington Parish Economic			
20	Development and Tourism Fund	\$	14,486	\$ 14,486
21	(R.S. 47:322.6)			
22	Washington Parish Infrastructure and			
23	Park Fund	\$	50,000	\$ 50,000
24	(R.S. 47:332.8(C))			
25	Washington Parish Tourist Commission			
26	Fund	\$	43,025	\$ 43,025
27	(R.S. 47:332.8)			
28	Webster Parish Convention and Visitors			
29	Commission Fund	\$	170,769	\$ 170,769
30	(R.S. 47:302.15)			
31	West Baton Rouge Parish Visitor			
32	Enterprise Fund	\$	515,436	\$ 515,436
33	(R.S. 47:332.19)			
34	West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,500,000
35	(R.S. 47:302.12, 322.11, 332.30)			
36	West Carroll Parish Visitor			
37	Enterprise Fund	\$	17,076	\$ 17,076
38	(R.S. 47:302.31, 322.2, 332.25)			
39	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
40	(R.S. 47:302.16, 322.16, 332.33)			

41	TOTAL MEANS OF FINANCING	\$	<u>61,292,925</u>	\$ <u>56,455,266</u>
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42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$	0	\$ 0
44	Operating Expenses	\$	0	\$ 0
45	Professional Services	\$	0	\$ 0
46	Other Charges	\$	61,292,925	\$ 53,530,345
47	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>

48	TOTAL BY EXPENDITURE CATEGORY	\$	<u>61,292,925</u>	\$ <u>53,530,345</u>
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49 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 50 Center Fund exceed \$1,200,000 for FY 2023-2024, at least \$1,200,000 shall be allocated for
 51 the purposes provided for in R.S. 47:322.34 and 332.1.

52 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 53 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 54 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 55 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 56 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 57 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala

1 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 2 Arts Center, \$30,000 shall be allocated and distributed to the city of Westwego for
 3 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 4 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 5 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 6 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 7 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,
 8 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 9 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 10 Growth Economic Development Association, \$250,000 shall be allocated and distributed to
 11 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 12 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 13 Championships, and \$50,000 shall be allocated and distributed to the town of Jean Lafitte
 14 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 15 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 16 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 17 share of the monies available. Any funds remaining after the above obligations are met shall
 18 be allocated and distributed to the Alario Center for maintenance and improvements.

19 Payable out of the State General Fund by
 20 Statutory Dedications out of the St. Charles Parish
 21 Enterprise Fund to the St. Charles Parish Council for
 22 Des Allemands boat launch construction \$ 500,000

23 Payable out of the State General Fund by
 24 Statutory Dedications out of the St. Charles
 25 Parish Enterprise Fund to the St. Charles Parish
 26 Council for East Bank Bridge Park revitalization
 27 and repairs \$ 500,000

28 Provided, however, that from the funds appropriated herein out of the Richland Parish
 29 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 30 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 31 remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed
 32 to the town of Mangham for downtown development, and \$25,000 shall be allocated and
 33 distributed to the town of Rayville for downtown development. In the event that total
 34 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 35 shall receive the same pro rata share of the monies available which its allocation represents
 36 to the total.

37 Payable out of the State General Fund by
 38 Statutory Dedications out of the St. Mary Parish
 39 Visitor Enterprise Fund to the town of
 40 Berwick for the Lighthouse Festival \$ 10,000

41 Payable out of the State General Fund by
 42 Statutory Dedications out of the St. Mary Parish
 43 Visitor Enterprise Fund to the city of Morgan City
 44 for the Shrimp and Petroleum Festival \$ 35,000

45 Payable out of the State General Fund by
 46 Statutory Dedications out of the St. Mary Parish
 47 Visitor Enterprise Fund to the city of Franklin for
 48 the Main Street Beautification Committee \$ 20,000

49 Payable out of the State General Fund by
 50 Statutory Dedications out of the St. Mary Parish
 51 Visitor Enterprise Fund to the city of Franklin for
 52 the Teche Theatre \$ 25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Mary Parish		
3	Visitor Enterprise Fund to the city of Patterson for		
4	the Park Street Park	\$	25,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the St. Mary Parish		
7	Visitor Enterprise Fund to the city of Patterson		
8	for the Main Street Festival	\$	10,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the St. Mary Parish		
11	Visitor Enterprise Fund to the St. Mary Parish		
12	Tourist Commission for the acquisition, design,		
13	development, and construction of a tourism office		
14	in West St. Mary Parish	\$	300,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the St. Mary Parish		
17	Visitor Enterprise Fund to the city of Baldwin for		
18	the beautification of the city entrance	\$	20,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the St. Mary Parish		
21	Visitor Enterprise Fund to the St. Mary Parish		
22	Government for the Atchafalaya at Idlewood Golf Course	\$	100,000
23	Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist		
24	Commission Fund, the monies in the fund shall be allocated and distributed as follows:		
25	\$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be		
26	allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund		
27	shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish		
28	Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds		
29	Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four		
30	percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,		
31	three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development		
32	District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the		
33	Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors		
34	Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia		
35	Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.		
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Shreveport		
38	Riverfront and Convention Center and		
39	Independence Stadium Fund to the		
40	Pamoja Art Society	\$	10,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Shreveport		
43	Riverfront and Convention Center and		
44	Independence Stadium Fund to the Southern		
45	University Board of Supervisors for the		
46	Southern University - Shreveport Museum of Art	\$	200,000
47	Payable out of the State General Fund by		
48	Statutory Dedications out of the Shreveport		
49	Riverfront and Convention Center and		
50	Independence Stadium Fund to the Multicultural		
51	Center of the South in Shreveport	\$	50,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Shreveport		
3	Riverfront and Convention Center and		
4	Independence Stadium Fund to the Louisiana		
5	State Oil and Gas Museum	\$	5,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Shreveport		
8	Riverfront and Convention Center and		
9	Independence Stadium Fund to the Eddie E. Hughes		
10	Foundation for the Shreveport Stuffed		
11	Shrimp Festival	\$	15,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Shreveport		
14	Riverfront and Convention Center and		
15	Independence Stadium Fund for the Oil Gusher		
16	Days in Oil City	\$	10,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Shreveport		
19	Riverfront and Convention Center and		
20	Independence Stadium Fund for the Poke Salad		
21	Festival in Shreveport	\$	5,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Shreveport		
24	Riverfront and Convention Center and		
25	Independence Stadium Fund for Sunflower		
26	Festival in Gilliam	\$	5,000

27 **20-903 PARISH TRANSPORTATION**

28	EXPENDITURES:		<u>FY 23 EOB</u>	<u>FY 24 REC</u>
29	Parish Road Program (per R.S. 48:751-756(A)(1))			
30	Expenditures	\$	34,000,000	\$ 34,000,000
31	Parish Road Program (per R.S. 48:751-756(A)(3))			
32	Expenditures	\$	4,445,000	\$ 4,445,000
33	Mass Transit Program (per R.S. 48:756(B)-(E))			
34	Expenditures	\$	4,955,000	\$ 4,955,000
35	Off-system Roads and Bridges Match Program			
36	Expenditures	\$	<u>3,000,000</u>	\$ <u>3,000,000</u>

37 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 38 *Funds distributed on population-based formula as well as on mileage-based formula.*

39	TOTAL EXPENDITURES		<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
40	MEANS OF FINANCE:			
41	State General Fund by:			
42	Statutory Dedication:			
43	Transportation Trust Fund - Regular	\$	<u>46,400,000</u>	\$ <u>46,400,000</u>
44	TOTAL MEANS OF FINANCING	\$	<u>46,400,000</u>	\$ <u>46,400,000</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	46,400,000	\$	46,400,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>46,400,000</u>	\$	<u>46,400,000</u>
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8 Provided that the Department of Transportation and Development shall administer the Off-
 9 system Roads and Bridges Match Program.

10 Provided, however, that out of the funds allocated under the Parish Transportation Program
 11 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 12 following municipalities in the amounts listed:

13	Kenner	\$	206,400
14	Gretna	\$	168,000
15	Westwego	\$	168,000
16	Harahan	\$	168,000
17	Jean Lafitte	\$	168,000
18	Grand Isle	\$	168,000

19 **20-905 INTERIM EMERGENCY BOARD**

20	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
21	Administrative				
22	Expenditures	\$	<u>36,808</u>	\$	<u>36,808</u>

23 **Program Description:** *Provides funding for emergency events or occurrences not*
 24 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 25 *obtaining the written consent of two-thirds of the elected members of each house of the*
 26 *legislature, and appropriating from the general fund or borrowing on the full faith and*
 27 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
 28 *Further provides for administrative costs.*

29	TOTAL EXPENDITURES	\$	<u>36,808</u>	\$	<u>36,808</u>
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30	MEANS OF FINANCE:				
31	State General Fund (Direct)	\$	<u>36,808</u>	\$	<u>36,808</u>

32	TOTAL MEANS OF FINANCING	\$	<u>36,808</u>	\$	<u>36,808</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	3,500	\$	3,500
35	Operating Expenses	\$	3,000	\$	3,000
36	Professional Services	\$	0	\$	0
37	Other Charges	\$	30,308	\$	30,308
38	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	\$	<u>36,808</u>
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40 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

41	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
42	District Attorneys and Assistant				
43	District Attorneys				
44	Expenditures	\$	<u>41,274,454</u>	\$	<u>39,945,308</u>

1 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*
 2 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*
 3 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 4 *\$30,000 per victims assistance coordinator.*

5 TOTAL EXPENDITURES \$ 41,274,454 \$ 39,945,308

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 35,824,454 \$ 34,495,308

8 State General Fund by:

9 Statutory Dedications:

10 Pari-Mutuel Live Racing Facility

11 Gaming Control Fund \$ 50,000 \$ 50,000

12 Video Draw Poker Device Fund \$ 5,400,000 \$ 5,400,000

13 TOTAL MEANS OF FINANCING \$ 41,274,454 \$ 39,945,308

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0

16 Operating Expenses \$ 0 \$ 0

17 Professional Services \$ 0 \$ 0

18 Other Charges \$ 41,274,454 \$ 39,945,308

19 Acquisitions/Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 41,274,454 \$ 39,945,308

21 **20-923 CORRECTIONS DEBT SERVICE**

22 EXPENDITURES:

23 Corrections Debt Service - **FY 23 EOB** **FY 24 REC**

24 Expenditures \$ 4,305,815 \$ 4,347,567

25 **Program Description:** *Provides principal and interest payments for the Louisiana*
 26 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 27 *construction, purchase, or improvement of correctional facilities.*

28 TOTAL EXPENDITURES \$ 4,305,815 \$ 4,347,567

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 4,305,815 \$ 4,347,567

31 TOTAL MEANS OF FINANCING \$ 4,305,815 \$ 4,347,567

32 BY EXPENDITURE CATEGORY:

33 Personal Services \$ 0 \$ 0

34 Operating Expenses \$ 0 \$ 0

35 Professional Services \$ 0 \$ 0

36 Other Charges \$ 4,305,815 \$ 4,347,567

37 Acquisitions/Major Repairs \$ 0 \$ 0

38 TOTAL BY EXPENDITURE CATEGORY \$ 4,305,815 \$ 4,347,567

39 Payable out of the State General Fund (Direct)
 40 to Corrections Debt Service for the initial
 41 interest payments on the new Louisiana
 42 Correctional Institute for Women facility with
 43 an anticipated completion date of January 2025 \$ 1,635,000

1 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	State Aid -		
4	Expenditures	\$ <u>50,738,843</u>	\$ <u>54,296,698</u>

5 **Program Description:** *Provides distribution of approximately 25% of funds in the Video*
 6 *Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications*
 7 *of \$5,400,000) to local parishes or municipalities in which devices are operated based on*
 8 *a portion of fees/fines/penalties contributed to the total. Funds are used for enforcement of*
 9 *statute and public safety.*

10	TOTAL EXPENDITURES	\$ <u>50,738,843</u>	\$ <u>54,296,698</u>
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Statutory Dedications:		
14	Video Draw Poker Device Fund	\$ <u>50,738,843</u>	\$ <u>54,296,698</u>

15	TOTAL MEANS OF FINANCING	\$ <u>50,738,843</u>	\$ <u>54,296,698</u>
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16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 0	\$ 0
18	Operating Expenses	\$ 0	\$ 0
19	Professional Services	\$ 0	\$ 0
20	Other Charges	\$ 50,738,843	\$ 54,296,698
21	Acquisitions and Major Repairs	\$ <u>0</u>	\$ <u>0</u>

22	TOTAL BY EXPENDITURE CATEGORY	\$ <u>50,738,843</u>	\$ <u>54,296,698</u>
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23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Video Draw		
25	Poker Device Fund for local distribution		\$ 8,733,874

26 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

27	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
28	Debt Service		
29	Expenditures	\$ <u>15,000,000</u>	\$ <u>15,000,000</u>

30 **Program Description:** *Provides for the payment of debt service and all related costs*
 31 *and expenses associated therewith on unclaimed property bonds issued by the*
 32 *commission. Monies from the I-49 North Account and the I-49 South Account shall be*
 33 *used exclusively to match federal funds to be used by the Department of Transportation*
 34 *and Development for the costs for and associated with the construction of Interstate 49.*

35	TOTAL EXPENDITURES	\$ <u>15,000,000</u>	\$ <u>15,000,000</u>
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36	MEANS OF FINANCE:		
37	State General Fund by:		
38	Statutory Dedications:		
39	Unclaimed Property Leverage Fund	\$ <u>15,000,000</u>	\$ <u>15,000,000</u>

40	TOTAL MEANS OF FINANCING:	\$ <u>15,000,000</u>	\$ <u>15,000,000</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	15,000,000	\$	15,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>
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8 **20-926 SPORTS WAGERING LOCAL ALLOCATION FUND**

9	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
10	Sports Wagering Local Allocation Fund -				
11	Expenditures	\$	<u>0</u>	\$	<u>7,404,036</u>

12 ***Program Description:** Provides a monthly proportionate distribution to each parish*
 13 *governing authority where the taxes occurred. The distribution is proportionate to the*
 14 *population percentage in each parish that allows sports wagering.*

16	TOTAL EXPENDITURES	\$	<u>0</u>	\$	<u>7,404,036</u>
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17 MEANS OF FINANCE:

18	State General Fund by:				
19	Statutory Dedications:				
20	Sports Wagering Local Allocation Fund	\$	<u>0</u>	\$	<u>7,404,036</u>

21	TOTAL MEANS OF FINANCING	\$	<u>0</u>	\$	<u>7,404,036</u>
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22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$	0	\$	0
24	Operating Expenses	\$	0	\$	0
25	Professional Services	\$	0	\$	0
26	Other Charges	\$	0	\$	7,404,036
27	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

28	TOTAL BY EXPENDITURE CATEGORY	\$	<u>0</u>	\$	<u>7,404,036</u>
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29	Payable out of the State General Fund by				
30	Statutory Dedications out of the Sports Wagering				
31	Local Allocation Fund for distribution expenditures			\$	1,000,000

32 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

33	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
34	Debt Service and Maintenance				
35	Expenditures	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>

36 ***Program Description:** Payments for indebtedness, equipment leases and maintenance*
 37 *reserves for Louisiana public postsecondary education.*

38	TOTAL EXPENDITURES	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>
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39 MEANS OF FINANCE:

40	State General Fund (Direct)	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>
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41	TOTAL MEANS OF FINANCING	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	43,914,029	\$	43,911,124
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>
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8 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may
 9 be made available and used for other projects provided within R.S. 17:3394.3 that are for
 10 the benefit of the same institution. Prior to the final allocation of such funds, any changes
 11 shall first be reported to the Joint Legislative Committee on the Budget.

12 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND**
 13 **STATE COMMITMENTS**

14	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
15	Debt Service and State Commitments				
16	Expenditures	\$	<u>90,887,484</u>	\$	<u>64,145,875</u>

17 **Program Description:** *Louisiana Economic Development Debt Service and State*
 18 *Commitments provides for the scheduled annual payments due for bonds and state*
 19 *project commitments.*

20	TOTAL EXPENDITURES	\$	<u>90,887,484</u>	\$	<u>64,145,875</u>
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21	MEANS OF FINANCE:				
22	State General Fund (Direct)	\$	25,778,063	\$	9,224,330
23	State General Fund by:				
24	Fees and Self-generated Revenues from prior				
25	and current year collections	\$	250,000	\$	0
26	Statutory Dedications:				
27	Louisiana Economic Development Fund	\$	32,979,011	\$	17,324,682
28	Louisiana Mega-Project				
29	Development Fund	\$	582,898	\$	1,471,863
30	Rapid Response Fund	\$	24,458,036	\$	36,125,000
31	Federal Funds	\$	<u>6,839,476</u>	\$	<u>0</u>

32	TOTAL MEANS OF FINANCING	\$	<u>90,887,484</u>	\$	<u>64,145,875</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	0	\$	0
35	Operating Expenses	\$	0	\$	0
36	Professional Services	\$	0	\$	0
37	Other Charges	\$	90,887,484	\$	64,145,875
38	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>90,887,484</u>	\$	<u>64,145,875</u>
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40 Payable out of Federal Funds to
 41 the Debt Service and State Commitments
 42 Program for a Front-End Engineering and
 43 Design study

\$	9,029,540
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44 **20-932 TWO PERCENT FIRE INSURANCE FUND**

45	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
46	State Aid -				
47	Expenditures	\$	<u>21,540,000</u>	\$	<u>24,939,500</u>

1 **Program Description:** *Provides funding to local governments to aid in fire protection.*
 2 *A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per*
 3 *capita basis.*

4 TOTAL EXPENDITURES \$ 21,540,000 \$ 24,939,500

5 MEANS OF FINANCE:

6 State General Fund by:

7 Statutory Dedications:

8 Two Percent Fire Insurance Fund \$ 21,540,000 \$ 24,939,500

9 TOTAL MEANS OF FINANCING \$ 21,540,000 \$ 24,939,500

10 BY EXPENDITURE CATEGORY:

11 Personal Services \$ 0 \$ 0

12 Operating Expenses \$ 0 \$ 0

13 Professional Services \$ 0 \$ 0

14 Other Charges \$ 21,540,000 \$ 29,040,000

15 Acquisitions and Major Repairs \$ 0 \$ 0

16 TOTAL BY EXPENDITURE CATEGORY \$ 21,540,000 \$ 24,939,500

17 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

18 EXPENDITURES: **FY 23 EOB** **FY 24 REC**

19 Governor's Conferences and Interstate Compacts

20 Expenditures \$ 473,028 \$ 594,063

21 **Program Description:** *Pays annual membership dues with national organizations of which*
 22 *the state is a participating member. The state through this program pays dues to the*
 23 *following associations: National Association of State Budget Officers, National Governors'*
 24 *Association, Education Commission of the States, Delta Regional Authority, and the*
 25 *International Organisation De La Francophonie.*

26 TOTAL EXPENDITURES \$ 473,028 \$ 594,063

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 473,028 \$ 594,063

29 TOTAL MEANS OF FINANCING \$ 473,028 \$ 594,063

30 BY EXPENDITURE CATEGORY:

31 Personal Services \$ 0 \$ 0

32 Operating Expenses \$ 473,028 \$ 594,063

33 Professional Services \$ 0 \$ 0

34 Other Charges \$ 0 \$ 0

35 Acquisitions and Major Repairs \$ 0 \$ 0

36 TOTAL BY EXPENDITURE CATEGORY \$ 473,028 \$ 594,063

37 **20-939 PREPAID WIRELESS 911 SERVICE**

38 EXPENDITURES: **FY 23 EOB** **FY 24 REC**

39 Prepaid Wireless 911 Service

40 Expenditures \$ 14,000,000 \$ 14,000,000

41 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 42 *purchases a prepaid wireless telecommunication service to local 911 communication*
 43 *districts.*

44 TOTAL EXPENDITURES \$ 14,000,000 \$ 14,000,000

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues from		
4	prior and current year collections	\$ 14,000,000	\$ 14,000,000
5	TOTAL MEANS OF FINANCING	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 0	\$ 0
8	Operating Expenses	\$ 0	\$ 0
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 14,000,000	\$ 14,000,000
11	Acquisitions/Major Repairs	\$ 0	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>

13 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 14 **MUNICIPALITIES**

15	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
16	Emergency Medical Services		
17	Expenditures	\$ 150,000	\$ 150,000

18 **Program Description:** *Provides funding for emergency medical services and public safety*
 19 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 20 *distributed to parish or municipality of origin.*

21	TOTAL EXPENDITURES	<u>\$ 150,000</u>	<u>\$ 150,000</u>
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22	MEANS OF FINANCE:		
23	State General Fund by:		
24	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
25	TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>	<u>\$ 150,000</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 150,000	\$ 150,000
31	Acquisitions/Major Repairs	\$ 0	\$ 0
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 150,000</u>	<u>\$ 150,000</u>

33 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

34	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
35	Agriculture and Forestry – Pass Through Funds-		
36	Expenditures	\$ 24,374,972	\$ 23,894,241

37 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 38 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 39 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 40 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 41 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 42 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

43	TOTAL EXPENDITURES	<u>\$ 24,374,972</u>	<u>\$ 23,894,241</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 2,705,626	\$ 2,379,826
3	State General Fund by:		
4	Interagency Transfers	\$ 361,690	\$ 261,690
5	Fees & Self-generated Revenues	\$ 248,532	\$ 248,532
6	Statutory Dedications:		
7	Louisiana Agricultural Finance		
8	Authority Fund	\$ 200,000	\$ 200,000
9	Agricultural Commodity Commission		
10	Self-Insurance Fund	\$ 266,001	\$ 266,001
11	Forestry Productivity Fund	\$ 3,500,000	\$ 3,500,000
12	Grain and Cotton Indemnity Fund	\$ 753,522	\$ 753,522
13	Federal Funds	\$ 16,339,601	\$ 16,284,670
14	TOTAL MEANS OF FINANCING	<u>\$ 24,374,972</u>	<u>\$ 23,894,241</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 0	\$ 0
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 24,374,972	\$ 23,994,241
20	Acquisitions/Major Repairs	\$ 0	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,374,972</u>	<u>\$ 23,994,241</u>

22 Payable out of State General Fund by
 23 Interagency Transfers from the Department of
 24 Environmental Quality to the Department of
 25 Agriculture and Forestry - Pass Through Funds
 26 Program for the Lake St. Joseph Nutrient
 27 Loading Reduction through the Bipartisan
 28 Infrastructure Law Gulf Hypoxia Program \$ 784,300

29 Payable out of the State General Fund by
 30 Statutory Dedications out of the Forestry
 31 Productivity Fund to the Agriculture and Forestry -
 32 Pass Through Funds Program for payments to
 33 landowners participating in the Forestry
 34 Productivity Program \$ 500,000

35 Provided, however, that the funds appropriated herein shall be administered by the
 36 commissioner of agriculture and forestry.

37 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

38	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
39	Miscellaneous Aid		
40	Expenditures	\$ 210,989,380	\$ 31,438,642

41 **Program Description:** *This program provides special state direct aid to specific local*
 42 *entities for various endeavors.*

43	26 th Judicial District Court Truancy Programs	\$ 364,883	\$ 326,581
44	Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
45	Algiers Economic Development Foundation	\$ 100,000	\$ 100,000
46	Beautification Project for New Orleans		
47	Neighborhoods	\$ 100,000	\$ 100,000
48	Calcasieu Parish School Board	\$ 1,042,267	\$ 811,448
49	Delta Agriculture Research		
50	and Sustainability District	\$ 250,000	\$ 0
51	Fiscal Administrator Revolving Loans	\$ 455,646	\$ 455,646
52	FORE Kids Foundation	\$ 100,000	\$ 100,000

1	Friends of NORD	\$	100,000	\$	100,000
2	Gentilly Development District	\$	100,000	\$	100,000
3	Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000
4	Hurricane Ida Recovery Fund Program	\$	33,000,000	\$	0
5	LA Cancer Research Center of LSU HSCNO				
6	and Tulane HSC	\$	14,273,790	\$	11,950,724
7	Law Enforcement Recruitment Incentive				
8	Program	\$	0	\$	5,000,000
9	Lighthouse for the Blind in New Orleans	\$	500,000	\$	500,000
10	Louisiana Association for the Blind	\$	500,000	\$	500,000
11	Louisiana Bar Foundation	\$	3,720,853	\$	3,720,853
12	Louisiana Center for the Blind at Ruston	\$	500,000	\$	500,000
13	Louisiana Main Street Recovery				
14	Rescue Plan Program	\$	8,497,266	\$	0
15	Louisiana Nonprofit Assistance Program	\$	38,055	\$	0
16	New Orleans City Park Improvement				
17	Association	\$	3,187,624	\$	1,932,300
18	Regional Maintenance and Improvement Fund	\$	5,529,844	\$	2,160,939
19	St. Landry School Board	\$	826,662	\$	641,960
20	Southwest Louisiana Hurricane Recovery				
21	Fund Program	\$	17,008,998	\$	0
22	State Aid to Local Governmental Entities	\$	88,514,184	\$	0
23	TOTAL EXPENDITURES	\$	<u>210,989,380</u>	\$	<u>30,500,451</u>
24	MEANS OF FINANCE:				
25	State General Fund (Direct)	\$	125,984,345	\$	6,440,853
26	State General Fund by:				
27	Statutory Dedications:				
28	Algiers Economic Development				
29	Foundation Fund	\$	100,000	\$	100,000
30	Beautification Project for New Orleans				
31	Neighborhoods Fund	\$	100,000	\$	100,000
32	Beautification and Improvement of the				
33	New Orleans City Park Fund	\$	3,187,624	\$	1,932,300
34	Bossier Parish Truancy Program Fund	\$	364,883	\$	326,581
35	Calcasieu Parish Fund	\$	1,042,267	\$	811,448
36	Fiscal Administrator Revolving Loan Fund	\$	455,646	\$	455,646
37	Friends of NORD Fund	\$	100,000	\$	100,000
38	Gentilly Development District Fund	\$	100,000	\$	100,000
39	Greater New Orleans Sports Foundation				
40	Fund	\$	1,000,000	\$	1,000,000
41	Hurricane Ida Recovery Fund	\$	33,000,000	\$	0
42	Law Enforcement Recruitment Incentive				
43	Fund	\$	0	\$	5,000,000
44	Louisiana Main Street Recovery				
45	Rescue Plan Fund	\$	8,497,266	\$	0
46	Louisiana Nonprofit Assistance Fund	\$	38,055	\$	0
47	Regional Maintenance and				
48	Improvement Fund	\$	5,529,844	\$	2,160,939
49	Rehabilitation for the Blind and Visually				
50	Impaired Fund	\$	2,000,000	\$	2,000,000
51	Southwest Louisiana Hurricane				
52	Recovery Fund	\$	17,008,998	\$	0
53	Sports Facility Assistance Fund	\$	100,000	\$	100,000
54	St. Landry Parish Excellence Fund	\$	826,662	\$	641,960
55	Tobacco Tax Health Care Fund	\$	11,553,790	\$	9,230,724
56	TOTAL MEANS OF FINANCING	\$	<u>210,989,380</u>	\$	<u>30,500,451</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	210,989,380	\$	26,438,642
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>210,989,380</u>	\$	<u>26,438,642</u>
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8 Provided, however, that the appropriation herein to the Law Enforcement Recruitment
 9 Incentive Program from the Law Enforcement Recruitment Incentive Fund shall only
 10 become effective if House Bill Nos. 550 and 563 of the 2023 Regular Session of the
 11 Legislature become law.

12	Payable out of the State General Fund (Direct)				
13	to the Lafayette Economic Development				
14	Authority (LEDA)			\$	500,000

15	Payable out of the State General Fund (Direct)				
16	to the town of Wisner			\$	750,000

17	Payable out of the State General Fund (Direct)				
18	for Hunters for the Hungry			\$	250,000

19	Payable out of the State General Fund (Direct)				
20	for the city of Independence			\$	100,000

21	Payable out of the State General Fund (Direct)				
22	for the city of Albany			\$	100,000

23	Payable out of the State General Fund (Direct)				
24	for the village of Tickfaw			\$	100,000

25	Payable out of the State General Fund (Direct)				
26	for Lafayette Parish Recreation and Parks				
27	Improvements			\$	1,500,000

28	Payable out of the State General Fund by				
29	Statutory Dedications out of the Bossier Parish				
30	Truancy Fund to the Miscellaneous Aid Program				
31	due to a projected year-end fund balance in				
32	Fiscal Year 2022-2023			\$	168,015

33	Payable out of the State General Fund (Direct)				
34	for Community of the Schools of the Gulf South, Inc.			\$	300,000

35	Payable out of the State General Fund (Direct)				
36	for the Team Gleason Foundation			\$	500,000

37	Payable out of the State General Fund (Direct)				
38	to the Harry Tompson Center			\$	1,000,000

39	Payable out of the State General Fund (Direct)				
40	to the French Quarter Management District			\$	1,500,000

41	Payable out of the State General Fund (Direct)				
42	for the Louisiana Endowment for the Humanities			\$	3,000,000

43	Payable out of the State General Fund (Direct)				
44	to the Ochsner Clinic Foundation to complete				
45	planning of the Ochsner-Xavier College of Medicine			\$	3,000,000

1	Payable out of the State General Fund (Direct)		
2	to the Bayou Cane Fire Protection District for a		
3	new training center	\$	850,000
4	Payable out of the State General Fund (Direct)		
5	to the City of Thibodaux Police Department for the		
6	Louisiana Wireless Interoperability Network		
7	Tower in North Thibodaux	\$	808,220
8	Payable out of the State General Fund (Direct)		
9	to the New Orleans Regional Transit Authority for		
10	the Chalmette/Algiers Ferry for operations		
11	and maintenance	\$	10,000,000
12	Payable out of the State General Fund (Direct)		
13	to the city of Thibodaux for construction for		
14	a downtown park	\$	250,000

15 **20-950 JUDGEMENTS**

16	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
17	Judgements –		
18	Expenditures	\$ 101,622,606	\$ 0

19 **Program Description:** *Special Acts for Appropriations by the Legislature.*

20	TOTAL EXPENDITURES	<u>\$ 101,662,606</u>	<u>\$ 0</u>
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21	MEANS OF FINANCE:		
22	State General Fund (Direct)	\$ 6,622,606	\$ 0
23	State General Fund by:		
24	Statutory Dedications:		
25	Jean Boudreaux Settlement		
26	Compromise Fund	\$ 95,000,000	\$ 0

27	TOTAL MEANS OF FINANCING	<u>\$ 101,622,606</u>	<u>\$ 0</u>
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28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 0	\$ 0
30	Operating Expenses	\$ 0	\$ 0
31	Professional Services	\$ 0	\$ 0
32	Other Charges	\$ 101,622,606	\$ 0
33	Acquisitions/Major Repairs	\$ 0	\$ 0

34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 101,622,606</u>	<u>\$ 0</u>
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35 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

36	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
37	Municipal Police Supplemental Payments		
38	Expenditures	\$ 42,346,888	\$ 41,852,488
39	Firefighters' Supplemental Payments		
40	Expenditures	\$ 41,292,400	\$ 41,165,800
41	Constables and Justices of the Peace		
42	Supplemental Payments		
43	Expenditures	\$ 1,155,920	\$ 1,154,480
44	Deputy Sheriffs' Supplemental Payments		
45	Expenditures	\$ 64,484,800	\$ 63,694,000

46 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 47 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*

1 *Provides additional compensation for each eligible municipal constable and justice of the*
 2 *peace at the rate of \$100 per month.*

3	TOTAL EXPENDITURES	\$ 149,280,008	\$ 147,866,768
4	MEANS OF FINANCE:		
5	State General Fund (Direct)	\$ 149,280,008	\$ 147,866,768
6	TOTAL MEANS OF FINANCE	\$ 149,280,008	\$ 147,866,768
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 149,280,008	\$ 147,866,768
12	Acquisitions/Major Repairs	\$ 0	\$ 0
13	TOTAL BY EXPENDITURE CATEGORY	\$ 149,280,008	\$ 147,866,768

14 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 15 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 16 commissioner of administration or his designee from the Division of Administration; one
 17 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 18 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 19 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 20 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 21 effective date of this Act shall not be affected by the eligibility criteria.

22 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 23 the number of working days employed when an individual is terminated prior to the end of
 24 the month.

25 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

26	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
27	Debt Service and Maintenance -		
28	Expenditures	\$ 112,553,329	\$ 93,757,050

29 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 30 *maintained by the Office Facilities Corporation as well as the funds necessary to pay the*
 31 *debt service requirements resulting from the issuance of Louisiana Public Facilities*
 32 *Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*
 33 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water*
 34 *Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with*
 35 *the terms of the CEA, the State, through the Commissioner of Administration shall include*
 36 *in the Executive Budget a request for the appropriation of funds necessary to pay the debt*
 37 *service requirements resulting from the issuance of Louisiana Public Facilities Authority*
 38 *revenue bonds. These bonds were issued for the purpose of repairing the public*
 39 *infrastructure damaged by the hurricanes. This budget unit is also responsible for debt*
 40 *service payments to Federal City in Algiers, Louisiana.*

41	TOTAL EXPENDITURES	\$ 112,553,329	\$ 93,757,050
42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$ 51,216,535	\$ 32,420,256
44	State General Fund by:		
45	Interagency Transfers	\$ 61,298,369	\$ 60,935,369
46	Fees & Self-generated Revenues from Prior		
47	and Current Year Collections	\$ 38,425	\$ 401,425
48	TOTAL MEANS OF FINANCING	\$ 112,553,329	\$ 93,757,050

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	112,553,329	\$	93,757,050
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>112,553,329</u>	\$	<u>93,757,050</u>
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8 **20-XXX FUNDS**

9	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
10	Administrative -				
11	Expenditures	\$	<u>148,631,869</u>	\$	<u>75,172,183</u>

12 **Program Description:** *The expenditures reflected in this program are associated with*
 13 *transfers to various funds. From the fund deposits, appropriations are made to specific*
 14 *state agencies overseeing the expenditures of these funds.*

15	TOTAL EXPENDITURES	\$	<u>148,631,869</u>	\$	<u>75,172,183</u>
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16	MEANS OF FINANCE:				
17	State General Fund (Direct)	\$	<u>148,631,869</u>	\$	<u>75,172,183</u>

18	TOTAL MEANS OF FINANCING	\$	<u>148,631,869</u>	\$	<u>75,172,183</u>
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19 The state treasurer is hereby authorized and directed to transfer monies from the State
 20 General Fund (Direct) as follows: the amount of \$47,262,791 into the Louisiana Public
 21 Defender Fund; the amount of \$14,939,752 into the Self-Insurance Fund; the amount of
 22 \$10,500,000 into the M.J. Foster Promise Program Fund; the amount of \$1,400,000 into the
 23 Innocence Compensation Fund; the amount of \$1,000,000 into the Louisiana Cybersecurity
 24 Talent Initiative Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief
 25 for Indigents Fund; and the amount of \$19,640 into the Medicaid Trust Fund for the Elderly.

26	Payable out of the State General Fund (Direct)				
27	to the Administrative Program for transfer to the				
28	Military Family Assistance Fund			\$	100,000

29 Provided, however, the state treasurer is hereby
 30 authorized and directed to transfer monies from
 31 the appropriation above out of the State General
 32 Fund (Direct) in the amount of \$100,000 into the
 33 Military Family Assistance Fund.

34	Payable out of the State General Fund (Direct)				
35	to the Innocence Compensation Fund for a judgment			\$	80,000

36 **CHILDREN'S BUDGET**

37 Section 21. Of the funds appropriated in Section 19, the following amounts are
 38 designated as services and programs for children and their families and are hereby listed in
 39 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 40 amounts shown to reflect final appropriations after enactment of this bill.

**SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office -					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trafficking Collaborative	\$0	\$0	\$498,561	\$498,561	0
Children's Trust Fund	\$0	\$1,584,522	\$1,980,934	\$3,565,456	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,518,117	\$1,518,117	5
Subtotal	\$0	\$1,709,522	\$3,997,612	\$5,707,134	8

**SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service -					
Juvenile Legal Representation	\$4,600,321	\$497,500	\$0	\$5,097,821	33
Subtotal	\$4,600,321	\$497,500	\$0	\$5,097,821	33

**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs -					
Education Programs including Starbase and Youth Challenge	\$10,525,047	\$1,298,864	\$28,274,198	\$40,098,109	438
Subtotal	\$10,525,047	\$1,298,864	\$28,274,198	\$40,098,109	438

**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Juvenile Legal Representation	\$0	\$6,857,477	\$148,416	\$7,005,893	0
Subtotal	\$0	\$6,857,477	\$148,416	\$7,005,893	0

**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Drug Abuse Resistance Education (DARE) Program	\$0	\$1,831,493	\$0	\$1,831,493	2
Truancy Assessment and Service Centers (TASC) Program	\$1,979,219	\$0	\$0	\$1,979,219	0
Subtotal	\$1,916,986	\$1,831,493	\$0	\$3,810,712	2

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**SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development -					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development -					
Council for the Development of French in Louisiana (CODOFIL)	\$373,140	\$322,689	\$0	\$695,829	5
Subtotal	\$373,140	\$322,689	\$0	\$695,829	5

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**SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice -					
Administration	\$144,300,938	\$20,377,135	\$891,796	\$165,569,869	907
Subtotal	\$144,300,938	\$20,377,135	\$891,796	\$165,569,869	907

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority -					
Children and Family Services	\$0	\$943,676	\$0	\$943,676	0
Developmental Disabilities	\$1,521,295	\$0	\$0	\$1,521,295	0
Subtotal	\$1,521,295	\$943,676	\$0	\$2,464,971	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority -					
Children and Adolescent Services	\$1,736,716	\$916,000	\$0	\$2,652,816	16
Subtotal	\$1,736,716	\$916,000	\$0	\$2,652,816	16

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District -					
Children's Behavioral Health Services	\$7,576,020	\$0	\$0	\$7,576,020	0
Subtotal	\$7,576,020	\$0	\$0	\$7,576,020	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council -					
Families Helping Families	\$1,007,517	\$0	\$0	\$1,007,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$215,000	\$215,000	0
Subtotal	\$1,007,517	\$0	\$215,000	\$1,222,517	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	\$2,220,995	\$1,711,200	\$0	\$3,932,195	0
Subtotal	\$2,220,995	\$1,711,200	\$0	\$3,932,195	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration -					
Services for Medicaid Eligible Children	\$27,864,698	\$136,778	\$101,827,122	\$129,828,598	999
Subtotal	\$27,864,698	\$136,778	\$101,827,122	\$129,828,598	999

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments -					
Services for Medicaid Eligible Children	\$766,416,834	\$541,089,735	\$2,949,878,270	\$4,257,384,839	0
Subtotal	\$766,416,834	\$541,089,735	\$2,949,878,270	\$4,257,384,839	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF THE SECRETARY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the Secretary -					
Early Childhood Support	\$0	\$9,000,000	\$0	\$9,000,000	0
Subtotal	\$0	\$9,000,000	\$0	\$9,000,000	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority -					
Children and Adolescent Services	\$3,590,661	\$1,412,883	\$0	\$5,003,544	17
Subtotal	\$3,590,661	\$1,412,883	\$0	\$5,003,544	17

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area -					
Children and Adolescent Services	\$1,713,628	\$640,256	\$0	\$2,353,884	11
Subtotal	\$1,713,628	\$640,256	\$0	\$2,353,884	11

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District -					
Children and Adolescent Services	\$2,908,015	\$1,871,741	\$0	\$4,779,756	21
Subtotal	\$2,908,015	\$1,871,741	\$0	\$4,779,756	21

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health -					
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$160,500	\$6,285,036	\$7,139,255	2
ELC Reopening School	\$0	\$0	\$8,200,000	\$8,200,000	1
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	0
Genetics	\$5,071,131	\$3,910,000	\$780,000	\$9,761,131	0
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,633,242	\$2,633,242	1
Immunization	\$2,999,939	\$1,697,718	\$3,780,643	\$8,478,300	54
Lead Poisoning Prevention	\$0	\$0	\$350,000	\$350,000	2
Maternal and Child Health	\$0	\$0	\$4,457,507	\$4,457,507	21
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$16,920,536	\$22,397,611	44
Nutrition Services	\$15,385	\$11,215	\$94,012,000	\$94,038,600	131
School Based Health Services	\$0	\$6,321,260	\$316,437	\$6,637,697	3
Smoking Cessation	\$0	\$472,550	\$1,045,704	\$1,518,254	4
Subtotal	\$11,380,174	\$15,450,318	\$138,961,105	\$165,791,597	288

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support -					
Administration of Children's Services	\$686,890	\$271,712	\$8,173,864	\$9,132,466	13
Subtotal	\$686,890	\$271,712	\$8,173,864	\$9,132,466	13

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs -					
Early Steps	\$21,809,362	\$510,000	\$7,190,848	\$29,510,210	13
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	\$0	\$11,845,144	\$0	\$11,845,144	103
Central Louisiana Supports and Services Center (CLSSC) Education	\$0	\$21,410,105	\$0	\$21,410,105	197
Subtotal	\$21,809,362	\$33,765,249	\$7,190,848	\$62,765,459	313

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority -					
Children and Adolescent Services	\$323,802	\$966,171	\$125,000	\$1,414,973	14
Child and Adult Development Disability	\$1,125,350	\$0	\$0	\$1,125,350	18
Subtotal	\$1,449,152	\$966,171	\$125,000	\$2,540,323	32

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District -					
Children and Adolescent Services	\$1,411,824	\$426,120	\$0	\$1,837,944	8
Subtotal	\$1,411,824	\$426,120	\$0	\$1,837,944	8

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District -					
Children and Adolescent Services	\$306,263	\$823,912	\$0	\$1,130,175	3
Subtotal	\$306,263	\$823,912	\$0	\$1,130,175	3

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**SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support -					
Child Welfare Services	\$38,640,337	\$2,601,768	\$99,764,620	\$141,006,725	559
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Supplemental Nutritional Assistance Program	\$30,456,417	\$0	\$68,224,998	\$98,681,415	398
Support Enforcement	\$23,639,121	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$93,356,339	\$93,356,339	13
Subtotal	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive -					
Outreach and Public Information for Children	\$0	\$0	\$33,540	\$33,540	0
Subtotal	\$0	\$0	\$33,540	\$33,540	0

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF CONSERVATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory -					
Outreach and Information for Children	\$0	\$20,914	\$0	\$20,914	0
Subtotal	\$0	\$20,914	\$0	\$20,914	0

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management -					
Outreach and Public Information for Children	\$0	\$0	\$0	\$0	0
Subtotal	\$0	\$0	\$0	\$0	0

SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Workforce Support and Training -					
Children's Budget Services to Youth	\$0	\$0	\$12,422,902	\$12,422,902	0
Subtotal	\$0	\$0	\$12,422,902	\$12,422,902	0

SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System -					
4-H Youth Development	\$9,707,943	\$261,500	\$2,566,979	\$12,536,422	0
Healthcare, Education, Training & Patient Service	\$2,389,690	\$1,702,168	\$0	\$4,091,858	0
Subtotal	\$12,097,633	\$1,963,668	\$2,566,979	\$16,628,280	0

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**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System -					
Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0

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**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance -					
START College Saving Plan	\$3,962,716	\$0	\$16,649	\$3,979,365	0
Subtotal	\$3,962,716	\$0	\$16,649	\$3,979,365	0

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Special School District -					
Special School District	\$26,316,737	\$10,728,901	\$0	\$37,405,638	356
Subtotal	\$26,316,737	\$10,728,901	\$0	\$37,405,638	356

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -					
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	\$6,302,110	\$3,849,588	\$0	\$10,151,698	91
Subtotal	\$6,302,110	\$3,849,588	\$0	\$10,151,698	91

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy -					
Thrive Academy	\$7,421,057	\$2,309,195	\$0	\$9,730,252	44
Subtotal	\$7,421,057	\$2,309,195	\$0	\$9,730,252	44

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting -					
Administration and Educational Services	\$6,527,958	\$2,735,118	\$0	\$9,263,070	65
Subtotal	\$6,527,958	\$2,735,118	\$0	\$9,263,070	65

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration -					
Policymaking and Administration	\$1,144,451	\$258,780	\$0	\$1,403,231	6
Grants to Elementary & Secondary School Systems	\$0	\$20,500,000	\$0	\$20,500,000	5
Subtotal	\$1,144,451	\$20,758,780	\$0	\$21,903,231	11

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services -					
Instruction and Support Services	\$6,921,928	\$2,501,518	\$0	\$9,423,446	79
Subtotal	\$6,921,928	\$2,501,518	\$0	\$9,423,446	79

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
State Activities -					
Administrative Support	\$12,476,695	\$3,140,711	\$8,240,143	\$23,857,549	94
Auxiliary Program	\$559,752	\$1,222,404	\$0	\$1,782,156	10
Child Care Development Fund Administration and Services	\$0	\$277,556	\$64,156,743	\$64,434,299	192
District Support	\$24,340,651	\$10,410,736	\$227,169,022	\$261,920,409	197
Subtotal	\$37,377,098	\$15,051,407	\$299,565,908	\$351,994,413	493

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Subgrantee Assistance -					
CCDF Block Grant Provider Payments	\$0	\$0	\$156,074,132	\$156,074,132	0
Federal Support	\$0	\$9,377,789	\$3,161,834,359	\$3,171,212,148	0
Child Care Assistance Provider Payments	\$87,867,381	\$0	\$0	\$87,867,381	0
Non Federal Support	\$123,059,156	\$73,690,283	\$0	\$196,749,439	0
Subtotal	\$210,926,537	\$83,068,072	\$3,317,908,491	\$3,611,903,100	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District -					
Recovery School District	349,349	\$19,440,871	\$0	\$19,790,220	0
Recovery School District - Construction	\$0	\$12,570,056	\$0	\$12,570,056	0
Subtotal	\$349,349	\$32,010,927	\$0	\$32,360,276	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program -					
Minimum Foundation Program	\$3,925,956,300	\$293,758,608	\$0	\$4,219,714,908	0
Subtotal	\$3,925,956,300	\$293,758,608	\$0	\$4,219,714,908	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Nonpublic Educational Assistance -					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

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**SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders -					
Juvenile Corrections – Local Housing	\$2,015,575	\$0	\$0	\$2,015,575	0
Subtotal	\$2,015,575	\$0	\$0	\$2,015,575	0

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FY 2023-2024 CHILDREN’S BUDGET TOTALS

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	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,376,495,036	\$1,114,678,995	\$7,216,965,714	\$13,708,139,745	5,813

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Section 22. The provisions of this Act shall become effective on July 1, 2023.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____