

HOUSE BILL NO. 1

ENROLLED

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2022 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE ZERINGUE

1 AN ACT

2 Making annual appropriations for Fiscal Year 2022-2023 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

1 shall be notified in writing of such declaration and shall meet to consider such action, but
2 if it is found by the committee that such funds were not needed for an emergency
3 expenditure, such approval may be withdrawn and any balance remaining shall not be
4 expended.

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

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

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

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

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

1 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such
2 vehicles as defined or used in rules or guidelines promulgated and implemented by the
3 Division of Administration.

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

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

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

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

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

1 C. The discretionary and nondiscretionary allocations if contained in this Act are
2 provided in accordance with R.S. 39:51(A)(3) and are to provide information to assist in
3 legislative decision making and shall not be construed to limit the expenditures or means of
4 financing of an agency, budget unit, or department to the discretionary or nondiscretionary
5 amounts contained in this Act.

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

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

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

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

1 shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this
2 Act any unencumbered funds which accrue to an appropriation due to the prior year savings
3 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
4 Regular Session of the Legislature.

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

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

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

29 Section 8.A.(1) The figures in parentheses following the designation of a program are
30 the total authorized positions and authorized other charges positions for that program. If

1 there are no figures following a department, agency, or program, the commissioner of
2 administration shall have the authority to set the number of positions.

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

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

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

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

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

1 commission, board, secretary, or equivalent head of the agency. The chief audit executive
2 shall certify to the commission, board, secretary, or equivalent head of the agency that the
3 internal audit function conforms to the Institute of Internal Auditors, International Standards
4 for the Professional Practice of Internal Auditing.

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

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

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

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

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

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

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

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

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

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

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

1 law including this or any other act of the legislature appropriating funds from the state
2 treasury.

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

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

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

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

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

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

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

22 Section 18.A. Funds appropriated to auxiliary accounts herein shall be from prior and
23 current year collections, with the exception of State General Fund (Direct). Further provided
24 with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from
25 working capital advances, shall be invested by the state treasurer with the interest proceeds
26 therefrom credited to each account and not transferred to the State General Fund. This Act
27 shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of
28 1950 as amended.

29 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
30 agency or entity which is not a budget unit of the state unless the intended recipient of those
31 funds submits, for approval, a comprehensive budget to the legislative auditor and the

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

20 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
21 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
22 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
23 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
24 Louisiana to local governing authorities shall be exempt from the provisions of this
25 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 **SCHEDULE 01**

16 **EXECUTIVE DEPARTMENT**

17 **01-100 EXECUTIVE OFFICE**

18 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
19 Administrative -		
20 Authorized Positions	(80)	(80)
21 Expenditures	<u>\$ 16,325,167</u>	<u>\$ 17,798,081</u>

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

29 TOTAL EXPENDITURES	<u>\$ 16,325,167</u>	<u>\$ 17,798,081</u>
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30 MEANS OF FINANCE:		
31 State General Fund (Direct)	\$ 8,920,021	\$ 10,373,992
32 State General Fund by:		
33 Interagency Transfers	\$ 2,829,134	\$ 2,829,134
34 Fees & Self-generated Revenues	\$ 0	\$ 120,000
35 Fees & Self-generated Revenues Dedicated		
36 Fund Accounts:		
37 Children's Trust Fund	\$ 0	\$ 1,326,920

1	Statutory Dedications:		
2	Disability Affairs Trust Fund	\$ 251,057	\$ 150,000
3	Children’s Trust Fund	\$ 1,326,920	\$ 0
4	Federal Funds	<u>\$ 2,998,035</u>	<u>\$ 2,998,035</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 16,325,167</u>	<u>\$ 17,798,081</u>

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

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 9,176,863	\$ 10,165,005
10	Operating Expenses	\$ 701,484	\$ 711,484
11	Professional Services	\$ 583,473	\$ 583,473
12	Other Charges	\$ 5,863,347	\$ 6,338,119
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,325,167</u>	<u>\$ 17,798,081</u>

15 EXPENDITURES:

16	Administrative Program for reimbursement		
17	grants to child abuse and neglect programs statewide		<u>\$ 334,527</u>
18	TOTAL EXPENDITURES		<u>\$ 334,527</u>

19 MEANS OF FINANCE:

20	State General Fund by:		
21	Fees and Self-generated Revenues Dedicated Fund Account:		
22	Children's Trust Fund		\$ 250,000
23	Federal Funds		<u>\$ 84,527</u>
24	TOTAL MEANS OF FINANCE		<u>\$ 334,527</u>

25 **01-101 OFFICE OF INDIAN AFFAIRS**

26	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
27	Administrative -		
28	Authorized Positions	(1)	(1)
29	Expenditures	<u>\$ 146,962</u>	<u>\$ 2,512,158</u>

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

34	TOTAL EXPENDITURES	<u>\$ 146,962</u>	<u>\$ 2,512,158</u>
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35 MEANS OF FINANCE:

36	State General Fund by:		
37	Fees & Self-generated Revenues	\$ 12,158	\$ 12,158
38	Statutory Dedications:		
39	Avoyelles Parish Local Government		
40	Gaming Mitigation Fund	<u>\$ 134,804</u>	<u>\$ 2,500,000</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 146,962</u>	<u>\$ 2,512,158</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	146,962	\$	2,512,158
6	Acquisitions/Major Repairs	\$	0	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>146,962</u>	\$	<u>2,512,158</u>
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8	Payable out of the State General Fund				
9	by Fees & Self-generated Revenues to the				
10	Administrative Program for scholarship awards			\$	5,842

11 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

12	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
13	Administrative -				
14	Authorized Positions		(15)		(15)
15	Expenditures	\$	<u>2,174,395</u>	\$	<u>2,413,087</u>

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

22	TOTAL EXPENDITURES	\$	<u>2,174,395</u>	\$	<u>2,413,087</u>
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23	MEANS OF FINANCE:				
24	State General Fund (Direct)	\$	2,158,065	\$	2,396,757
25	Federal Funds	\$	<u>16,330</u>	\$	<u>16,330</u>

26	TOTAL MEANS OF FINANCING	\$	<u>2,174,395</u>	\$	<u>2,413,087</u>
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27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$	1,891,298	\$	2,029,265
29	Operating Expenses	\$	45,360	\$	45,360
30	Professional Services	\$	2,500	\$	2,500
31	Other Charges	\$	235,237	\$	269,479
32	Acquisitions/Major Repairs	\$	0	\$	66,483

33	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,174,395</u>	\$	<u>2,413,087</u>
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34 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

35	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
36	Administrative -				
37	Authorized Positions		(45)		(45)
38	Authorized Other Charges Positions		(6)		(6)
39	Expenditures	\$	<u>5,633,707</u>	\$	<u>5,993,540</u>

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

44	TOTAL EXPENDITURES	\$	<u>5,633,707</u>	\$	<u>5,993,540</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 4,974,152	\$ 5,333,985
3	State General Fund by:		
4	Interagency Transfers	<u>\$ 659,555</u>	<u>\$ 659,555</u>
5	TOTAL MEANS OF FINANCING	<u><u>\$ 5,633,707</u></u>	<u><u>\$ 5,993,540</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	\$ 4,380,133	\$ 4,764,667
11	Operating Expenses	\$ 244,049	\$ 244,049
12	Professional Services	\$ 29,506	\$ 29,506
13	Other Charges	\$ 966,978	\$ 955,318
14	Acquisitions/Major Repairs	<u>\$ 13,041</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u><u>\$ 5,633,707</u></u>	<u><u>\$ 5,993,540</u></u>

16 **01-106 LOUISIANA TAX COMMISSION**

17	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
18	Property Taxation Regulatory/Oversight -		
19	Authorized Positions	(36)	(36)
20	Expenditures	<u>\$ 5,268,303</u>	<u>\$ 5,440,859</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>\$ 5,268,303</u></u>	<u><u>\$ 5,440,859</u></u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 2,040,045	\$ 2,157,964
31	State General Fund by:		
32	Fees & Self-generated Revenues		
33	Dedicated Fund Accounts:		
34	Tax Commission Expense		
35	Dedicated Fund Account	\$ 0	\$ 3,282,895
36	Statutory Dedications:		
37	Tax Commission Expense Fund	<u>\$ 3,228,258</u>	<u>\$ 0</u>

38	TOTAL MEANS OF FINANCING	<u><u>\$ 5,268,303</u></u>	<u><u>\$ 5,440,859</u></u>
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 4,236,468	\$ 4,242,136
41	Operating Expenses	\$ 272,430	\$ 272,430
42	Professional Services	\$ 315,000	\$ 315,000
43	Other Charges	\$ 444,405	\$ 561,293
44	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 50,000</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u><u>\$ 5,268,303</u></u>	<u><u>\$ 5,440,859</u></u>

1 **01-107 DIVISION OF ADMINISTRATION**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Executive Administration -		
4	Authorized Positions	(415)	(407)
5	Authorized Other Charges Positions	(6)	(5)
6	Expenditures	\$ 230,410,542	\$ 217,679,886

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	(87)	(90)
13	Authorized Other Charges Positions	(35)	(37)
14	Expenditures	\$ 765,567,361	\$ 626,907,277

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	\$ 36,697,270	\$ 36,360,744

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>\$ 1,032,675,173</u>	<u>\$ 880,947,907</u>
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27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$ 55,244,699	\$ 59,531,957
29	State General Fund by:		
30	Interagency Transfers	\$ 210,294,559	\$ 68,427,534
31	Fees & Self-generated Revenues from Prior		
32	and Current Year Collections	\$ 36,857,795	\$ 36,693,600
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	Federal Funds	<u>\$ 640,148,120</u>	<u>\$ 626,164,816</u>

39	TOTAL MEANS OF FINANCING	<u>\$ 1,032,675,173</u>	<u>\$ 880,947,907</u>
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40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 58,072,515	\$ 62,115,931
42	Operating Expenses	\$ 17,953,503	\$ 17,984,862
43	Professional Services	\$ 1,018,561	\$ 1,115,885
44	Other Charges	\$ 955,228,467	\$ 942,792,994
45	Acquisitions/Major Repairs	<u>\$ 402,127</u>	<u>\$ 229,763</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,032,675,173</u>	<u>\$ 1,024,239,435</u>
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47 Provided, however, that the funds appropriated above for the Auxiliary Account
 48 appropriation shall be allocated as follows:

1	Pentagon Courts	\$	490,000	\$	0
2	State Register	\$	617,892	\$	658,392
3	LEAF	\$	30,000,000	\$	30,000,000
4	Cash Management	\$	200,000	\$	200,000
5	Travel Management	\$	1,014,306	\$	1,042,280
6	State Building and Grounds Major Repairs	\$	631,148	\$	716,148
7	Construction Litigation	\$	1,013,058	\$	1,013,058
8	State Uniform Payroll Account	\$	22,000	\$	22,000
9	Disaster CDBG Economic Development				
10	Revolving Loan Fund	\$	2,708,866	\$	2,708,866

11 Payable out of the State General Fund by
 12 Statutory Dedications out of the Engineering Fee
 13 Subfund of the Water Sector Fund to the Community
 14 Development Block Grant Program for engineering
 15 expenses, in the event House Bill No. 406 of the
 16 2022 Regular Session of the Louisiana Legislature
 17 is enacted into law

\$ 5,000,000

18 Payable out of State General Fund
 19 by Statutory Dedications out of the Fiscal Year
 20 2022-2023 Louisiana Tourism Revival Fund to
 21 the Executive Administration Program, in the
 22 event House Bill No. 406 of the 2022 Regular
 23 Session of the Louisiana Legislature is enacted
 24 into law

\$ 15,000,000

25 01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

26	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
27	Implementation -				
28	Authorized Positions		(181)		(185)
29	Authorized Other Charges Positions		(7)		(7)
30	Expenditures	\$	<u>179,425,089</u>	\$	<u>186,776,346</u>

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

44 TOTAL EXPENDITURES

	\$	<u>179,425,089</u>	\$	<u>186,776,346</u>
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45	MEANS OF FINANCE:				
46	State General Fund (Direct)	\$	1,000,000	\$	0
47	State General Fund by:				
48	Interagency Transfers	\$	6,955,600	\$	7,956,160
49	Statutory Dedications:				
50	Natural Resource Restoration Trust Fund	\$	41,932,742	\$	39,701,713
51	Coastal Protection and Restoration Fund	\$	77,363,416	\$	83,014,931
52	Federal Funds	\$	<u>52,173,331</u>	\$	<u>56,103,542</u>

53 TOTAL MEANS OF FINANCING

	\$	<u>179,425,089</u>	\$	<u>186,776,346</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 22,998,725	\$ 24,734,622
3	Operating Expenses	\$ 2,200,717	\$ 2,201,717
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 153,910,646	\$ 159,596,007
6	Acquisitions/ Major Repairs	\$ 315,001	\$ 244,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 179,425,089</u>	<u>\$ 186,776,346</u>

8 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 9 **PREPAREDNESS**

10	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
11	Administrative -		
12	Authorized Positions	(62)	(64)
13	Authorized Other Charges Positions	(227)	(227)
14	Expenditures	<u>\$ 2,649,959,333</u>	<u>\$ 1,278,699,401</u>

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

21	TOTAL EXPENDITURES	<u>\$ 2,649,959,333</u>	<u>\$ 1,278,699,401</u>
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22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$ 43,731,764	\$ 16,066,431
24	State General Fund by:		
25	Interagency Transfers	\$ 1,186,347	\$ 801,087
26	Fees & Self-generated Revenues	\$ 265,396	\$ 265,396
27	Statutory Dedications:		
28	Louisiana Port Relief Fund	\$ 50,000,000	\$ 0
29	Louisiana Rescue Plan Fund	\$ 490,000,000	\$ 0
30	Louisiana Tourism Revival Fund	\$ 60,000,000	\$ 0
31	Water Sector Fund	\$ 300,000,000	\$ 0
32	State Emergency Response Fund	\$ 21,000,000	\$ 11,560,172
33	Federal Funds	<u>\$ 1,683,775,826</u>	<u>\$ 1,250,006,315</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 2,649,959,333</u>	<u>\$ 1,278,699,401</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 7,297,583	\$ 7,848,787
37	Operating Expenses	\$ 208,102	\$ 209,052
38	Professional Services	\$ 0	\$ 0
39	Other Charges	\$ 2,642,453,648	\$ 1,310,564,016
40	Acquisitions/Major Repairs	\$ 0	\$ 77,546

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,649,959,333</u>	<u>\$ 1,318,699,401</u>
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42	Payable out of the State General Fund by		
43	Fees and Self-generated Revenues to the		
44	Administrative Program for Emergency		
45	Management Assistance Compact		
46	reimbursements		\$ 1,000,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Louisiana Rescue
 3 Plan Fund to the Administrative Program for the
 4 Clearing Account of the Unemployment
 5 Compensation Fund pursuant to R.S. 23:1491 \$ 500,000,000

6 Payable out of the State General Fund by
 7 Statutory Dedications out of the Water Sector Fund
 8 to the Administrative Program for water sector
 9 initiatives, in the event House Bill No. 406 of the
 10 2022 Regular Session of the Louisiana Legislature is
 11 enacted into law \$ 450,000,000

12 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

13	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
14	Military Affairs -		
15	Authorized Positions	(421)	(421)
16	Authorized Other Charges Positions	(1)	(1)
17	Expenditures	\$ 127,083,325	\$ 76,117,012

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

22	Education -		
23	Authorized Positions	(427)	(427)
24	Authorized Other Charges Positions	(3)	(3)
25	Expenditures	\$ 39,785,245	\$ 42,040,944

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

31	Auxiliary Account -		
32	Authorized Positions	(0)	(0)
33	Expenditures	\$ 781,577	\$ 800,701

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

36 TOTAL EXPENDITURES \$ 167,650,147 \$ 118,958,657

37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 43,895,808	\$ 43,585,718
39	State General Fund by:		
40	Interagency Transfers	\$ 47,112,200	\$ 2,590,444
41	Fees & Self-generated Revenues from Prior		
42	and Current Year Collections	\$ 5,995,110	\$ 6,424,979
43	Statutory Dedications:		
44	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
45	Federal Funds	\$ 70,597,029	\$ 66,307,516

46 TOTAL MEANS OF FINANCING \$ 167,650,147 \$ 118,958,657

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 60,301,324	\$ 63,901,242
3	Operating Expenses	\$ 50,196,652	\$ 31,488,710
4	Professional Services	\$ 7,411,433	\$ 4,511,098
5	Other Charges	\$ 39,601,765	\$ 11,950,863
6	Acquisitions/Major Repairs	\$ 10,138,973	\$ 7,106,744

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 167,650,147</u>	<u>\$ 118,958,657</u>
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8	Payable out of Federal Funds		
9	to the Military Affairs Program for the		
10	Construction and Facilities Management		
11	Office, including twenty-one (21) positions		\$ 1,520,536

12	Payable out of Federal Funds		
13	to the Military Affairs Program for		
14	the Solid Waste Management Program,		
15	including one (1) position		\$ 50,517

16	Payable out of the State General Fund (Direct)		
17	to the Military Affairs Program for the World		
18	War II Museum		\$ 500,000

19	Payable out of the State General Fund		
20	by Interagency Transfers from the Governor's		
21	Office of Homeland Security and Emergency		
22	Preparedness to the Military Affairs Program for		
23	the Cyber Assurance Office, including ten (10)		
24	positions		\$ 2,367,807

25 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

26	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
27	Louisiana Public Defender Board -		
28	Authorized Positions	(16)	(17)
29	Expenditures	<u>\$ 45,308,291</u>	<u>\$ 45,635,927</u>

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

38	TOTAL EXPENDITURES	<u>\$ 45,308,291</u>	<u>\$ 45,635,927</u>
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39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 5,329,995	\$ 979,680
41	State General Fund by:		
42	Interagency Transfers	\$ 500,000	\$ 800,000
43	Statutory Dedications:		
44	Louisiana Public Defender Fund	\$ 39,279,880	\$ 43,657,831
45	DNA Testing Post-Conviction Relief		
46	for Indigents Fund	\$ 50,000	\$ 50,000
47	Federal Funds	<u>\$ 148,416</u>	<u>\$ 148,416</u>

48	TOTAL MEANS OF FINANCING	<u>\$ 45,308,291</u>	<u>\$ 45,635,927</u>
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1 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 2 Transfers derived from Title IV-E shall be carried forward and shall be available for
 3 expenditure.

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 2,242,171	\$ 2,382,015
6	Operating Expenses	\$ 383,172	\$ 383,172
7	Professional Services	\$ 421,660	\$ 374,000
8	Other Charges	\$ 42,254,688	\$ 42,490,140
9	Acquisitions/Major Repairs	<u>\$ 6,600</u>	<u>\$ 6,600</u>

10 TOTAL BY EXPENDITURE CATEGORY \$ 45,308,291 \$ 45,635,927

11 Payable out of the State General Fund
 12 by Statutory Dedications out of the Louisiana
 13 Public Defender Fund to the Louisiana Public
 14 Defender Board Program for district offices \$ 2,500,000

15 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

16	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
17	Administrative -		
18	Expenditures	<u>\$ 83,344,813</u>	<u>\$ 96,526,931</u>

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

21 TOTAL EXPENDITURES \$ 83,344,813 \$ 96,526,931

22 MEANS OF FINANCE:

23	State General Fund by:		
24	Fees & Self-generated Revenues	\$ 66,938,955	\$ 77,996,501
25	Fees & Self-generated Revenues Dedicated		
26	Fund Accounts:		
27	Louisiana Stadium and Exposition		
28	District License Plate Fund Account	\$ 0	\$ 600,000
29	Statutory Dedications:		
30	New Orleans Sports Franchise Fund	\$ 9,812,000	\$ 10,000,000
31	New Orleans Sports Franchise		
32	Assistance Fund	\$ 790,000	\$ 2,780,000
33	Sports Facility Assistance Fund	\$ 5,203,858	\$ 5,150,430
34	Louisiana Stadium and Exposition		
35	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 0</u>

36 TOTAL MEANS OF FINANCING \$ 83,344,813 \$ 96,526,931

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 0	\$ 0
39	Operating Expenses	\$ 14,926,925	\$ 20,218,824
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 68,417,888	\$ 76,308,107
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

43 TOTAL BY EXPENDITURE CATEGORY \$ 83,344,813 \$ 96,526,931

1 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 2 **ADMINISTRATION OF CRIMINAL JUSTICE**

3	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
4	Federal Program -			
5	Authorized Positions		(25)	(25)
6	Expenditures	\$	51,728,091	\$ 45,684,075

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

13	State Program -			
14	Authorized Positions		(17)	(17)
15	Expenditures	\$	<u>16,583,048</u>	\$ <u>16,596,410</u>

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

21	TOTAL EXPENDITURES		<u>\$ 68,311,139</u>	<u>\$ 62,280,485</u>
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22	MEANS OF FINANCE:			
23	State General Fund (Direct)	\$	3,375,165	\$ 3,513,354
24	State General Fund by:			
25	Interagency Transfers	\$	4,992,435	\$ 4,226,658
26	Fees & Self-generated Revenues Dedicated			
27	Fund Accounts:			
28	Drug Abuse Education and Treatment			
29	Dedicated Fund Account	\$	350,409	\$ 373,086
30	Statutory Dedications:			
31	Crime Victims Reparation Fund	\$	5,755,715	\$ 5,716,460
32	Tobacco Tax Health Care Fund	\$	2,220,417	\$ 2,120,736
33	Innocence Compensation Fund	\$	375,000	\$ 1,160,000
34	Federal Funds	\$	<u>51,241,998</u>	<u>\$ 45,170,191</u>

35	TOTAL MEANS OF FINANCING		<u>\$ 68,311,139</u>	<u>\$ 62,280,485</u>
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36	BY EXPENDITURE CATEGORY:			
37	Personal Services	\$	4,694,389	\$ 4,952,564
38	Operating Expenses	\$	662,782	\$ 662,782
39	Professional Services	\$	2,415,698	\$ 2,415,698
40	Other Charges	\$	60,538,270	\$ 54,179,239
41	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 91,133</u>

42	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 68,311,139</u>	<u>\$ 62,301,416</u>
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43	Payable out of the State General Fund			
44	by Statutory Dedications out of the Innocence			
45	Compensation Fund to the State Program for two			
46	(2) new judgments of wrongful conviction and			
47	imprisonment and four (4) old exonerees that meet			
48	the requirements for supplemental compensation			\$ 240,000

1 **01-133 OFFICE OF ELDERLY AFFAIRS**

2	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Administrative -			
4	Authorized Positions		(68)	(68)
5	Expenditures	\$	8,852,870	\$ 9,523,801

6 **Program Description:** *Provides administrative functions including advocacy, planning,*
 7 *coordination, interagency links, information sharing, and monitoring and evaluation*
 8 *services.*

9	Title III, Title V, Title VII and NSIP -			
10	Authorized Positions		(3)	(3)
11	Expenditures	\$	44,612,566	\$ 40,339,431

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

15	Parish Councils on Aging -			
16	Authorized Positions		(0)	(0)
17	Expenditures	\$	6,929,990	\$ 6,911,415

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

21	Senior Centers -			
22	Authorized Positions		(0)	(0)
23	Expenditures	\$	6,329,631	\$ 6,329,631

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

27	TOTAL EXPENDITURES		<u>\$ 66,725,057</u>	<u>\$ 63,104,278</u>
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28	MEANS OF FINANCE:			
29	State General Fund (Direct)	\$	31,507,705	\$ 32,180,302
30	State General Fund by:			
31	Fees & Self-generated Revenues	\$	12,500	\$ 12,500
32	Federal Funds	\$	<u>35,204,852</u>	\$ <u>30,911,476</u>

33	TOTAL MEANS OF FINANCING		<u>\$ 66,725,057</u>	<u>\$ 63,104,278</u>
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34	BY EXPENDITURE CATEGORY:			
35	Personal Services	\$	6,757,707	\$ 7,191,786
36	Operating Expenses	\$	383,871	\$ 383,871
37	Professional Services	\$	17,097	\$ 17,097
38	Other Charges	\$	59,566,382	\$ 55,511,524
39	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 66,725,057</u>	<u>\$ 63,104,278</u>

41	Payable out of the State General Fund (Direct)			
42	to the Senior Centers Program for an increase in			
43	the distributions to each parish council on aging			
44	for senior centers			\$ 2,583,331

1 Provided, however, notwithstanding the provisions of R.S. 46:1608, that of the funds
 2 appropriated herein from the State General Fund (Direct) to the Senior Centers Program, the
 3 amount of \$7,391,034 shall be allocated for distribution to each parish council on aging for
 4 senior centers equal to a sum of fifty thousand dollars, plus five dollars and eighteen cents
 5 per person above a base population of three thousand persons age sixty years or older who
 6 are residents of the parish, as shown by the latest official census estimate, but in no case less
 7 than fifty thousand dollars in Fiscal Year 2022-2023.

8 Provided, further, that of the funds appropriated herein from the State General Fund (Direct)
 9 to the Senior Centers Program, the amount of \$1,521,928 shall be allocated for distribution
 10 to parish councils on aging for supplemental senior center payments. The supplemental
 11 payment amount to each parish council on aging shall be equal to the supplemental amount
 12 distributed in Fiscal Year 2021-2022.

13 Payable out of Federal Funds
 14 to the Title III, Title V, Title VII and NSIP Program
 15 for additional grant funding to provide services to
 16 the elderly through Elderly Protective Services \$ 362,029

17 **01-254 LOUISIANA STATE RACING COMMISSION**

18	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
19	Louisiana State Racing Commission -		
20	Authorized Positions	(82)	(89)
21	Expenditures	<u>\$ 13,292,042</u>	<u>\$ 14,296,926</u>

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

28	TOTAL EXPENDITURES	<u>\$ 13,292,042</u>	<u>\$ 14,296,926</u>
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29	MEANS OF FINANCE:		
30	State General Fund by:		
31	Fees & Self-generated Revenues from Prior		
32	and Current Year Collections	\$ 4,594,824	\$ 5,186,761
33	Statutory Dedications:		
34	Pari-mutuel Live Racing Facility		
35	Gaming Control Fund	\$ 5,727,218	\$ 6,140,165
36	Video Draw Poker Device Purse		
37	Supplement Fund	<u>\$ 2,970,000</u>	<u>\$ 2,970,000</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 13,292,042</u>	<u>\$ 14,296,926</u>
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39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 4,758,807	\$ 5,575,406
41	Operating Expenses	\$ 644,251	\$ 669,804
42	Professional Services	\$ 120,964	\$ 230,964
43	Other Charges	\$ 7,748,020	\$ 7,765,752
44	Acquisitions/Major Repairs	<u>\$ 20,000</u>	<u>\$ 55,000</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,292,042</u>	<u>\$ 14,296,926</u>

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Video Draw
 3 Poker Device Purse Supplement Fund for the
 4 Louisiana State Racing Commission Program to
 5 enhance race purses \$ 1,120,804

6 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

7 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
8 Office of Financial Institutions -		
9 Authorized Positions	(111)	(106)
10 Expenditures	<u>\$ 15,248,252</u>	<u>\$ 15,327,180</u>

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

15 TOTAL EXPENDITURES	<u>\$ 15,248,252</u>	<u>\$ 15,327,180</u>
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16 MEANS OF FINANCE:		
17 State General Fund by:		
18 Fees & Self-generated Revenues	<u>\$ 15,248,252</u>	<u>\$ 15,327,180</u>

19 TOTAL MEANS OF FINANCING	<u>\$ 15,248,252</u>	<u>\$ 15,327,180</u>
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20 BY EXPENDITURE CATEGORY:

21 Personal Services	\$ 12,493,358	\$ 12,519,258
22 Operating Expenses	\$ 1,250,459	\$ 1,250,459
23 Professional Services	\$ 55,000	\$ 55,000
24 Other Charges	\$ 1,374,597	\$ 1,397,463
25 Acquisitions/Major Repairs	<u>\$ 74,838</u>	<u>\$ 105,000</u>

26 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,248,252</u>	<u>\$ 15,327,180</u>
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27 Payable out of the State General Fund
 28 by Fees and Self-generated Revenues to the Office
 29 of Financial Institutions Program for Office of
 30 Technology Services expenses \$ 327,244

31 **SCHEDULE 03**

32 **DEPARTMENT OF VETERANS AFFAIRS**

33 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

34 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
35 Administrative -		
36 Authorized Positions	(16)	(16)
37 Expenditures	\$ 4,278,357	\$ 4,112,368

38 **Program Description:** Provides administrative oversight, support personnel, assistance
 39 and training necessary to efficiently operate all service programs of the Department,
 40 including management and nursing compliance oversight for the Louisiana Veterans Home,
 41 Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest
 42 Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as the
 43 Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell
 44 Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana
 45 Veterans Cemetery, and additional programs including the following: Veterans parish
 46 service and claims offices which help veterans and their dependents statewide access all

1 *earned state and federal benefits; State Approval Agency which approves more than 240*
 2 *educational and training institutions for federal GI bill tuition assistance pursuant to Title*
 3 *38 USC; LaVetCorps program staffing 30 college and university campus student veteran*
 4 *centers with LDVA-trained AmeriCorps service members, offering student veterans*
 5 *assistance transitioning home from active duty to higher education; Title 29 state tuition*
 6 *assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals*
 7 *Program, recognizing service of all Louisiana veterans; and Louisiana Military Family*
 8 *Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard*
 9 *deployment assistance pursuant to R.S. 46:121-123.*

10	Appeals Division -			
11	Authorized Positions		(7)	(7)
12	Expenditures	\$	475,137	\$ 594,426

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

15	Contact Assistance -			
16	Authorized Positions		(61)	(63)
17	Expenditures	\$	7,818,418	\$ 8,195,216

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

21	State Approval Agency -			
22	Authorized Positions		(4)	(4)
23	Expenditures	\$	436,152	\$ 478,742

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

29	State Veterans Cemetery -			
30	Authorized Positions		(29)	(30)
31	Expenditures	\$	<u>2,453,093</u>	\$ <u>2,934,561</u>

32 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 33 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 34 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the*
 35 *Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana*
 36 *Veterans Cemetery in Jennings, Louisiana.*

37	TOTAL EXPENDITURES	\$	<u>15,461,157</u>	\$ <u>16,315,313</u>
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38	MEANS OF FINANCE:			
39	State General Fund (Direct)	\$	11,065,118	\$ 11,678,759
40	State General Fund by:			
41	Interagency Transfers	\$	1,794,664	\$ 1,794,664
42	Fees & Self-generated Revenue	\$	1,419,193	\$ 1,419,193
43	Statutory Dedications:			
44	Louisiana Military Family Assistance Fund	\$	115,528	\$ 115,528
45	Federal Funds	\$	<u>1,066,654</u>	\$ <u>1,307,169</u>

46	TOTAL MEANS OF FINANCING	\$	<u>15,461,157</u>	\$ <u>16,315,313</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,373,314	\$ 9,523,749
3	Operating Expenses	\$ 1,154,779	\$ 1,003,754
4	Professional Services	\$ 102,950	\$ 102,950
5	Other Charges	\$ 5,692,630	\$ 5,448,520
6	Acquisitions/ Major Repairs	\$ 137,484	\$ 236,340

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,461,157</u>	<u>\$ 16,315,313</u>
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8	Payable out of the State General Fund (Direct)		
9	to the Administrative Program for two (2)		
10	additional positions and related benefits		\$ 120,000

11	Payable out of the State General Fund		
12	by Statutory Dedications out of the Louisiana		
13	Military Family Assistance Fund to the		
14	Administrative Program		\$ 100,000

15 **03-131 LOUISIANA VETERANS HOME**

16	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
17	Louisiana Veterans Home -		
18	Authorized Positions	(122)	(122)
19	Expenditures	<u>\$ 11,598,756</u>	<u>\$ 12,020,612</u>

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

24	TOTAL EXPENDITURES	<u>\$ 11,598,756</u>	<u>\$ 12,020,612</u>
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25	MEANS OF FINANCE:		
26	State General Fund (Direct)	\$ 2,041,484	\$ 2,304,124
27	State General Fund by:		
28	Fees & Self-generated Revenue	\$ 1,961,069	\$ 2,119,599
29	Federal Funds	<u>\$ 7,596,203</u>	<u>\$ 7,596,889</u>

30	TOTAL MEANS OF FINANCING	<u>\$ 11,598,756</u>	<u>\$ 12,020,612</u>
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31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 8,260,272	\$ 8,687,210
33	Operating Expenses	\$ 1,168,617	\$ 1,168,617
34	Professional Services	\$ 700,000	\$ 700,000
35	Other Charges	\$ 1,223,470	\$ 1,218,388
36	Acquisitions/ Major Repairs	\$ 246,397	\$ 246,397

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,598,756</u>	<u>\$ 12,020,612</u>
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38 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

39	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
40	Northeast Louisiana Veterans Home -		
41	Authorized Positions	(149)	(149)
42	Expenditures	<u>\$ 13,335,505</u>	<u>\$ 14,248,578</u>

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

5 TOTAL EXPENDITURES \$ 13,335,505 \$ 14,248,578

6 MEANS OF FINANCE:

7 State General Fund by:

8 Fees & Self-generated Revenue \$ 2,660,000 \$ 2,400,000

9 Federal Funds \$ 10,675,505 \$ 11,848,578

10 TOTAL MEANS OF FINANCING \$ 13,335,505 \$ 14,248,578

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 8,890,547 \$ 9,717,916

13 Operating Expenses \$ 2,770,214 \$ 2,770,214

14 Professional Services \$ 577,528 \$ 577,528

15 Other Charges \$ 944,152 \$ 995,604

16 Acquisitions/ Major Repairs \$ 153,064 \$ 187,316

17 TOTAL BY EXPENDITURE CATEGORY \$ 13,335,505 \$ 14,248,578

18 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

19 EXPENDITURES:

FY 22 EOB

FY 23 REC

20 Southwest Louisiana Veterans Home -

21 Authorized Positions (153) (153)

22 Expenditures \$ 14,441,946 \$ 15,304,263

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

27 TOTAL EXPENDITURES \$ 14,441,946 \$ 15,304,263

28 MEANS OF FINANCE:

29 State General Fund by:

30 Interagency Transfers \$ 201,260 \$ 201,260

31 Fees & Self-generated Revenue \$ 2,746,458 \$ 2,746,458

32 Federal Funds \$ 11,494,228 \$ 12,356,545

33 TOTAL MEANS OF FINANCING \$ 14,441,946 \$ 15,304,263

34 BY EXPENDITURE CATEGORY:

35 Personal Services \$ 10,515,175 \$ 11,529,163

36 Operating Expenses \$ 1,939,822 \$ 1,939,822

37 Professional Services \$ 603,902 \$ 603,902

38 Other Charges \$ 1,198,322 \$ 1,231,376

39 Acquisitions/ Major Repairs \$ 184,725 \$ 0

40 TOTAL BY EXPENDITURE CATEGORY \$ 14,441,946 \$ 15,304,263

1 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Northwest Louisiana Veterans Home -		
4	Authorized Positions	(150)	(150)
5	Expenditures	<u>\$ 13,760,376</u>	<u>\$ 14,753,899</u>

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

10	TOTAL EXPENDITURES	<u>\$ 13,760,376</u>	<u>\$ 14,753,899</u>
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Fees & Self-generated Revenue	\$ 2,946,734	\$ 2,652,853
14	Federal Funds	<u>\$ 10,813,642</u>	<u>\$ 12,101,046</u>

15	TOTAL MEANS OF FINANCING	<u>\$ 13,760,376</u>	<u>\$ 14,753,899</u>
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16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 9,082,166	\$ 9,877,022
18	Operating Expenses	\$ 2,770,659	\$ 2,770,659
19	Professional Services	\$ 865,949	\$ 865,949
20	Other Charges	\$ 892,186	\$ 896,260
21	Acquisitions/ Major Repairs	<u>\$ 149,416</u>	<u>\$ 344,009</u>

22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,760,376</u>	<u>\$ 14,753,899</u>
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23 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

24	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
25	Southeast Louisiana Veterans Home -		
26	Authorized Positions	(151)	(151)
27	Expenditures	<u>\$ 13,784,346</u>	<u>\$ 14,469,086</u>

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

32	TOTAL EXPENDITURES	<u>\$ 13,784,346</u>	<u>\$ 14,469,086</u>
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33	MEANS OF FINANCE:		
34	State General Fund by:		
35	Interagency Transfers	\$ 483,506	\$ 485,237
36	Fees & Self-generated Revenue	\$ 2,866,475	\$ 2,901,071
37	Federal Funds	<u>\$ 10,434,365</u>	<u>\$ 11,082,778</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 13,784,346</u>	<u>\$ 14,469,086</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 10,404,531	\$ 11,037,770
3	Operating Expenses	\$ 1,840,882	\$ 1,840,882
4	Professional Services	\$ 621,827	\$ 621,827
5	Other Charges	\$ 917,106	\$ 914,630
6	Acquisitions/ Major Repairs	\$ <u>0</u>	\$ <u>53,977</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,784,346</u>	\$ <u>14,469,086</u>

8 **SCHEDULE 04**

9 **ELECTED OFFICIALS**

10 **DEPARTMENT OF STATE**

11 **04-139 SECRETARY OF STATE**

12	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
13	Administrative -		
14	Authorized Positions	(76)	(77)
15	Expenditures	\$ 14,144,863	\$ 15,705,454

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

22	Elections -		
23	Authorized Positions	(131)	(131)
24	Expenditures	\$ 73,268,741	\$ 62,085,488

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

30	Archives and Records -		
31	Authorized Positions	(33)	(33)
32	Expenditures	\$ 5,026,867	\$ 4,997,076

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

38	Museum and Other Operations -		
39	Authorized Positions	(27)	(34)
40	Expenditures	\$ 6,387,184	\$ 4,103,672

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

1	Commercial -		
2	Authorized Positions	(55)	(55)
3	Expenditures	\$ 10,473,966	\$ 10,523,563

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

9	TOTAL EXPENDITURES	\$ 109,301,621	\$ 97,415,253
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 56,922,580	\$ 63,663,715
12	State General Fund by:		
13	Interagency Transfers	\$ 719,500	\$ 689,500
14	Fees & Self-generated Revenues	\$ 37,709,842	\$ 32,948,960
15	Statutory Dedications:		
16	Shreveport Riverfront and Convention		
17	Center and Independence Stadium Fund	\$ 113,078	\$ 113,078
18	Help Louisiana Vote Fund - Election		
19	Administration Account	\$ 12,512,099	\$ 0
20	Voting Technology Fund	\$ 1,324,522	\$ 0

21	TOTAL MEANS OF FINANCING	\$ 109,301,621	\$ 97,415,253
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22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 31,861,831	\$ 33,903,499
24	Operating Expenses	\$ 14,278,480	\$ 14,280,370
25	Professional Services	\$ 0	\$ 0
26	Other Charges	\$ 46,842,778	\$ 49,628,406
27	Acquisitions/Major Repairs	\$ 16,318,532	\$ 13,439,599

28	TOTAL BY EXPENDITURE CATEGORY	\$ 109,301,621	\$ 111,251,874
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29 Provided, however, that prior to executing any contract for a new election system to be paid
 30 in whole or in part with funds appropriated herein, the secretary of state shall submit the
 31 contract to the Joint Legislative Committee on the Budget for review and approval.

32 Payable out of the State General Fund
 33 by Fees and Self-generated Revenues
 34 to the Administrative Program for one (1)
 35 position including salary and related benefits \$ 94,467

36 Payable out of the State General Fund (Direct)
 37 to the Elections Program for nineteen (19)
 38 positions for elections activities
 39 including salaries and related benefits \$ 1,561,172

40 **DEPARTMENT OF JUSTICE**

41 **04-141 OFFICE OF THE ATTORNEY GENERAL**

42	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
43	Administrative -		
44	Authorized Positions	(63)	(63)
45	Expenditures	\$ 9,539,240	\$ 9,112,123

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

7	Civil Law -		
8	Authorized Positions	(78)	(77)
9	Expenditures	\$ 28,742,425	\$ 28,154,382

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

14	Criminal Law and Medicaid Fraud -		
15	Authorized Positions	(143)	(140)
16	Authorized Other Charges Positions	(1)	(1)
17	Expenditures	\$ 19,670,711	\$ 20,106,640

18 **Program Description:** *Conducts or assists in criminal prosecutions; acts as advisor for*
 19 *district attorneys, legislature and law enforcement entities; provides legal services in the*
 20 *areas of extradition, appeals and habeas corpus proceedings; prepares attorney general*
 21 *opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and*
 22 *Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities*
 23 *defrauding the Medicaid Program or abusing residents in health care facilities and initiates*
 24 *recovery of identified overpayments; and provides investigation services for the department.*

25	Risk Litigation -		
26	Authorized Positions	(172)	(170)
27	Expenditures	\$ 19,514,123	\$ 21,418,539

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

35	Gaming -		
36	Authorized Positions	(51)	(54)
37	Expenditures	\$ 7,033,379	\$ 8,300,464

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

42	TOTAL EXPENDITURES	<u>\$ 84,499,878</u>	<u>\$ 87,092,148</u>
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43	MEANS OF FINANCE:		
44	State General Fund (Direct)	\$ 16,759,976	\$ 15,332,745
45	State General Fund by:		
46	Interagency Transfers from Prior and		
47	Current Year Collections	\$ 22,836,325	\$ 24,739,738
48	Fees & Self-generated Revenues from Prior		
49	and Current Year Collections	\$ 7,893,484	\$ 7,098,817

1	Fees & Self-generated Revenues Dedicated		
2	Fund Accounts:		
3	Insurance Fraud Investigation Dedicated		
4	Fund Account	\$ 0	\$ 927,962
5	Sex Offender Registry Technology		
6	Dedicated Fund Account	\$ 948,489	\$ 948,489
7	Statutory Dedications:		
8	Department of Justice Debt		
9	Collection Fund	\$ 4,606,373	\$ 6,808,139
10	Department of Justice Legal		
11	Support Fund	\$ 10,398,736	\$ 10,104,287
12	Insurance Fraud Investigation Fund	\$ 967,147	\$ 0
13	Louisiana Fund	\$ 2,572,074	\$ 2,169,373
14	Medical Assistance Programs Fraud		
15	Detection Fund	\$ 2,078,793	\$ 2,142,746
16	Pari-mutuel Live Racing Facility		
17	Gaming Control Fund	\$ 874,423	\$ 891,107
18	Riverboat Gaming Enforcement Fund	\$ 2,206,841	\$ 2,252,500
19	Sports Wagering Enforcement Fund	\$ 0	\$ 332,913
20	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
21	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
22	Video Draw Poker Device Fund	\$ 3,508,294	\$ 4,365,141
23	Federal Funds	\$ 8,433,923	\$ 8,563,191
24	TOTAL MEANS OF FINANCING	<u>\$ 84,499,878</u>	<u>\$ 87,092,148</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 55,058,719	\$ 59,465,311
27	Operating Expenses	\$ 5,877,527	\$ 6,022,456
28	Professional Services	\$ 11,884,753	\$ 10,056,427
29	Other Charges	\$ 9,431,839	\$ 9,653,461
30	Acquisitions/Major Repairs	\$ 2,247,040	\$ 1,894,493
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 84,499,878</u>	<u>\$ 87,092,148</u>
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Department of		
34	Justice Occupational Licensing Review Program		
35	Fund to the Civil Law Program for expenses		
36	associated with the occupational licensing board		
37	regulatory review activities, including two (2)		
38	authorized positions		\$ 232,761
39	Payable out of the State General Fund (Direct)		
40	to the Civil Law Program for salaries and related		
41	benefits for the restoration of one (1) authorized		
42	position		\$ 104,300
43	Payable out of the State General Fund (Direct)		
44	to the Criminal Law and Medicaid Fraud Program		
45	for salaries and related benefits for the restoration of		
46	three (3) positions		\$ 241,339
47	Payable out of State General Fund by Interagency		
48	Transfers to the Risk Litigation Program for salaries		
49	and related benefits for the restoration of two (2)		
50	positions		\$ 258,395

1	Payable out of the State General Fund		
2	by Interagency Transfers from Louisiana State		
3	University- A&M College to the Risk		
4	Litigation Program for legal representation	\$	100,000
5	EXPENDITURES:		
6	Administrative Program for salaries and related		
7	benefits pertaining to unclassified performance		
8	rate adjustments	\$	160,722
9	Civil Law Program for salaries and related benefits		
10	pertaining to unclassified performance rate		
11	adjustments	\$	360,585
12	Criminal Law and Medicaid Fraud Program for		
13	salaries and related benefits pertaining to		
14	unclassified performance rate adjustments	\$	459,315
15	Risk Litigation Program for salaries and related		
16	benefits pertaining to unclassified performance		
17	rate adjustments	\$	598,312
18	Gaming Program for salaries and related benefits		
19	pertaining to unclassified performance rate		
20	adjustments	\$	<u>198,243</u>
21	TOTAL EXPENDITURES	\$	<u><u>1,777,177</u></u>
22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$	756,414
24	State General Fund by:		
25	Interagency Transfers	\$	624,916
26	Fees & Self-generated Revenues	\$	102,064
27	Statutory Dedications:		
28	Department of Justice Debt		
29	Collection Fund	\$	65,660
30	Medical Assistance Programs Fraud		
31	Detection Fund	\$	54,903
32	Federal Funds	\$	<u>173,220</u>
33	TOTAL MEANS OF FINANCING	\$	<u><u>1,777,177</u></u>

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

36	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
37	Administrative Program -			
38	Authorized Positions		(8)	(8)
39	Expenditures	\$	2,588,414	\$ 4,338,337
40	Program Description:			
41	<i>The mission of the Administrative program is to participate in</i>			
42	<i>executive department activities designed to prepare the Lieutenant Governor to serve as</i>			
43	<i>Governor; to serve as Commissioner of Department of Culture, Recreation, and Tourism;</i>			
44	<i>and to develop and implement a retirement program which will result in retaining and</i>			
45	<i>attracting retirees in Louisiana.</i>			
46	Grants Program -			
47	Authorized Other Charges Positions		(8)	(8)
47	Expenditures	\$	<u>6,144,046</u>	\$ <u>6,144,046</u>

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

5 TOTAL EXPENDITURES \$ 8,732,460 \$ 10,482,383

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 1,094,165 \$ 2,844,088

8 State General Fund by:

9 Interagency Transfers \$ 1,095,750 \$ 1,095,750

10 Statutory Dedications:

11 Litter Abatement and Education Account \$ 630,000 \$ 630,000

12 Federal Funds \$ 5,912,545 \$ 5,912,545

13 TOTAL MEANS OF FINANCING \$ 8,732,460 \$ 10,482,383

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 1,539,880 \$ 1,735,312

16 Operating Expenses \$ 67,071 \$ 67,071

17 Professional Services \$ 7,404 \$ 7,404

18 Other Charges \$ 7,118,105 \$ 8,672,596

19 Acquisitions/Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 8,732,460 \$ 10,482,383

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Administrative Program by reducing the appropriation out of State
 23 General Fund (Direct) by \$1,550,000, out of State General Fund by Statutory Dedications
 24 out of the Litter Abatement and Education Account by \$630,000, and the total number of
 25 Authorized Positions by one (1) authorized position.

26 Payable out of the State General Fund (Direct)
 27 to the Administrative Program for litter
 28 abatement initiatives \$ 2,000,000

29 Payable out of the State General Fund (Direct)
 30 to the Grants Program for supplies, acquisitions,
 31 travel, and training for Volunteer Louisiana \$ 82,843

32 **DEPARTMENT OF TREASURY**

33 **04-147 STATE TREASURER**

34 EXPENDITURES: **FY 22 EOB** **FY 23 REC**
 35 Administrative -
 36 Authorized Positions (32) (32)
 37 Expenditures \$ 6,500,829 \$ 6,211,415

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

1	Financial Accountability and Control -		
2	Authorized Positions	(16)	(16)
3	Expenditures	\$ 3,875,993	\$ 4,028,520

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

9	Debt Management -		
10	Authorized Positions	(10)	(10)
11	Expenditures	\$ 1,476,924	\$ 1,543,300

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

14	Investment Management -		
15	Authorized Positions	(4)	(4)
16	Expenditures	\$ 1,601,745	\$ 1,600,325

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

21	TOTAL EXPENDITURES	<u>\$ 13,455,491</u>	<u>\$ 13,383,560</u>
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22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$ 90,000	\$ 0
24	State General Fund by:		
25	Interagency Transfers	\$ 2,411,944	\$ 1,718,452
26	Fees & Self-generated Revenues from Prior		
27	and Current Year Collections per		
28	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 10,142,092	\$ 10,853,653
29	Statutory Dedications:		
30	Louisiana Quality Education Support Fund	\$ 449,093	\$ 449,093
31	Education Excellence Fund	\$ 114,240	\$ 114,240
32	Health Excellence Fund	\$ 114,242	\$ 114,242
33	TOPS Fund	\$ 114,240	\$ 114,240
34	Medicaid Trust Fund for the Elderly	\$ 19,640	\$ 19,640

35	TOTAL MEANS OF FINANCING	<u>\$ 13,455,491</u>	<u>\$ 13,383,560</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 7,650,202	\$ 8,358,604
38	Operating Expenses	\$ 1,830,520	\$ 1,740,520
39	Professional Services	\$ 179,147	\$ 179,147
40	Other Charges	\$ 3,702,807	\$ 3,012,474
41	Acquisitions/Major Repairs	\$ 92,815	\$ 92,815

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,455,491</u>	<u>\$ 13,383,560</u>
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43	Payable out of the State General Fund by		
44	Interagency Transfers from the Louisiana Main		
45	Street Recovery Rescue Plan Fund to the		
46	Administrative Program for administration of the		
47	Louisiana Loggers Relief Program in the event		
48	House Bill Nos. 406 and 755 of the 2022 Regular		
49	Session of the Legislature are enacted into law		\$ 400,000

1 Payable out of the State General Fund
 2 by Interagency Transfers from the Hurricane Ida
 3 Recovery Fund to the Administrative Program
 4 for administration of the recovery program
 5 in the event House Bill No. 406 of the 2022
 6 Regular Session of Louisiana Legislature is
 7 enacted into law \$ 990,000

8 Payable out of the State General Fund (Direct)
 9 to the Administrative Program for an online
 10 reporting system of public school board finances,
 11 including one (1) authorized position, in the event
 12 that House Bill No. 526 of the 2022 Regular
 13 Session of the Legislature is enacted into law \$ 232,710

14 **DEPARTMENT OF PUBLIC SERVICE**

15 **04-158 PUBLIC SERVICE COMMISSION**

16	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
17	Administrative -			
18	Authorized Positions		(31)	(31)
19	Expenditures	\$	3,837,241	\$ 4,073,445

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

25	Support Services -			
26	Authorized Positions		(21)	(21)
27	Expenditures	\$	2,549,808	\$ 2,484,919

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

34	Motor Carrier Registration -			
35	Authorized Positions		(6)	(6)
36	Expenditures	\$	648,589	\$ 658,814

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

42	District Offices -			
43	Authorized Positions		(37)	(37)
44	Expenditures	\$	<u>3,050,588</u>	\$ <u>3,284,137</u>

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

6 TOTAL EXPENDITURES \$ 10,086,226 \$ 10,501,315

7 MEANS OF FINANCE:

8 State General Fund by:

9 Fees & Self-generated Revenues Dedicated

10 Fund Accounts:

11 Motor Carrier Regulation Dedicated

12 Fund Account \$ 0 \$ 227,490

13 Utility and Carrier Inspection and

14 Supervision Dedicated Fund Account \$ 0 \$ 10,042,409

15 Telephonic Solicitation Relief Dedicated

16 Fund Account \$ 0 \$ 231,416

17 Statutory Dedications:

18 Motor Carrier Regulation Fund \$ 220,662 \$ 0

19 Utility and Carrier Inspection and

20 Supervision Fund \$ 9,636,944 \$ 0

21 Telephonic Solicitation Relief Fund \$ 228,620 \$ 0

22 TOTAL MEANS OF FINANCING \$ 10,086,226 \$ 10,501,315

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 8,644,859 \$ 9,024,966

25 Operating Expenses \$ 494,758 \$ 499,335

26 Professional Services \$ 5,000 \$ 5,000

27 Other Charges \$ 868,979 \$ 894,044

28 Acquisitions/Major Repairs \$ 72,630 \$ 77,970

29 TOTAL BY EXPENDITURE CATEGORY \$ 10,086,226 \$ 10,501,315

30 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

31 **04-160 AGRICULTURE AND FORESTRY**

32 EXPENDITURES:

33 Management and Finance -

34 Authorized Positions (109) (111)

35 Expenditures \$ 21,143,963 \$ 22,114,011

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

42 Agricultural and Environmental Sciences -

43 Authorized Positions (110) (110)

44 Authorized Other Charges Positions (2) (2)

45 Expenditures \$ 13,316,960 \$ 13,868,700

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

1	Animal Health and Food Safety -		
2	Authorized Positions	(104)	(104)
3	Expenditures	\$ 18,695,191	\$ 14,723,373
4	Program Description: <i>Conducts inspection of meat and meat products, eggs, and fish and</i>		
5	<i>fish products; controls and eradicates infectious diseases of animals and poultry; and</i>		
6	<i>ensures the quality and condition of fresh produce and grain commodities. Also responsible</i>		
7	<i>for the licensing of livestock dealers, the supervision of auction markets, and the control of</i>		
8	<i>livestock theft and nuisance animals.</i>		
9	Agro-Consumer Services -		
10	Authorized Positions	(74)	(74)
11	Expenditures	\$ 7,382,461	\$ 7,736,403
12	Program Description: <i>Regulates weights and measures; licenses weigh masters, scale</i>		
13	<i>companies and technicians; licenses and inspects bonded farm warehouses and milk</i>		
14	<i>processing plants; and licenses grain dealers, warehouses and cotton buyers; providing</i>		
15	<i>regulatory services to ensure consumer protection for Louisiana producers and consumers.</i>		
16	Forestry -		
17	Authorized Positions	(181)	(181)
18	Expenditures	\$ 16,731,019	\$ 19,334,620
19	Program Description: <i>Promotes sound forest management practices and provides</i>		
20	<i>technical assistance, insect and disease control, and law enforcement for the state's forest</i>		
21	<i>lands; conducts fire detection and suppression activities using surveillance aircraft, fire</i>		
22	<i>towers, and fire crews; also provides conservation, education and urban forestry expertise.</i>		
23	Soil and Water Conservation -		
24	Authorized Positions	(9)	(10)
25	Expenditures	\$ 2,042,995	\$ 2,140,110
26	Program Description: <i>Oversees a delivery network of local soil and water conservation</i>		
27	<i>districts that provide assistance to land managers in conserving and restoring water quality,</i>		
28	<i>wetlands and soil. Also serves as the official state cooperative program with the Natural</i>		
29	<i>Resources Conservation Service of the United States Department of Agriculture.</i>		
30	TOTAL EXPENDITURES	<u>\$ 79,312,589</u>	<u>\$ 79,917,217</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 19,723,864	\$ 24,140,486
33	State General Fund by:		
34	Interagency Transfers	\$ 5,109,840	\$ 387,345
35	Fees & Self-generated Revenues	\$ 7,281,777	\$ 7,294,299
36	Statutory Dedications:		
37	Agricultural Commodity Dealers &		
38	Warehouse Fund	\$ 2,167,467	\$ 2,167,467
39	Feed and Fertilizer Fund	\$ 3,004,748	\$ 3,004,748
40	Forest Protection Fund	\$ 820,000	\$ 820,000
41	Forestry Productivity Fund	\$ 350,000	\$ 350,000
42	Horticulture and Quarantine Fund	\$ 2,600,000	\$ 2,600,000
43	Livestock Brand Commission Fund	\$ 10,000	\$ 10,000
44	Louisiana Agricultural Finance		
45	Authority Fund	\$ 11,805,994	\$ 11,800,062
46	Pesticide Fund	\$ 6,228,045	\$ 6,228,045
47	Petroleum Products Fund	\$ 4,126,000	\$ 4,175,665
48	Seed Fund	\$ 1,126,313	\$ 1,126,313
49	Structural Pest Control Commission Fund	\$ 1,479,176	\$ 1,540,547

1	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
2	Weights & Measures Fund	\$ 2,474,937	\$ 2,611,117
3	Wildfire Suppression Subfund	\$ 875,000	\$ 1,282,195
4	Federal Funds	\$ 9,929,428	\$ 10,178,928

5 TOTAL MEANS OF FINANCING \$ 79,312,589 \$ 79,917,217

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 57,634,639	\$ 60,473,933
8	Operating Expenses	\$ 14,934,711	\$ 10,349,484
9	Professional Services	\$ 460,419	\$ 460,419
10	Other Charges	\$ 5,782,820	\$ 6,028,459
11	Acquisitions/Major Repairs	\$ 500,000	\$ 2,604,922

12 TOTAL BY EXPENDITURE CATEGORY \$ 79,312,589 \$ 79,917,217

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the Weights and
 15 Measures Fund to the Agro-Consumer Services
 16 Program for operating expenses \$ 173,412

17 **DEPARTMENT OF INSURANCE**

18 **04-165 COMMISSIONER OF INSURANCE**

19	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
20	Administrative/Fiscal Program -		
21	Authorized Positions	(65)	(70)
22	Expenditures	\$ 13,095,952	\$ 14,915,020

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

26	Market Compliance Program -		
27	Authorized Positions	(152)	(152)
28	Expenditures	\$ 21,328,095	\$ 21,496,289

29 **Program Description:** *Regulates the insurance industry in the state and serves as advocate*
 30 *for insurance consumers.*

31 TOTAL EXPENDITURES \$ 34,424,047 \$ 36,411,309

32 MEANS OF FINANCE:

33 State General Fund by:

34	Fees & Self-generated Revenues	\$ 31,548,882	\$ 33,438,842
35	Fees & Self-generated Revenues Dedicated		
36	Fund Accounts:		
37	Administrative Dedicated Fund Account		
38	of the Department of Insurance	\$ 1,221,419	\$ 1,221,419
39	Automobile Theft and Insurance Fraud		
40	Prevention Authority Dedicated		
41	Fund Account	\$ 0	\$ 227,000
42	Insurance Fraud Investigation Dedicated		
43	Fund Account	\$ 0	\$ 721,705

1	Statutory Dedications:		
2	Automobile Theft and Insurance Fraud		
3	Prevention Authority Fund	\$ 227,000	\$ 0
4	Insurance Fraud Investigation Fund	\$ 709,271	\$ 0
5	Federal Funds	<u>\$ 717,475</u>	<u>\$ 802,343</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 34,424,047</u>	<u>\$ 36,411,309</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 24,429,158	\$ 26,351,374
9	Operating Expenses	\$ 3,014,582	\$ 3,010,982
10	Professional Services	\$ 4,356,387	\$ 4,263,446
11	Other Charges	\$ 1,977,080	\$ 2,137,815
12	Acquisitions/Major Repairs	<u>\$ 646,840</u>	<u>\$ 647,692</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,424,047</u>	<u>\$ 36,411,309</u>

14	Payable out of Federal Funds to the		
15	Administrative/Fiscal Program for the Senior Health		
16	Insurance Information Program		\$ 393,328

17 **SCHEDULE 05**

18 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

19 **INCENTIVE EXPENDITURE FORECAST**

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

23	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
24	Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
25	Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
26	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
27	Research and Development Tax Credit	R.S. 47:6015	\$ 6,500,000
28	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 83,042,000
29	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
30	New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
31	University Research and Development Parks	R.S. 17:3389	Not in Effect
32	Industrial Tax Equalization Program	R.S. 47:3201	\$ 5,540,000
33		- R.S. 47:3205	
34	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 0
35		- R.S. 47:4306	
36	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 38,700,000
37	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 75,000
38	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
39	Technology Commercialization Credit and		
40	Jobs Program	R.S. 51:2351	Not in Effect
41	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 3,050,000
42	Musical and Theatrical Productions Income		
43	Tax Credit	R.S. 47:6034	\$ 3,500,000
44	Retention and Modernization Act	R.S. 51:2399.1	\$ 7,500,000
45		- R.S. 51.2399.6	
46	Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
47	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 155,000,000
48	Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
49	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

1 **05-251 OFFICE OF THE SECRETARY**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Executive & Administration Program -		
4	Authorized Positions	(35)	(35)
5	Expenditures	<u>\$ 22,666,060</u>	<u>\$ 19,722,255</u>

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

10	TOTAL EXPENDITURES	<u>\$ 22,666,060</u>	<u>\$ 19,722,255</u>
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11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$ 21,823,046	\$ 19,722,255
13	State General Fund by:		
14	Statutory Dedications:		
15	Louisiana Economic Development Fund	<u>\$ 843,014</u>	<u>\$ 0</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 22,666,060</u>	<u>\$ 19,722,255</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 5,294,103	\$ 5,675,237
19	Operating Expenses	\$ 1,014,031	\$ 995,721
20	Professional Services	\$ 790,186	\$ 645,000
21	Other Charges	\$ 15,567,740	\$ 12,406,297
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,666,060</u>	<u>\$ 19,722,255</u>
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24 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

25	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
26	Business Development Program -		
27	Authorized Positions	(64)	(64)
28	Expenditures	<u>\$ 33,921,857</u>	<u>\$ 24,153,300</u>

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

39	Business Incentives Program -		
40	Authorized Positions	(14)	(14)
41	Expenditures	<u>\$ 1,998,524</u>	<u>\$ 2,028,637</u>

42 **Program Description:** *Administers the department's business incentives products through*
 43 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 44 *Industry.*

45	TOTAL EXPENDITURES	<u>\$ 35,920,381</u>	<u>\$ 26,181,937</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 22,412,875	\$ 18,323,393
3	State General Fund by:		
4	Interagency Transfers	\$ 129,991	\$ 125,000
5	Fees and Self-generated Revenues from prior		
6	and current year collections	\$ 3,500,048	\$ 2,850,211
7	Fees & Self-generated Revenues Dedicated		
8	Fund Accounts:		
9	Louisiana Entertainment Development		
10	Dedicated Fund Account	\$ 0	\$ 2,700,000
11	Statutory Dedications:		
12	Louisiana Economic Development Fund	\$ 1,082,967	\$ 0
13	Louisiana Entertainment Development Fund	\$ 2,885,700	\$ 0
14	Marketing Fund	\$ 3,000,000	\$ 2,000,000
15	Federal Funds	<u>\$ 2,908,800</u>	<u>\$ 183,333</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 35,920,381</u>	<u>\$ 26,181,937</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 8,948,013	\$ 9,763,185
19	Operating Expenses	\$ 816,570	\$ 816,570
20	Professional Services	\$ 8,966,545	\$ 4,702,217
21	Other Charges	\$ 17,189,253	\$ 11,399,965
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 35,920,381</u>	<u>\$ 26,681,937</u>
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Small Business		
26	Innovation Retention Fund to the Business		
27	Development Program for small business		
28	innovation research grants in the event that House		
29	Bill No. 786 of the 2022 Regular Session of the		
30	Louisiana Legislature is enacted into law		\$ 1,000,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Small Business		
33	Innovation Retention Fund to the Business		
34	Development Program for one job appointment for		
35	the administration of small business innovation		
36	research grants in the event that House Bill No. 786		
37	of the 2022 Regular Session of the Louisiana		
38	Legislature is enacted into law		\$ 105,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Small Business		
41	Innovation Recruitment Fund to the Business		
42	Development Program for small business		
43	innovation research grants in the event that House		
44	Bill No. 795 of the 2022 Regular Session of the		
45	Louisiana Legislature is enacted into law		\$ 500,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Small Business		
48	Innovation Fund to the Business Development		
49	Program for small business innovation research		
50	grants in the event that House Bill No. 796 of the		
51	2022 Regular Session of the Louisiana Legislature		
52	is enacted into law		\$ 150,000

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

7 **SCHEDULE 06**

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

9 **INCENTIVE EXPENDITURE FORECAST**

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

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

17 **06-261 OFFICE OF THE SECRETARY**

18 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
19 Administrative Program -		
20 Authorized Positions	(8)	(8)
21 Expenditures	\$ 1,106,665	\$ 1,186,060

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

27 Management and Finance Program -		
28 Authorized Positions	(36)	(42)
29 Expenditures	\$ 5,695,080	\$ 9,354,466

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

39 Louisiana Seafood Promotion & Marketing Board -		
40 Authorized Positions	(3)	(3)
41 Expenditures	<u>\$ 323,748</u>	<u>\$ 591,349</u>

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

46 TOTAL EXPENDITURES	<u>\$ 7,125,493</u>	<u>\$ 11,131,875</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 5,196,813	\$ 8,390,667
3	State General Fund by:		
4	Interagency Transfers	\$ 1,639,129	\$ 2,366,217
5	Fees and Self-generated Revenues	\$ 0	\$ 85,440
6	Statutory Dedications:		
7	Seafood Promotion and Marketing Fund	\$ 289,551	\$ 289,551
8	TOTAL MEANS OF FINANCING	<u>\$ 7,125,493</u>	<u>\$ 11,131,875</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 5,152,768	\$ 5,633,638
11	Operating Expenses	\$ 146,182	\$ 146,182
12	Professional Services	\$ 32,848	\$ 32,848
13	Other Charges	\$ 1,793,695	\$ 2,027,679
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,125,493</u>	<u>\$ 7,840,347</u>

16	Payable out of State General Fund (Direct)		
17	to the Dew Drop-America's Rock and Roll		
18	Museum Program, including one (1) authorized		
19	unclassified position, for operating expenses in the		
20	event that House Bill No. 889 of the 2022 Regular		
21	Session of the Louisiana Legislature is enacted		
22	into law		\$ 1,000,000

23 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

24	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
25	Library Services -		
26	Authorized Positions	(48)	(48)
27	Expenditures	<u>\$ 7,840,969</u>	<u>\$ 8,478,832</u>

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

32	TOTAL EXPENDITURES	<u>\$ 7,840,969</u>	<u>\$ 8,478,832</u>
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$ 3,940,493	\$ 4,878,356
35	State General Fund by:		
36	Interagency Transfers	\$ 821,436	\$ 821,436
37	Fees and Self-generated Revenues	\$ 390,000	\$ 90,000
38	Federal Funds	\$ 2,689,040	\$ 2,689,040

39	TOTAL MEANS OF FINANCING	<u>\$ 7,840,969</u>	<u>\$ 8,478,832</u>
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41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 4,394,318	\$ 4,828,729
43	Operating Expenses	\$ 332,897	\$ 332,897
44	Professional Services	\$ 6,597	\$ 6,597
45	Other Charges	\$ 3,107,157	\$ 3,310,609
46	Acquisitions/Major Repairs	\$ 0	\$ 0

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,840,969</u>	<u>\$ 8,478,832</u>
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1 **06-263 OFFICE OF STATE MUSEUM**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Museum -		
4	Authorized Positions	(68)	(68)
5	Expenditures	<u>\$ 7,824,683</u>	<u>\$ 8,065,611</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>\$ 7,824,683</u>	<u>\$ 8,065,611</u>
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13	MEANS OF FINANCE		
14	State General Fund (Direct)	\$ 5,188,166	\$ 5,429,094
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>\$ 7,824,683</u>	<u>\$ 8,065,611</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	\$ 5,509,972	\$ 5,874,595
24	Operating Expenses	\$ 822,868	\$ 822,868
25	Professional Services	\$ 0	\$ 0
26	Other Charges	\$ 1,491,843	\$ 1,256,146
27	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 112,002</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,824,683</u>	<u>\$ 8,065,611</u>
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29	Payable out of the State General Fund (Direct)		
30	to the Museum Program for utility costs		\$ 350,000

31 **06-264 OFFICE OF STATE PARKS**

32	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
33	Parks and Recreation -		
34	Authorized Positions	(296)	(303)
35	Authorized Other Charges Positions	(13)	(6)
36	Expenditures	<u>\$ 40,932,390</u>	<u>\$ 48,189,335</u>

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

43	TOTAL EXPENDITURES	<u>\$ 40,932,390</u>	<u>\$ 48,189,335</u>
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44	MEANS OF FINANCE:		
45	State General Fund (Direct)	\$ 17,624,837	\$ 16,672,975
46	State General Fund by:		
47	Interagency Transfers	\$ 224,122	\$ 224,122

1	Fees and Self-generated Revenues	\$ 1,179,114	\$ 1,179,114
2	Fees and Self-generated Revenues Dedicated		
3	Fund Accounts:		
4	Louisiana State Parks Improvement and	\$ 0	\$ 23,702,134
5	Repair Dedicated Fund Account		
6	Poverty Point Reservoir Development	\$ 0	\$ 500,000
7	Dedicated Fund Account		
8	Statutory Dedications:		
9	Louisiana State Parks Improvement and	\$ 15,370,132	\$ 0
10	Repair Fund		
11	Poverty Point Reservoir Development	\$ 250,000	\$ 0
12	Fund		
13	Federal Funds	<u>\$ 6,284,185</u>	<u>\$ 5,910,990</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 40,932,390</u>	<u>\$ 48,189,335</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 20,071,230	\$ 22,376,910
17	Operating Expenses	\$ 6,535,175	\$ 8,186,465
18	Professional Services	\$ 67,667	\$ 67,667
19	Other Charges	\$ 12,287,344	\$ 10,374,989
20	Acquisitions/Major Repairs	<u>\$ 1,970,974</u>	<u>\$ 7,183,304</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,932,390</u>	<u>\$ 48,189,335</u>

22 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

23	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
24	Cultural Development -		
25	Authorized Positions	(21)	(21)
26	Authorized Other Charges Positions	(6)	(6)
27	Expenditures	\$ 4,210,166	\$ 4,283,636

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

34	Arts Program -		
35	Authorized Positions	(7)	(7)
36	Expenditures	\$ 3,057,649	\$ 3,026,728

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

43	Administrative Program -		
44	Authorized Positions	(4)	(4)
45	Authorized Other Charges Positions	(1)	(1)
46	Expenditures	<u>\$ 1,087,789</u>	<u>\$ 889,901</u>

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

4	TOTAL EXPENDITURES	<u>\$ 8,355,604</u>	<u>\$ 8,200,265</u>
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5 MEANS OF FINANCE:			
6	State General Fund (Direct)	\$ 2,496,978	\$ 2,359,328
7	State General Fund by:		
8	Interagency Transfers	\$ 2,519,280	\$ 2,501,591
9	Fees & Self-generated Revenues	\$ 692,884	\$ 802,230
10	Statutory Dedication:		
11	Archaeological Curation Fund	\$ 109,346	\$ 0
12	Federal Funds	<u>\$ 2,537,116</u>	<u>\$ 2,537,116</u>

13	TOTAL MEANS OF FINANCING	<u>\$ 8,355,604</u>	<u>\$ 8,200,265</u>
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14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 3,396,079	\$ 3,495,991
16	Operating Expenses	\$ 232,538	\$ 232,538
17	Professional Services	\$ 5,178	\$ 5,178
18	Other Charges	\$ 4,704,120	\$ 4,466,558
19	Acquisitions/Major Repairs	<u>\$ 17,689</u>	<u>\$ 0</u>

20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,355,604</u>	<u>\$ 8,200,265</u>
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21 Provided, however, that of the funds appropriated herein from the State General Fund
 22 (Direct), the amount of \$60,500 shall be allocated to the Ozone Music Education
 23 Foundation, Inc. for music education initiatives.

24	Payable out of Federal Funds		
25	to the Cultural Development Program		
26	for historic preservation projects		\$ 250,000

27 **06-267 OFFICE OF TOURISM**

28	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
29	Administrative -		
30	Authorized Positions	(7)	(7)
31	Expenditures	\$ 2,216,744	\$ 2,041,022

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

36	Marketing -		
37	Authorized Positions	(15)	(16)
38	Authorized Other Charges Positions	(1)	(1)
39	Expenditures	\$ 39,718,257	\$ 25,806,094

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

44	Welcome Centers -		
45	Authorized Positions	(51)	(51)
46	Expenditures	<u>\$ 3,688,251</u>	<u>\$ 3,955,163</u>

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

5	TOTAL EXPENDITURES	\$	<u>45,623,252</u>	\$	<u>31,802,279</u>
6	MEANS OF FINANCE:				
7	State General Fund (Direct)	\$	1,367,969	\$	500,000
8	State General Fund by:				
9	Interagency Transfers	\$	43,216	\$	43,216
10	Fees & Self-generated Revenues	\$	26,339,459	\$	27,189,063
11	Statutory Dedications:				
12	Louisiana Tourism Revival Fund	\$	17,500,000	\$	0
13	Major Events Incentive Fund	\$	0	\$	4,000,000
14	Federal Funds	\$	<u>372,608</u>	\$	<u>70,000</u>
15	TOTAL MEANS OF FINANCING	\$	<u>45,623,252</u>	\$	<u>31,802,279</u>

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$	5,199,442	\$	5,729,196
18	Operating Expenses	\$	5,267,914	\$	5,267,914
19	Professional Services	\$	9,853,091	\$	9,085,122
20	Other Charges	\$	25,178,105	\$	7,120,047
21	Acquisitions/Major Repairs	\$	<u>124,700</u>	\$	<u>100,000</u>
22	TOTAL BY EXPENDITURE CATEGORY	\$	<u>45,623,252</u>	\$	<u>27,302,279</u>

23 Payable out of the State General Fund (Direct)
 24 to the Marketing Program for marketing and
 25 promotion of Louisiana as a tourist destination,
 26 including two (2) positions \$ 5,000,000

27 **SCHEDULE 07**

28 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

29 **07-273 ADMINISTRATION**

30	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
31	Office of the Secretary -				
32	Authorized Positions		(73)		(76)
33	Expenditures	\$	11,314,579	\$	12,878,909

34 **Program Description:** *The mission of the Office of the Secretary is to provide*
 35 *administrative direction and accountability for all programs under the jurisdiction of the*
 36 *Department of Transportation and Development (DOTD), to provide related*
 37 *communications between the department and other government agencies, the transportation*
 38 *industry, and the general public, and to foster institutional change for the efficient and*
 39 *effective management of people, programs and operations through innovation and*
 40 *deployment of advanced technologies.*

41	Office of Management and Finance -				
42	Authorized Positions		(125)		(125)
43	Expenditures	\$	<u>42,377,799</u>	\$	<u>43,734,265</u>

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

1	TOTAL EXPENDITURES	\$	<u>53,692,378</u>	\$	<u>56,613,174</u>
2	MEANS OF FINANCE:				
3	State General Fund by:				
4	Interagency Transfers	\$	21,976	\$	21,976
5	Fees & Self-generated Revenues	\$	26,505	\$	26,505
6	Statutory Dedications:				
7	Transportation Trust Fund -				
8	Federal Receipts	\$	11,087,489	\$	12,295,496
9	Transportation Trust Fund - Regular	\$	<u>42,556,408</u>	\$	<u>44,269,197</u>
10	TOTAL MEANS OF FINANCING	\$	<u>53,692,378</u>	\$	<u>56,613,174</u>
11	BY EXPENDITURE CATEGORY:				
12	Personal Services	\$	22,683,433	\$	24,722,722
13	Operating Expenses	\$	1,653,176	\$	1,653,176
14	Professional Services	\$	4,210,903	\$	4,210,903
15	Other Charges	\$	25,129,866	\$	26,026,373
16	Acquisitions/Major Repairs	\$	<u>15,000</u>	\$	<u>0</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$	<u>53,692,378</u>	\$	<u>56,613,174</u>

07-276 ENGINEERING AND OPERATIONS

19	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
20	Engineering -				
21	Authorized Positions		(552)		(549)
22	Expenditures	\$	145,407,516	\$	139,722,817

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

27	Office of Planning -				
28	Authorized Positions		(76)		(75)
29	Expenditures	\$	66,945,122	\$	60,541,750

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

35	Operations -				
36	Authorized Positions		(3,410)		(3,437)
37	Expenditures	\$	450,641,936	\$	461,387,340

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

41	Aviation -				
42	Authorized Positions		(12)		(12)
43	Expenditures	\$	2,343,517	\$	2,458,867

Program Description: *The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. The Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to*

1 *determine compliance with federal guidance, oversight, capital improvement grants,*
 2 *aviators, and the general public for whom it regulates airports and provides airways lighting*
 3 *and electronic navigation aides to enhance both flight and ground safety.*

4	Office of Multimodal Commerce -		
5	Authorized Positions	(12)	(12)
6	Expenditures	\$ 2,407,010	\$ 2,530,757

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

12	TOTAL EXPENDITURES	\$ 667,745,101	\$ 666,641,531
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 16,150,000	\$ 5,000,000
15	State General Fund by:		
16	Interagency Transfers	\$ 62,507,830	\$ 55,727,624
17	Fees & Self-generated Revenues	\$ 26,155,910	\$ 28,895,660
18	Fees & Self-generated Revenues Dedicated		
19	Fund Accounts:		
20	Louisiana Bicycle and Pedestrian		
21	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
22	Right-of-Way Permit Processing		
23	Dedicated Fund Account	\$ 0	\$ 430,000
24	LTRC Transportation Training and		
25	Education Center Dedicated		
26	Fund Account	\$ 0	\$ 484,840
27	Statutory Dedications:		
28	Transportation Trust Fund -		
29	Federal Receipts	\$ 146,703,915	\$ 156,446,065
30	Transportation Trust Fund - Regular	\$ 371,754,818	\$ 382,897,309
31	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
32	Right-of-Way Permit Processing Fund	\$ 430,000	\$ 0
33	LTRC Transportation Training and		
34	Education Center Fund	\$ 724,590	\$ 0
35	Crescent City Transition Fund	\$ 558,005	\$ 0
36	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
37	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
38	Federal Funds	\$ 36,612,163	\$ 30,612,163

39	TOTAL MEANS OF FINANCING	\$ 667,745,101	\$ 666,641,531
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40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 371,497,211	\$ 393,414,230
42	Operating Expenses	\$ 57,956,475	\$ 57,149,173
43	Professional Services	\$ 74,615,958	\$ 70,870,730
44	Other Charges	\$ 127,938,898	\$ 111,835,820
45	Acquisitions/Major Repairs	\$ 35,736,559	\$ 33,371,578

46	TOTAL BY EXPENDITURE CATEGORY	\$ 667,745,101	\$ 666,641,531
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47	Payable out of the State General Fund by		
48	Statutory Dedications out of the Transportation		
49	Trust Fund - Federal Receipts to the Office of		
50	Planning to restore personnel expenses, including		
51	one (1) authorized position		\$ 82,922

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SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
Office of the Secretary -		
Authorized Positions	(32)	(32)
Expenditures	\$ 4,236,778	\$ 4,662,190

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

Office of Management and Finance -		
Authorized Positions	(70)	(75)
Expenditures	\$ 48,719,136	\$ 59,155,381

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

Adult Services -		
Authorized Positions	(111)	(111)
Expenditures	\$ 51,407,173	\$ 47,550,322

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

Board of Pardons and Parole -		
Authorized Positions	(17)	(17)
Expenditures	<u>\$ 1,333,967</u>	<u>\$ 1,402,927</u>

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

7 TOTAL EXPENDITURES \$ 105,697,054 \$ 112,770,820

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 95,960,755 \$ 97,334,521

10 State General Fund by:

11 Interagency Transfers \$ 5,940,466 \$ 11,640,466

12 Fees & Self-generated Revenues \$ 1,565,136 \$ 1,565,136

13 Federal Funds \$ 2,230,697 \$ 2,230,697

14 TOTAL MEANS OF FINANCING \$ 105,697,054 \$ 112,770,820

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 48,433,229 \$ 52,028,055

17 Operating Expenses \$ 2,669,318 \$ 2,669,318

18 Professional Services \$ 1,518,434 \$ 1,518,434

19 Other Charges \$ 53,076,073 \$ 55,075,013

20 Acquisitions/Major Repairs \$ 0 \$ 1,480,000

21 TOTAL BY EXPENDITURE CATEGORY \$ 105,697,054 \$ 112,770,820

22 Payable out of the State General Fund (Direct)
 23 to the Office of Management and Finance
 24 Program for a Special Entrance Rate adjustment \$ 8,819,993

25 Provided, however, that of the funds appropriated above for the Office of Management and
 26 Finance Program, the commissioner of administration is hereby authorized to adjust the
 27 means of financing by reducing the State General Fund (Direct) by \$8,819,993 and
 28 allocating to the appropriate facilities for the correctional security officers' Special Entrance
 29 Rate adjustment.

30 **08-402 LOUISIANA STATE PENITENTIARY**

31 EXPENDITURES: **FY 22 EOB** **FY 23 REC**

32 Administration -

33 Authorized Positions (27) (21)

34 Expenditures \$ 20,438,081 \$ 21,774,287

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

39 Incarceration -

40 Authorized Positions (1,389) (1,255)

41 Expenditures \$ 136,205,756 \$ 133,785,214

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

1	Auxiliary Account -		
2	Authorized Positions	(13)	(13)
3	Expenditures	\$ 6,167,719	\$ 5,699,141

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	Auxiliary Account – Rodeo -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 4,800,000	\$ 4,800,000

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

14	TOTAL EXPENDITURES	\$ 167,611,556	\$ 166,058,642
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 154,158,442	\$ 153,670,405
17	State General Fund by:		
18	Interagency Transfers	\$ 172,500	\$ 172,500
19	Fees & Self-generated Revenues	\$ 13,280,614	\$ 12,215,737

20	TOTAL MEANS OF FINANCING	\$ 167,611,556	\$ 166,058,642
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21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 113,989,674	\$ 111,318,836
23	Operating Expenses	\$ 26,348,870	\$ 23,796,725
24	Professional Services	\$ 3,857,199	\$ 3,716,572
25	Other Charges	\$ 23,415,813	\$ 25,541,376
26	Acquisitions/Major Repairs	\$ 0	\$ 1,685,133

27	TOTAL BY EXPENDITURE CATEGORY	\$ 167,611,556	\$ 166,058,642
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28 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

29	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
30	Administration -		
31	Authorized Positions	(10)	(10)
32	Expenditures	\$ 4,233,435	\$ 4,416,876

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

37	Incarceration -		
38	Authorized Positions	(318)	(318)
39	Expenditures	\$ 29,663,315	\$ 32,828,177

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

10	Auxiliary Account -		
11	Authorized Positions	(4)	(4)
12	Expenditures	\$ 1,891,657	\$ 1,907,557

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

16	TOTAL EXPENDITURES	\$ 35,788,407	\$ 39,152,610
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 33,130,441	\$ 36,773,947
19	State General Fund by:		
20	Interagency Transfer	\$ 144,859	\$ 144,859
21	Fees & Self-generated Revenues	\$ 2,513,107	\$ 2,233,804

22	TOTAL MEANS OF FINANCING	\$ 35,788,407	\$ 39,152,610
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 26,616,966	\$ 29,193,358
25	Operating Expenses	\$ 4,950,167	\$ 4,898,034
26	Professional Services	\$ 435,565	\$ 435,565
27	Other Charges	\$ 3,785,709	\$ 4,119,153
28	Acquisitions/Major Repairs	\$ 0	\$ 506,500

29	TOTAL BY EXPENDITURE CATEGORY	\$ 35,788,407	\$ 39,152,610
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30 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

31	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
32	Administration -		
33	Authorized Positions	(7)	(7)
34	Expenditures	\$ 2,739,870	\$ 2,479,379

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

39	Incarceration -		
40	Authorized Positions	(254)	(254)
41	Expenditures	\$ 23,583,145	\$ 25,444,758

42 **Program Description:** *Provides security; services related to the custody and care (offender*
 43 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 44 *for 600 female offenders of all custody classes; and maintenance and support of the facility*
 45 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 46 *academic and vocational programs, religious guidance programs, recreational programs,*
 47 *on-the-job training, and institutional work programs. Provides medical services, dental*

1 *services, mental health services, and substance abuse counseling (including a substance*
 2 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

3	Auxiliary Account -		
4	Authorized Positions	(4)	(4)
5	Expenditures	\$ 1,511,585	\$ 1,540,083

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

9	TOTAL EXPENDITURES	\$ 27,834,600	\$ 29,464,220
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 26,080,438	\$ 27,713,956
12	State General Fund by:		
13	Interagency Transfers	\$ 72,430	\$ 72,430
14	Fees & Self-generated Revenues	\$ 1,681,732	\$ 1,677,834

15	TOTAL MEANS OF FINANCING	\$ 27,834,600	\$ 29,464,220
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16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 22,238,955	\$ 24,129,043
18	Operating Expenses	\$ 2,235,463	\$ 2,146,207
19	Professional Services	\$ 300,579	\$ 300,579
20	Other Charges	\$ 3,059,603	\$ 2,834,391
21	Acquisitions/Major Repairs	\$ 0	\$ 54,000

22	TOTAL BY EXPENDITURE CATEGORY	\$ 27,834,600	\$ 29,464,220
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23 **08-407 WINN CORRECTIONAL CENTER**

24	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
25	Administration -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ 400,946	\$ 292,955

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

31	Purchase of Correctional Services -		
32	Authorized Positions	(0)	(0)
33	Expenditures	\$ 288,970	\$ 288,970

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

36	TOTAL EXPENDITURES	\$ 689,916	\$ 581,925
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 288,970	\$ 288,970
39	State General Fund by:		
40	Fees and Self-generated Revenues	\$ 400,946	\$ 292,955

41	TOTAL MEANS OF FINANCING	\$ 689,916	\$ 581,925
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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	\$	689,916	\$	581,925
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>689,916</u>	\$	<u>581,925</u>

8 **08-408 ALLEN CORRECTIONAL CENTER**

9	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
10	Administration -				
11	Authorized Positions		(7)		(13)
12	Expenditures	\$	3,110,778	\$	4,976,216

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

17	Incarceration -				
18	Authorized Positions		(153)		(277)
19	Expenditures	\$	12,951,274	\$	25,993,357

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

28	Auxiliary Account -				
29	Authorized Positions		(3)		(3)
30	Expenditures	\$	<u>993,343</u>	\$	<u>1,576,378</u>

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

34	TOTAL EXPENDITURES	\$	<u>17,055,395</u>	\$	<u>32,545,951</u>
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35	MEANS OF FINANCE:				
36	State General Fund (Direct)	\$	15,610,196	\$	30,716,538
37	State General Fund by:				
38	Interagency Transfers	\$	78,032	\$	78,032
39	Fees and Self-generated Revenues	\$	<u>1,367,167</u>	\$	<u>1,751,381</u>

40	TOTAL MEANS OF FINANCING	\$	<u>17,055,395</u>	\$	<u>32,545,951</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 11,494,572	\$ 22,551,088
3	Operating Expenses	\$ 3,185,478	\$ 5,348,948
4	Professional Services	\$ 154,000	\$ 294,627
5	Other Charges	\$ 2,221,345	\$ 3,331,288
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>1,020,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>17,055,395</u>	\$ <u>32,545,951</u>

8 **08-409 DIXON CORRECTIONAL INSTITUTE**

9	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
10	Administration -		
11	Authorized Positions	(12)	(12)
12	Expenditures	\$ 4,705,798	\$ 5,598,243

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

17	Incarceration -		
18	Authorized Positions	(446)	(446)
19	Expenditures	\$ 44,745,681	\$ 51,943,792

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

29	Auxiliary Account -		
30	Authorized Positions	(5)	(5)
31	Expenditures	\$ <u>1,965,973</u>	\$ <u>1,974,695</u>

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

35	TOTAL EXPENDITURES	\$ <u>51,417,452</u>	\$ <u>59,516,730</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 46,684,775	\$ 55,013,415
38	State General Fund by:		
39	Interagency Transfers	\$ 1,715,447	\$ 1,715,447
40	Fees & Self-generated Revenues	\$ <u>3,017,230</u>	\$ <u>2,787,868</u>

41	TOTAL MEANS OF FINANCING	\$ <u>51,417,452</u>	\$ <u>59,516,730</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 39,262,214	\$ 41,948,684
3	Operating Expenses	\$ 4,517,643	\$ 4,465,259
4	Professional Services	\$ 3,032,000	\$ 3,026,000
5	Other Charges	\$ 4,599,555	\$ 5,891,237
6	Acquisitions/Major Repairs	\$ 6,040	\$ 4,185,550
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 51,417,452</u>	<u>\$ 59,516,730</u>

8 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

9	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
10	Administration -		
11	Authorized Positions	(9)	(9)
12	Expenditures	\$ 7,379,863	\$ 7,421,184

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

17	Incarceration -		
18	Authorized Positions	(623)	(623)
19	Expenditures	\$ 61,713,185	\$ 77,386,041

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

30	Auxiliary Account -		
31	Authorized Positions	(5)	(5)
32	Expenditures	<u>\$ 1,999,150</u>	<u>\$ 2,028,628</u>

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

36	TOTAL EXPENDITURES	<u>\$ 71,092,198</u>	<u>\$ 86,835,853</u>
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 68,099,885	\$ 84,021,217
39	State General Fund by:		
40	Interagency Transfers	\$ 243,048	\$ 243,048
41	Fees & Self-generated Revenues	<u>\$ 2,749,265</u>	<u>\$ 2,571,588</u>

42	TOTAL MEANS OF FINANCING	<u>\$ 71,092,198</u>	<u>\$ 86,835,853</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 51,875,986	\$ 54,341,959
3	Operating Expenses	\$ 12,304,226	\$ 12,149,136
4	Professional Services	\$ 381,761	\$ 381,761
5	Other Charges	\$ 6,530,225	\$ 6,657,983
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>13,305,014</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>71,092,198</u>	\$ <u>86,835,853</u>

8 **08-414 DAVID WADE CORRECTIONAL CENTER**

9	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
10	Administration -		
11	Authorized Positions	(9)	(9)
12	Expenditures	\$ 3,351,231	\$ 3,589,750

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

17	Incarceration -		
18	Authorized Positions	(313)	(313)
19	Expenditures	\$ 27,701,455	\$ 31,266,717

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

29	Auxiliary Account -		
30	Authorized Positions	(4)	(4)
31	Expenditures	\$ <u>1,607,705</u>	\$ <u>1,635,487</u>

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

35	TOTAL EXPENDITURES	\$ <u>32,660,391</u>	\$ <u>36,491,954</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 30,473,957	\$ 34,432,989
38	State General Fund by:		
39	Interagency Transfers	\$ 77,283	\$ 77,283
40	Fees & Self-generated Revenues	\$ <u>2,109,151</u>	\$ <u>1,981,682</u>

41	TOTAL MEANS OF FINANCING	\$ <u>32,660,391</u>	\$ <u>36,491,954</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 25,829,215	\$ 27,550,870
3	Operating Expenses	\$ 3,317,528	\$ 3,317,528
4	Professional Services	\$ 403,238	\$ 403,238
5	Other Charges	\$ 3,086,216	\$ 3,291,625
6	Acquisitions/Major Repairs	\$ 24,194	\$ 1,928,693
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,660,391</u>	<u>\$ 36,491,954</u>

8 **08-415 ADULT PROBATION AND PAROLE**

9	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
10	Administration and Support -		
11	Authorized Positions	(20)	(20)
12	Expenditures	\$ 5,664,040	\$ 5,802,808

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

15	Field Services -		
16	Authorized Positions	(733)	(733)
17	Expenditures	<u>\$ 74,213,722</u>	<u>\$ 85,102,235</u>

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>\$ 79,877,762</u>	<u>\$ 90,905,043</u>
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22 MEANS OF FINANCE:

23	State General Fund (Direct)	\$ 63,863,762	\$ 79,091,043
24	State General Fund by:		
25	Fees & Self-generated Revenues from prior		
26	and current year collections	\$ 15,000,000	\$ 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	<u>\$ 960,000</u>	<u>\$ 960,000</u>

34	TOTAL MEANS OF FINANCING	<u>\$ 79,877,762</u>	<u>\$ 90,905,043</u>
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35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 68,396,421	\$ 76,336,442
37	Operating Expenses	\$ 6,005,856	\$ 6,005,856
38	Professional Services	\$ 1,292,526	\$ 1,292,526
39	Other Charges	\$ 4,170,677	\$ 5,981,949
40	Acquisitions/Major Repairs	<u>\$ 12,282</u>	<u>\$ 1,288,270</u>

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 79,877,762</u>	<u>\$ 90,905,043</u>
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42 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

43	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
44	Administration -		
45	Authorized Positions	(9)	(9)
46	Expenditures	\$ 3,994,624	\$ 4,155,696

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	\$ 24,587,355	\$ 27,069,353

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	\$ 1,548,897	\$ 1,593,271

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	\$ 30,130,876	\$ 32,818,320
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 27,725,551	\$ 30,591,551
26	State General Fund by:		
27	Interagency Transfers	\$ 156,064	\$ 156,064
28	Fees & Self-generated Revenues	\$ 2,249,261	\$ 2,070,705

29	TOTAL MEANS OF FINANCING	\$ 30,130,876	\$ 32,818,320
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 23,110,607	\$ 24,485,895
32	Operating Expenses	\$ 3,169,682	\$ 3,161,817
33	Professional Services	\$ 101,970	\$ 101,970
34	Other Charges	\$ 3,748,617	\$ 4,094,093
35	Acquisitions/Major Repairs	\$ 0	\$ 974,545

36	TOTAL BY EXPENDITURE CATEGORY	\$ 30,130,876	\$ 32,818,320
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37 **PUBLIC SAFETY SERVICES**

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

39	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
40	Management and Finance Program -		
41	Authorized Positions	(101)	(104)
42	Expenditures	\$ 30,486,753	\$ 32,028,587

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	\$ 30,486,753	\$ 32,028,587
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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	\$ 17,970,593	\$ 20,497,142
5	Statutory Dedications:		
6	Riverboat Gaming Enforcement Fund	\$ 6,763,822	\$ 5,779,107
7	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619
8	TOTAL MEANS OF FINANCING	<u>\$ 30,486,753</u>	<u>\$ 32,028,587</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 11,781,664	\$ 12,107,207
11	Operating Expenses	\$ 3,338,762	\$ 3,338,762
12	Professional Services	\$ 172,100	\$ 172,100
13	Other Charges	\$ 15,194,227	\$ 16,410,518
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,486,753</u>	<u>\$ 32,028,587</u>

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

17	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
18	Traffic Enforcement Program -		
19	Authorized Positions	(986)	(959)
20	Expenditures	\$ 146,111,307	\$ 154,502,339

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)	(194)
29	Expenditures	\$ 33,052,039	\$ 32,457,361

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	\$ 128,382,902	\$ 132,498,930

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	<u>\$ 28,551,010</u>	<u>\$ 29,683,542</u>
4	Program Description: <i>Regulates, licenses, audits, and investigates gaming activities in the</i>		
5	<i>state, including video poker, riverboat, land-based casino, Indian gaming, gaming</i>		
6	<i>equipment and manufacturers, and sports wagering.</i>		
7	TOTAL EXPENDITURES	<u>\$ 336,097,258</u>	<u>\$ 349,142,172</u>
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ 3,891,659	\$ 2,894,000
10	State General Fund by:		
11	Interagency Transfers	\$ 31,449,927	\$ 29,722,737
12	Fees & Self-generated Revenues	\$ 150,589,755	\$ 153,627,332
13	Fees & Self-generated Revenues Dedicated		
14	Fund Accounts:		
15	Concealed Handgun Permit Dedicated		
16	Fund Account	\$ 0	\$ 4,400,000
17	Criminal Identification and Information		
18	Dedicated Fund Account	\$ 0	\$ 6,500,000
19	Explosives Trust Dedicated Fund Account	\$ 0	\$ 251,182
20	Insurance Fraud Investigation Dedicated		
21	Fund Account	\$ 0	\$ 5,187,785
22	Insurance Verification System Dedicated		
23	Fund Account	\$ 0	\$ 29,334,065
24	Louisiana Towing and Storage Dedicated		
25	Fund Account	\$ 0	\$ 300,000
26	Motorcycle Safety, Awareness, and		
27	Operator Training Program Dedicated		
28	Fund Account	\$ 0	\$ 292,000
29	Public Safety DWI Testing, Maintenance		
30	and Training Dedicated Fund Account	\$ 0	\$ 440,825
31	Right to Know Dedicated Fund Account	\$ 0	\$ 26,069
32	Unified Carrier Registration Agreement		
33	Dedicated Fund Account	\$ 0	\$ 1,788,049
34	Sex Offender Registry Technology		
35	Dedicated Fund Account	\$ 25,000	\$ 25,000
36	Statutory Dedications:		
37	Public Safety DWI Testing, Maintenance		
38	and Training Fund	\$ 440,825	\$ 0
39	Louisiana Towing and Storage Fund	\$ 300,000	\$ 0
40	Riverboat Gaming Enforcement Fund	\$ 58,176,456	\$ 66,316,224
41	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
42	Concealed Handgun Permit Fund	\$ 4,400,000	\$ 0
43	Insurance Fraud Investigation Fund	\$ 6,355,662	\$ 0
44	Hazardous Materials Emergency		
45	Response Fund	\$ 106,453	\$ 106,453
46	Explosives Trust Fund	\$ 251,182	\$ 0
47	Criminal Identification and		
48	Information Fund	\$ 6,500,000	\$ 0
49	Pari-mutuel Live Racing Facility		
50	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
51	Tobacco Tax Health Care Fund	\$ 4,360,935	\$ 4,241,472
52	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
53	Department of Public Safety Peace		
54	Officers Fund	\$ 249,000	\$ 249,000
55	Unified Carrier Registration		
56	Agreement Fund	\$ 1,788,049	\$ 0
57	Oil Spill Contingency Fund	\$ 7,506,563	\$ 7,506,563
58	Underground Damages Prevention Fund	\$ 15,000	\$ 15,000

1	Insurance Verification System Fund	\$ 25,247,165	\$ 0
2	Right to Know Fund	\$ 26,069	\$ 0
3	Natural Resource Restoration Trust Fund	\$ 175,000	\$ 2,175,000
4	Federal Funds	<u>\$ 11,393,300</u>	<u>\$ 10,894,158</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 336,097,258</u>	<u>\$ 349,142,172</u>

6 Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-
 7 generated Revenues derived from federal and state drug and gaming asset forfeitures shall
 8 be carried forward and shall be available for expenditure.

9 **BY EXPENDITURE CATEGORY:**

10	Personal Services	\$ 231,019,214	\$ 245,060,407
11	Operating Expenses	\$ 22,447,696	\$ 24,436,168
12	Professional Services	\$ 742,669	\$ 704,943
13	Other Charges	\$ 77,710,020	\$ 78,932,923
14	Acquisitions/Major Repairs	<u>\$ 4,177,659</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 336,097,258</u>	<u>\$ 349,134,441</u>

16 Payable out of the State General Fund by
 17 Statutory Dedications out of the Riverboat Gaming
 18 Enforcement Fund to the Traffic Enforcement
 19 Program for personnel services \$ 99,020

20 Payable out of the State General Fund by
 21 Statutory Dedications out of the Sports Wagering
 22 Enforcement Fund to the Gaming Enforcement
 23 Program for personnel services \$ 1,700,000

24 Payable out of the State General Fund (Direct)
 25 to the Operational Support Program for a
 26 mobile virtual training system \$ 3,000,000

27 Payable out of the State General Fund (Direct)
 28 to the Operational Support Program for an
 29 additional six (6) positions and operational
 30 expenses related to automated expungement of
 31 criminal records, in the event that House Bill No.
 32 707 of the 2022 Regular Session of the Louisiana
 33 Legislature is enacted into law \$ 2,208,146

34 **08-420 OFFICE OF MOTOR VEHICLES**

35	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
36	Licensing Program -		
37	Authorized Positions	(537)	(567)
38	Expenditures	<u>\$ 66,941,065</u>	<u>\$ 68,823,976</u>

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

47	TOTAL EXPENDITURES	<u>\$ 66,941,065</u>	<u>\$ 68,823,976</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 100,000	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 472,500	\$ 472,500
5	Fees & Self-generated Revenues	\$ 53,919,411	\$ 57,407,798
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Insurance Verification System Dedicated		
9	Fund Account	\$ 0	\$ 1,181,921
10	Office of Motor Vehicles Customer		
11	Service and Technology Dedicated		
12	Fund Account	\$ 0	\$ 6,800,000
13	Trucking Research and Education		
14	Council Fund Account	\$ 900,000	\$ 900,000
15	Unified Carrier Registration Agreement		
16	Dedicated Fund Account	\$ 0	\$ 171,007
17	Statutory Dedications:		
18	Office of Motor Vehicles Customer Service		
19	and Technology Fund	\$ 8,274,226	\$ 0
20	Unified Carrier Registration		
21	Agreement Fund	\$ 171,007	\$ 0
22	Insurance Verification System Fund	\$ 1,213,171	\$ 0
23	Federal Funds	\$ 1,890,750	\$ 1,890,750
24	TOTAL MEANS OF FINANCING	<u>\$ 66,941,065</u>	<u>\$ 68,823,976</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 39,389,457	\$ 43,077,230
27	Operating Expenses	\$ 7,959,120	\$ 8,144,107
28	Professional Services	\$ 142,286	\$ 142,286
29	Other Charges	\$ 19,450,202	\$ 17,342,453
30	Acquisitions/Major Repairs	\$ 0	\$ 117,900
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 66,941,065</u>	<u>\$ 68,823,976</u>

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

34 **08-422 OFFICE OF STATE FIRE MARSHAL**

35	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
36	Fire Prevention Program -		
37	Authorized Positions	(163)	(176)
38	Expenditures	<u>\$ 25,549,356</u>	<u>\$ 28,525,176</u>

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

49	TOTAL EXPENDITURES	<u>\$ 25,549,356</u>	<u>\$ 28,525,176</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 110,000	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 651,000	\$ 651,000
5	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Industrialized Building Program Dedicated		
9	Fund Account	\$ 0	\$ 300,000
10	Louisiana Life Safety and Property		
11	Protection Trust Dedicated Fund		
12	Account	\$ 0	\$ 725,000
13	Statutory Dedications:		
14	Louisiana Fire Marshal Fund	\$ 18,706,266	\$ 21,952,801
15	Two Percent Fire Insurance Fund	\$ 1,750,000	\$ 1,750,000
16	Industrialized Building Program Fund	\$ 300,000	\$ 0
17	Louisiana Life Safety and Property		
18	Protection Trust Fund	\$ 725,000	\$ 0
19	Louisiana Manufactured Housing		
20	Commission Fund	\$ 305,775	\$ 305,775
21	Volunteer Firefighter Tuition		
22	Reimbursement Fund	\$ 250,000	\$ 250,000
23	Federal Funds	\$ 251,315	\$ 90,600
24	TOTAL MEANS OF FINANCING	<u>\$ 25,549,356</u>	<u>\$ 28,525,176</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 17,250,657	\$ 18,989,121
27	Operating Expenses	\$ 1,280,619	\$ 2,258,676
28	Professional Services	\$ 7,219	\$ 7,219
29	Other Charges	\$ 6,900,861	\$ 6,767,462
30	Acquisitions/Major Repairs	\$ 110,000	\$ 608,866
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,549,356</u>	<u>\$ 28,631,344</u>
32	EXPENDITURES:		
33	Fire Prevention Program for the Fire and Emergency		
34	Training Academy expenses and an additional		
35	thirty-five (35) authorized positions, in the event		
36	that House Bill No. 757 of the 2022 Regular		
37	Session of the Louisiana Legislature is enacted into law and		
38	to the extent such funds are recognized by the		
39	Revenue Estimating Conference		\$ 7,668,721
40	TOTAL EXPENDITURES		<u>\$ 7,668,721</u>
41	MEANS OF FINANCE:		
42	State General Fund by:		
43	Interagency Transfers from Prior and Current		
44	Year Collections		\$ 1,358,721
45	Fees & Self-generated Revenues		\$ 3,000,000
46	Statutory Dedications:		
47	Two Percent Fire Insurance Fund		\$ 210,000
48	Emergency Training Academy Film		
49	Library Fund		\$ 50,000
50	Louisiana Fire Marshal Fund		\$ 3,050,000
51	TOTAL MEANS OF FINANCING		<u>\$ 7,668,721</u>

1 **08-423 LOUISIANA GAMING CONTROL BOARD**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Louisiana Gaming Control Board -		
4	Authorized Positions	(4)	(4)
5	Expenditures	\$ <u>1,022,286</u>	\$ <u>930,459</u>

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

11	TOTAL EXPENDITURES	\$ <u>1,022,286</u>	\$ <u>930,459</u>
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12	MEANS OF FINANCE:		
13	State General Fund by:		
14	Statutory Dedications:		
15	Pari-mutuel Live Racing Facility		
16	Gaming Control Fund	\$ 83,093	\$ 83,093
17	Riverboat Gaming Enforcement Fund	\$ <u>939,193</u>	\$ <u>847,366</u>

18	TOTAL MEANS OF FINANCING	\$ <u>1,022,286</u>	\$ <u>930,459</u>
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19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 755,047	\$ 762,432
21	Operating Expenses	\$ 105,470	\$ 105,470
22	Professional Services	\$ 66,717	\$ 66,717
23	Other Charges	\$ 95,052	\$ 94,860
24	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

25	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,022,286</u>	\$ <u>1,029,479</u>
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26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Sports Wagering		
28	Enforcement Fund to the Louisiana Gaming		
29	Control Board Program for personnel services		\$ 99,020

30 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

31	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
32	Administrative Program -		
33	Authorized Positions	(12)	(12)
34	Expenditures	\$ <u>1,598,320</u>	\$ <u>1,679,590</u>

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

38	TOTAL EXPENDITURES	\$ <u>1,598,320</u>	\$ <u>1,679,590</u>
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39	MEANS OF FINANCE:		
40	State General Fund by:		
41	Fees & Self-generated Revenues	\$ 248,396	\$ 0
42	Fees & Self-generated Revenues Dedicated		

1	Fund Accounts:		
2	Liquefied Petroleum Gas Rainy Day		
3	Dedicated Fund Account	\$ 0	\$ 1,679,590
4	Statutory Dedications:		
5	Liquefied Petroleum Gas Rainy Day Fund	\$ 1,349,924	\$ 0
6	TOTAL MEANS OF FINANCING	<u>\$ 1,598,320</u>	<u>\$ 1,679,590</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 1,223,904	\$ 1,267,223
9	Operating Expenses	\$ 65,856	\$ 108,086
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 308,560	\$ 304,281
12	Acquisitions/Major Repairs	\$ 0	\$ 0
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,598,320</u>	<u>\$ 1,679,590</u>

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

15	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
16	Administrative Program -		
17	Authorized Positions	(15)	(15)
18	Expenditures	<u>\$ 23,714,390</u>	<u>\$ 24,044,607</u>

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

23	TOTAL EXPENDITURES	<u>\$ 23,714,390</u>	<u>\$ 24,044,607</u>
24	MEANS OF FINANCE:		
25	State General Fund by:		
26	Interagency Transfers	\$ 412,350	\$ 412,350
27	Fees & Self-generated Revenues	\$ 503,131	\$ 753,131
28	Federal Funds	<u>\$ 22,798,909</u>	<u>\$ 22,879,126</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 23,714,390</u>	<u>\$ 24,044,607</u>

30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 1,700,739	\$ 1,999,873
32	Operating Expenses	\$ 223,188	\$ 223,188
33	Professional Services	\$ 4,177,050	\$ 4,177,050
34	Other Charges	\$ 17,613,413	\$ 17,644,496
35	Acquisitions/Major Repairs	\$ 0	\$ 0
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,714,390</u>	<u>\$ 24,044,607</u>

YOUTH SERVICES

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections – Youth 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 personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 50 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

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

2	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Administration -			
4	Authorized Positions		(45)	(48)
5	Authorized Other Charges Positions		(5)	(5)
6	Expenditures	\$	16,859,225	\$ 18,336,396

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

10	North Region -			
11	Authorized Positions		(361)	(345)
12	Authorized Other Charges Positions		(1)	(1)
13	Expenditures	\$	38,631,033	\$ 40,733,820

14 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*
 15 *through enforcement of laws and implementation of programs designed to ensure the safety*
 16 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*
 17 *a community-based system of care that supervises the needs of the youth after reintegration*
 18 *into society.*

19	Central/Southwest Region -			
20	Authorized Positions		(242)	(233)
21	Expenditures	\$	25,672,857	\$ 26,766,845

22 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*
 23 *through enforcement of laws and implementation of programs designed to ensure the safety*
 24 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*
 25 *a community-based system of care that supervises the needs of the youth after reintegration*
 26 *into society.*

27	Southeast Region -			
28	Authorized Positions		(286)	(281)
29	Expenditures	\$	31,829,221	\$ 34,088,109

30 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*
 31 *through enforcement of laws and implementation of programs designed to ensure the safety*
 32 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*
 33 *a community-based system of care that supervises the needs of the youth after reintegration*
 34 *into society.*

35	Contract Services -			
36	Authorized Positions		(0)	(0)
37	Expenditures	\$	38,476,269	\$ 39,476,269

38 **Program Description:** *Provides a community-based system of care that addresses the*
 39 *needs of youth committed to custody and/or supervision.*

40	Auxiliary Account -			
41	Authorized Positions		(0)	(0)
42	Expenditures	\$	<u>235,682</u>	\$ <u>235,682</u>

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

8 TOTAL EXPENDITURES \$ 151,704,287 \$ 159,637,121

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 130,395,033 \$ 138,368,190

11 State General Fund by:

12 Interagency Transfers \$ 19,492,949 \$ 19,452,626

13 Fees & Self-generated Revenues \$ 775,487 \$ 775,487

14 Fees & Self-generated Revenues Dedicated

15 Fund Accounts:

16 Youthful Offender Management

17 Dedicated Fund Account \$ 149,022 \$ 149,022

18 Federal Funds \$ 891,796 \$ 891,796

19 TOTAL MEANS OF FINANCING \$ 151,704,287 \$ 159,637,121

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 73,631,516 \$ 78,190,626

22 Operating Expenses \$ 6,389,250 \$ 6,220,940

23 Professional Services \$ 398,142 \$ 384,262

24 Other Charges \$ 71,285,379 \$ 74,841,293

25 Acquisitions/Major Repairs \$ 0 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 151,704,287 \$ 159,637,121

27 **SCHEDULE 09**

28 **LOUISIANA DEPARTMENT OF HEALTH**

29 For Fiscal Year 2022-2023, cash generated by each budget unit within Schedule 09 may be
 30 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 31 may expend more revenues than are appropriated to it in this Act except upon the approval
 32 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 33 may otherwise be provided for by law.

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

41 Notwithstanding any provision of law to the contrary and specifically R.S. 39:82(E), for
 42 Fiscal Year 2022-2023 any over-collected funds, including interagency transfers, fees and
 43 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and
 44 collected by any agency in Schedule 09 for Fiscal Year 2021-2022 may be carried forward
 45 and expended in Fiscal Year 2022-2023 in the Medical Vendor Program. Revenues from
 46 refunds and recoveries in the Medical Vendor Program are authorized to be expended in
 47 Fiscal Year 2022-2023. No such carried forward funds, which are in excess of those
 48 appropriated in this Act, may be expended without the express approval of the Division of
 49 Administration and the Joint Legislative Committee on the Budget.

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

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

18 Provided, however, that of the funds appropriated herein, the amount of \$15,000,000 shall
 19 be allocated to extend the COVID-19 Vaccination of Underserved Populations in Louisiana
 20 (VAX-UP Louisiana) program, a joint effort of the Louisiana Department of Health, the
 21 University of Louisiana at Lafayette, and private sector partners. This partnership will
 22 leverage community social networks to facilitate continued COVID-19 testing and
 23 vaccinations of underserved populations to better understand and address the root causes of
 24 vaccine hesitancy, and to provide expanded health services to underserved populations and
 25 individuals in high-risk and vulnerable settings to enhance patient safety and health
 26 outcomes.

27 Notwithstanding any provision of law to the contrary, in the event that the 6.2 percent
 28 enhancement to the Federal Medical Assistance Percentage (FMAP) pursuant to the Families
 29 First Coronavirus Response Act, P. L. 116-217, is extended into Fiscal Year 2022-2023, the
 30 commissioner of administration, working with the department, is hereby directed to submit
 31 a calculation of the initial estimate of the amount of any excess state funding generated by
 32 the 6.2 percent enhancement and of any funding related to the 6.2 percent enhancement that
 33 may be necessary for use by the department to finance the increase in expenditures
 34 associated with the corresponding extension of the public health emergency to the Joint
 35 Legislative Committee on the Budget for its review. The commissioner of administration,
 36 working with the department, shall update the estimates on a quarterly basis and submit the
 37 updated estimates to the Joint Legislative Committee on the Budget on October 15, 2022;
 38 January 15, 2023; and April 15, 2023.

39 Beginning on October 15, 2022, and monthly thereafter, the department shall submit to the
 40 Joint Legislative Committee on the Budget for its review a report itemizing the means of
 41 financing and expenditures for Schedule 09-306 Medical Vendor Payments. The department
 42 may vary the forecasting methodologies utilized to produce the reports as necessary to
 43 ensure the submission of the most accurate projections of revenues and expenditures as
 44 practical.

45 The first report shall include a detailed itemization of the actual means of financing and
 46 expenditures for Medical Vendor Payments in Fiscal Year 2021-2022 and budgeted means
 47 of financing and the initial allocation of payments and year-to-date expenditures for Fiscal
 48 Year 2022-2023 delineated by provider group, state agency, or managed care program. The
 49 reporting on the managed care expenditures shall differentiate between expenditures on the
 50 ACA Expansion population and the non-expansion population. The first report shall also
 51 include, for both the prior and current fiscal years, an itemization of supplemental or directed
 52 payment programs by provider group as well as all supplemental or directed payments and
 53 uncompensated care costs payments to the LSU Public Private Partnership hospitals. Finally,
 54 the report shall also provide the total amount of the expenditures on the Managed Care
 55 Incentive Program for both the prior and current fiscal years.

1 In the second report and each subsequent report submitted monthly thereafter, the
 2 department shall include a section detailing the budgeted means of financing versus the
 3 projected use of those means of financing to fund the projected expenditures and as adjusted
 4 for projected revenue collections by source. In the event a surplus is projected, the
 5 department shall provide an explanation of the source of any surplus revenues and the
 6 rationale of the department’s proposed use of the means of financing. In the event a deficit
 7 is projected due to the budgeted means of finance or estimated revenue collections being
 8 insufficient to finance projected expenditures, the department shall inform the committee of
 9 any other sources of revenues that may be available or adjustments in expenditures that
 10 could be implemented within the department to aid in alleviating the projected deficit. Also
 11 beginning with the second report and continuing in each report submitted monthly thereafter,
 12 the department shall delineate, in the same manner as presented in the first report of the
 13 fiscal year, the initial allocation of payments, total projected expenditures, and year-to-date
 14 expenditures in Fiscal Year 2022-2023 for each allocation within the programs, the
 15 supplemental or directed payment programs, the supplemental or directed payments and
 16 uncompensated care costs payments to the LSU Public Private Partnership hospitals, and the
 17 total expenditures on the Managed Care Incentive Program.

18 Further, each report shall include a section specifying the total amount of pharmacy rebates
 19 projected to be received by the end of the fiscal year delineated between those generated by
 20 drug utilization of the expansion enrollees versus the non-expansion enrollees and, for the
 21 non-expansion enrollees, between those receiving health care services under the
 22 fee-for-service program versus the managed care program. In addition, each report shall
 23 include a section on current expansion and non-expansion enrollment in the Medicaid
 24 program and projected expansion and non-expansion enrollment through the end of the fiscal
 25 year. Finally, each report shall include a thorough explanation of any policy changes
 26 proposed or implemented by the department since the preceding report submitted to the
 27 committee, including but not limited to those being proposed or implemented by
 28 administrative rule making, state plan amendment, waiver application, or contract
 29 amendment, that result in an increase or decrease in revenue collections and/or expenditures.

30 Notwithstanding any provision of law to the contrary, the Central Louisiana Human Services
 31 District shall amend all existing lease agreements so that the lessee and lessor shall jointly
 32 agree, in writing, on any licensed tenants annually.

33 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

34 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
35 Jefferson Parish Human Services Authority -		
36 Authorized Other Charges Positions	(176)	(176)
37 Expenditures	<u>\$ 20,182,191</u>	<u>\$ 20,382,009</u>

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

41 TOTAL EXPENDITURES	<u>\$ 20,182,191</u>	<u>\$ 20,382,009</u>
42 MEANS OF FINANCE:		
43 State General Fund (Direct)	\$ 15,496,207	\$ 15,696,025
44 State General Fund By:		
45 Interagency Transfers	\$ 1,960,984	\$ 1,960,984
46 Fees and Self-generated Revenues	<u>\$ 2,725,000</u>	<u>\$ 2,725,000</u>
47 TOTAL MEANS OF FINANCING	<u>\$ 20,182,191</u>	<u>\$ 20,382,009</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	20,182,191	\$	20,382,009
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>20,182,191</u>	\$	<u>20,382,009</u>
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8	Payable out of the State General Fund				
9	by Interagency Transfers from the Office of				
10	Behavioral Health for behavioral health services			\$	219,182

11 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

12	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
13	Florida Parishes Human Services Authority -				
14	Authorized Other Charges Positions		(181)		(181)
15	Expenditures	\$	<u>24,859,866</u>	\$	<u>26,189,273</u>

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

20	TOTAL EXPENDITURES	\$	<u>24,859,866</u>	\$	<u>26,189,273</u>
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21	MEANS OF FINANCE:				
22	State General Fund (Direct)	\$	14,741,674	\$	16,071,081
23	State General Fund by:				
24	Interagency Transfers	\$	7,363,904	\$	7,363,904
25	Fees & Self-generated Revenues	\$	<u>2,754,288</u>	\$	<u>2,754,288</u>

26	TOTAL MEANS OF FINANCING	\$	<u>24,859,866</u>	\$	<u>26,189,273</u>
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27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$	0	\$	0
29	Operating Expenses	\$	950,720	\$	950,720
30	Professional Services	\$	0	\$	0
31	Other Charges	\$	23,909,146	\$	25,238,553
32	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

33	TOTAL BY EXPENDITURE CATEGORY	\$	<u>24,859,866</u>	\$	<u>26,189,273</u>
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34	Payable out of the State General Fund				
35	by Interagency Transfers from the Office of				
36	Behavioral Health for behavioral health services			\$	499,440

37 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

38	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
39	Capital Area Human Services District -				
40	Authorized Other Charges Positions		(218)		(218)
41	Expenditures	\$	<u>33,524,810</u>	\$	<u>33,629,158</u>

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

5	TOTAL EXPENDITURES	\$ 33,524,810	\$ 33,629,158
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6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$ 18,672,805	\$ 18,777,153
8	State General Fund by:		
9	Interagency Transfers	\$ 11,298,897	\$ 11,298,897
10	Fees & Self-generated Revenues	\$ 3,553,108	\$ 3,553,108

11	TOTAL MEANS OF FINANCING	\$ 33,524,810	\$ 33,629,158
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12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 0	\$ 0
14	Operating Expenses	\$ 0	\$ 0
15	Professional Services	\$ 0	\$ 0
16	Other Charges	\$ 33,524,810	\$ 33,629,158
17	Acquisitions/Major Repairs	\$ 0	\$ 0

18	TOTAL BY EXPENDITURE CATEGORY	\$ 33,524,810	\$ 33,629,158
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19 The commissioner of administration is hereby authorized and directed to adjust the means
 20 of financing for the Capital Area Human Services District by reducing the appropriation out
 21 of the State General Fund by Interagency Transfers from the Office of Behavioral Health by
 22 \$198,166.

23 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

24	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
25	Developmental Disabilities Council -		
26	Authorized Positions	(8)	(8)
27	Expenditures	\$ 2,689,835	\$ 2,324,884

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

36	TOTAL EXPENDITURES	\$ 2,689,835	\$ 2,324,884
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 1,007,517	\$ 507,517
39	Federal Funds	\$ 1,682,318	\$ 1,817,367

40	TOTAL MEANS OF FINANCING	\$ 2,689,835	\$ 2,324,884
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 805,746	\$ 881,013
3	Operating Expenses	\$ 150,985	\$ 150,985
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 1,728,104	\$ 1,287,886
6	Acquisitions/Major Repairs	\$ 5,000	\$ 5,000

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,689,835</u>	<u>\$ 2,324,884</u>
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8	Payable out of the State General Fund (Direct)		
9	for the provision of services to individuals with		
10	disabilities and their families by Families Helping		
11	Families Centers		\$ 500,000

12 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

13	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
14	Metropolitan Human Services District -		
15	Authorized Other Charges Positions	(144)	(144)
16	Expenditures	<u>\$ 29,327,449</u>	<u>\$ 29,918,352</u>

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

20	TOTAL EXPENDITURES	<u>\$ 29,327,449</u>	<u>\$ 29,918,352</u>
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21	MEANS OF FINANCE:		
22	State General Fund (Direct)	\$ 18,519,059	\$ 19,109,962
23	State General Fund by:		
24	Interagency Transfers	\$ 8,224,095	\$ 8,224,095
25	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
26	Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 1,355,052</u>

27	TOTAL MEANS OF FINANCING	<u>\$ 29,327,449</u>	<u>\$ 29,918,352</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	\$ 29,327,449	\$ 29,918,352
33	Acquisitions/Major Repairs	\$ 0	\$ 0

34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,327,449</u>	<u>\$ 29,918,352</u>
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35	Payable out of the State General Fund		
36	by Interagency Transfers from the Office of		
37	Behavioral Health for behavioral health services		\$ 1,115,691

38 **09-305 MEDICAL VENDOR ADMINISTRATION**

39	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
40	Medical Vendor Administration -		
41	Authorized Positions	(1,016)	(1,015)
42	Expenditures	<u>\$ 498,666,948</u>	<u>\$ 585,031,590</u>

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

5 TOTAL EXPENDITURES \$ 498,666,948 \$ 585,031,590

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 124,963,157 \$ 127,745,955

8 State General Fund by:

9 Interagency Transfers \$ 473,672 \$ 473,672

10 Fees & Self-generated Revenues \$ 4,200,000 \$ 4,200,000

11 Statutory Dedications:

12 Medical Assistance Programs Fraud

13 Detection Fund \$ 1,407,500 \$ 1,407,500

14 Federal Funds \$ 367,622,619 \$ 451,204,463

15 TOTAL MEANS OF FINANCING \$ 498,666,948 \$ 585,031,590

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 92,503,093 \$ 96,618,452

18 Operating Expenses \$ 4,575,224 \$ 4,575,224

19 Professional Services \$ 186,544,064 \$ 198,233,433

20 Other Charges \$ 215,044,567 \$ 285,604,481

21 Acquisitions/Major Repairs \$ 0 \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 498,666,948 \$ 585,031,590

23 The commissioner of administration is hereby authorized and directed to reduce the
 24 appropriation for Medical Vendor Administration out of the State General Fund (Direct) by
 25 \$850,272 and the total number of Authorized Positions by six (6) positions for transfer to
 26 Schedule 09-350 Office on Women's Health to be established within the Louisiana
 27 Department of Health in the event that Senate Bill No. 116 of the 2022 Regular Session of
 28 the Louisiana Legislature is enacted into law.

29 The commissioner of administration is hereby authorized and directed to reduce the
 30 appropriation for Medical Vendor Administration out of the State General Fund (Direct) by
 31 \$267,783 and the total number of Authorized Positions by three (3) positions, in the event
 32 that House Bill No. 933 of the 2022 Regular Session of the Louisiana Legislature is enacted
 33 into law.

34 The commissioner of administration is hereby authorized and directed to reduce the
 35 appropriation for Medical Vendor Administration out of the State General Fund (Direct) by
 36 \$254,189 and the total number of Authorized Positions by four (4) positions, in the event
 37 that House Bill No. 958 of the 2022 Regular Session of the Louisiana Legislature is enacted
 38 into law.

39 **09-306 MEDICAL VENDOR PAYMENTS**

40 EXPENDITURES: **FY 22 EOB** **FY 23 REC**

41 Payments to Private Providers -

42 Authorized Positions (0) (0)

43 Expenditures \$14,243,300,800 \$13,079,525,873

44 **Program Description:** *Provides payments to private providers of health care services to*
 45 *Louisiana residents who are eligible for Medicaid, while ensuring that reimbursements to*
 46 *providers of medical services to Medicaid recipients are appropriate.*

1	Payments to Public Providers -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 248,328,389	\$ 240,914,495

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

7	Medicare Buy-Ins & Supplements -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 661,243,239	\$ 742,596,185

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

14	Uncompensated Care Costs -		
15	Authorized Positions	(0)	(0)
16	Expenditures	<u>\$ 1,144,889,191</u>	<u>\$ 1,172,319,554</u>

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

21	TOTAL EXPENDITURES	<u>\$16,297,761,619</u>	<u>\$15,235,356,107</u>
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22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$ 1,812,521,228	\$ 2,187,937,514
24	State General Fund by:		
25	Interagency Transfers	\$ 116,925,206	\$ 131,334,101
26	Fees & Self-generated Revenues	\$ 619,534,253	\$ 598,894,581
27	Statutory Dedications:		
28	Health Excellence Fund	\$ 29,783,261	\$ 24,398,481
29	Hospital Stabilization Fund	\$ 113,459,367	\$ 113,459,367
30	Louisiana Fund	\$ 9,804,762	\$ 11,879,184
31	Louisiana Medical Assistance Trust Fund	\$ 941,404,978	\$ 816,570,517
32	New Opportunities Waiver (NOW) Fund	\$ 33,850,718	\$ 43,348,066
33	Medicaid Trust Fund for the Elderly	\$ 0	\$ 5,048,896
34	Federal Funds	<u>\$12,620,477,846</u>	<u>\$11,302,485,400</u>

35	TOTAL MEANS OF FINANCING	<u>\$16,297,761,619</u>	<u>\$15,235,356,107</u>
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36 Expenditure Controls:

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

43 Provided, however, that the Louisiana Department of Health shall continue with the
 44 implementation of sustainability strategies to control the costs of the
 45 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that
 46 the continued provision of Community Based Waivers for the citizens with developmental
 47 disabilities is not jeopardized.

48 Public provider participation in financing:

1 The Louisiana Department of Health, hereinafter the "department", shall only make Title
 2 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
 3 for their Title XIX claim payments and provide certification of incurred uncompensated care
 4 costs (UCC) that qualify for public expenditures which are eligible for federal financial
 5 participation under Title XIX of the Social Security Act to the department. The certification
 6 for Title XIX claims payment match and the certification of UCC shall be in a form
 7 satisfactory to the department and provided to the department no later than October 1, 2022.
 8 Non-state public hospitals, that fail to make such certifications by October 1, 2022, may not
 9 receive Title XIX claim payments or any UCC payments until the department receives the
 10 required certifications. The department may exclude certain non-state public hospitals from
 11 this requirement in order to implement alternative supplemental payment initiatives or
 12 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 13 changed its designation from a non-profit private hospital to a non-state public hospital
 14 between January 1, 2010 and June 30, 2014.

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

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$	0	\$	0
20	Operating Expenses	\$	0	\$	0
21	Professional Services	\$	0	\$	0
22	Other Charges	\$16,297,761,619		\$15,289,943,825	
23	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
24	TOTAL BY EXPENDITURE CATEGORY		<u>\$16,297,761,619</u>		<u>\$15,289,943,825</u>

25 Provided, however, that all rate increases for all intermediate care facilities and other entities
 26 providing intellectual or developmental disability waiver services shall fund wage increases
 27 to a minimum of \$9.00 per hour for all direct service workers at such facilities or entities and
 28 that all rate increases for Long Term Personal Care Services and Community Choices
 29 Personal Assistance Service Providers serving aging adults with physical disabilities shall
 30 fund wage increases to a minimum of \$9.00 per hour for all direct service workers at such
 31 providers. The department is hereby authorized to promulgate any necessary rules regarding
 32 the wage increase, including but not limited to utilization of add-on payments to fund the
 33 wage increase, determination of the percentage of rate increases allocated to staff wages,
 34 compliance requirements and enforcement.

35 Provided, further, that the department shall provide a report, no later than May 15, 2023, to
 36 the House and Senate Health and Welfare Committees and to the Joint Medicaid Oversight
 37 Committee, regarding the data to date on the compliance of intermediate care facilities and
 38 other entities providing intellectual or developmental disability waiver services as to the
 39 \$9.00 per hour minimum wage increase for direct service workers.

40 EXPENDITURES:

41	Waivers Services Payments Program for an				
42	additional 250 Community Choices Waivers slots			\$	<u>6,148,171</u>
43	TOTAL EXPENDITURES			\$	<u>6,148,171</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,000,000
3	Federal Funds	<u>\$ 4,148,171</u>
4	TOTAL MEANS OF FINANCING	<u><u>\$ 6,148,171</u></u>
5	Payable out of Federal Funds to Medical	
6	Vendor Payments	\$ 69,151,315
7	The commissioner of administration is hereby authorized and directed to adjust the means	
8	of financing for Medical Vendor Payments by reducing the appropriation out of the State	
9	General Fund (Direct) by (\$69,151,315).	
10	EXPENDITURES:	
11	Medical Vendor Payments for increases in	
12	the reimbursement rates paid to providers of	
13	services under the EarlySteps program by	
14	thirty (30) percent and providers of family	
15	support coordination services case	
16	management to a flat rate of \$169.00	<u>\$ 4,984,836</u>
17	TOTAL EXPENDITURES	<u><u>\$ 4,984,836</u></u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 1,621,567
20	Federal Funds	<u>\$ 3,363,269</u>
21	TOTAL MEANS OF FINANCING	<u><u>\$ 4,984,836</u></u>
22	EXPENDITURES:	
23	Miscellaneous Payments to Private Providers	
24	Program to increase reimbursement rates for health	
25	care providers rendering applied behavioral analysis	
26	services	<u>\$ 5,178,882</u>
27	TOTAL EXPENDITURES	<u><u>\$ 5,178,882</u></u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 1,684,690
30	Federal Funds	<u>\$ 3,494,192</u>
31	TOTAL MEANS OF FINANCING	<u><u>\$ 5,178,882</u></u>
32	EXPENDITURES:	
33	For an expansion of dental coverage to include	
34	Medicaid enrollees residing in intermediate	
35	care facilities, in the event that House Bill	
36	No. 55 of the 2022 Regular Session of the	
37	Louisiana Legislature is enacted into law	<u>\$ 3,975,429</u>
38	TOTAL EXPENDITURES	<u><u>\$ 3,975,429</u></u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 1,380,557
41	Federal Funds	<u>\$ 2,594,872</u>
42	TOTAL MEANS OF FINANCING	<u><u>\$ 3,975,429</u></u>

1	EXPENDITURES:	
2	For an increase in the absence per diem rate	
3	for non-state intermediate care facilities to	
4	85 percent of the current applicable per diem rate,	
5	in the event that House Concurrent Resolution	
6	No. 4 of the 2022 Regular Session of the Louisiana	
7	Legislature is enacted into law	\$ <u>2,078,349</u>
8	TOTAL EXPENDITURES	\$ <u><u>2,078,349</u></u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 676,087
11	Federal Funds	\$ <u>1,402,262</u>
12	TOTAL MEANS OF FINANCING	\$ <u><u>2,078,349</u></u>
13	EXPENDITURES:	
14	Medical Vendor Payments for additional	
15	expenditures on dental managed care	
16	premiums due to the extension of the	
17	federal public health emergency declaration	\$ <u>18,960,776</u>
18	TOTAL EXPENDITURES	\$ <u><u>18,960,776</u></u>
19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Fees & Self-generated Revenues	\$ 1,467,915
22	Statutory Dedications:	
23	Louisiana Medical Assistance Trust Fund	\$ 3,823,186
24	Federal Funds	\$ <u>13,669,675</u>
25	TOTAL MEANS OF FINANCING	\$ <u><u>18,960,776</u></u>
26	EXPENDITURES:	
27	Medical Vendor Payments for an	
28	increase in the reimbursement rates	
29	for Pediatric Day Health Centers	\$ <u>5,252,932</u>
30	TOTAL EXPENDITURES	\$ <u><u>5,252,932</u></u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 1,708,779
33	Federal Funds	\$ <u>3,544,154</u>
34	TOTAL MEANS OF FINANCING	\$ <u><u>5,252,932</u></u>
35	EXPENDITURES:	
36	Medical Vendor Payments for an increase	
37	in the Medicaid reimbursement rates for	
38	ambulance transportation services	\$ <u>3,187,988</u>
39	TOTAL EXPENDITURES	\$ <u><u>3,187,988</u></u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 1,037,052
42	Federal Funds	\$ <u>2,150,936</u>
43	TOTAL MEANS OF FINANCING	\$ <u><u>3,187,988</u></u>

1	EXPENDITURES:	
2	Medical Vendor Payments for an increase	
3	in the Medicaid reimbursement rates for	
4	intermediate care facilities (ICFs)	\$ <u>27,974,178</u>
5	TOTAL EXPENDITURES	\$ <u>27,974,178</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 9,100,000
8	Federal Funds	\$ <u>18,874,178</u>
9	TOTAL MEANS OF FINANCING	\$ <u>27,974,178</u>
10	EXPENDITURES:	
11	Medical Vendor Payments for expenses	
12	related to the extension of the federal	
13	public health emergency declaration in	
14	the Managed Care Incentive Program	\$ <u>54,909,510</u>
15	TOTAL EXPENDITURES	\$ <u>54,909,510</u>
16	MEANS OF FINANCE:	
17	State General Fund by:	
18	Fees and Self-generated Revenues	\$ 8,951,929
19	Federal Funds	\$ <u>45,957,581</u>
20	TOTAL MEANS OF FINANCING	\$ <u>54,909,510</u>
21	EXPENDITURES:	
22	Medical Vendor Payments for increases	
23	in the reimbursement rates for providers	
24	of applied behavioral analysis services	\$ <u>7,383,476</u>
25	TOTAL EXPENDITURES	\$ <u>7,383,476</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 2,401,845
28	Federal Funds	\$ <u>4,981,631</u>
29	TOTAL MEANS OF FINANCING	\$ <u>7,383,476</u>
30	EXPENDITURES:	
31	Medical Vendor Payments for increases	
32	in the reimbursement rates for transportation	
33	services provided under the New Opportunities	
34	Waiver and Residential Options Wavier	
35	programs and, subject to the approval of the	
36	Centers for Medicare and Medicare Services,	
37	the addition of transportation services	
38	to the Supports Waiver program	\$ <u>4,611,128</u>
39	TOTAL EXPENDITURES	\$ <u>4,611,128</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 1,500,000
42	Federal Funds	\$ <u>3,111,128</u>
43	TOTAL MEANS OF FINANCING	\$ <u>4,611,128</u>

1	Payable out of Federal Funds	
2	for an enhanced match rate for	
3	home and community based services	\$ 33,071,117
4	Payable out of Federal Funds	
5	for retroactive payments for home and community	
6	based services dating from March 2020 in	
7	accordance with the approval of the state's Home	
8	and Community-based Services Spending Plan	
9	increase by the Centers for Medicare and	
10	Medicaid Services	\$ 174,782,084
11	The commissioner of administration is hereby authorized and directed to adjust the means	
12	of finance for Medical Vendor Payments by reducing the appropriation out of the State	
13	General Fund (Direct) by \$67,042,862, the State General Fund by Interagency Transfers by	
14	\$11,701,902, and the State General Fund by Fees and Self-generated Revenues by \$847,994.	
15	EXPENDITURES:	
16	Medical Vendor Payments for expenses	
17	related to the extension of the federal public	
18	health emergency declaration	\$ <u>1,069,707,845</u>
19	TOTAL EXPENDITURES	\$ <u>1,069,707,845</u>
20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Statutory Dedications:	
23	Louisiana Medical Assistance Trust Fund	\$ 162,425,571
24	Federal Funds	\$ <u>907,282,274</u>
25	TOTAL MEANS OF FINANCING	\$ <u>1,069,707,845</u>

26 **09-307 OFFICE OF THE SECRETARY**

27	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
28	Management and Finance -		
29	Authorized Positions	(425)	(425)
30	Expenditures	\$ <u>91,138,811</u>	\$ <u>93,218,031</u>

31 **Program Description:** *Provides management, supervision, and support services for: Legal*
 32 *Services; Media and Communications; Executive Administration; Fiscal Management;*
 33 *Planning and Budget; Governor's Council on Physical Fitness and Sports; Minority Health*
 34 *Access and Planning; Health Standards; Program Integrity and Internal Audit.*

35	TOTAL EXPENDITURES	\$ <u>91,138,811</u>	\$ <u>93,218,031</u>
36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 54,435,255	\$ 56,514,475
38	State General Fund by:		
39	Interagency Transfers	\$ 11,781,441	\$ 11,781,441
40	Fees & Self-generated Revenues	\$ 2,869,401	\$ 2,869,401
41	Statutory Dedications:		
42	Nursing Home Residents' Trust Fund	\$ 150,000	\$ 150,000
43	Medical Assistance Programs Fraud		
44	Detection Fund	\$ 407,250	\$ 407,250
45	Federal Funds	\$ <u>21,495,464</u>	\$ <u>21,495,464</u>
46	TOTAL MEANS OF FINANCING	\$ <u>91,138,811</u>	\$ <u>93,218,031</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 51,012,319	\$ 53,519,389
3	Operating Expenses	\$ 1,242,018	\$ 1,226,852
4	Professional Services	\$ 2,288,231	\$ 2,288,231
5	Other Charges	\$ 36,596,243	\$ 36,183,559
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>91,138,811</u>	\$ <u>93,218,031</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Early Childhood
 10 Supports and Services Fund to the Management
 11 and Finance Program to reestablish the Early
 12 Childhood Supports and Services program, in the
 13 event that House Bill No. 406 of the 2022 Regular
 14 Session of the Louisiana Legislature is enacted
 15 into law

\$ 9,000,000

16 Payable out of the State General Fund (Direct)
 17 to the Management and Finance Program for
 18 the tracking, reviewing, and managing of
 19 nursing home emergency preparedness plans,
 20 including four (4) positions, in the event that
 21 House Bill No. 933 of the 2022 Regular Session
 22 of the Louisiana Legislature is enacted into law

\$ 397,594

23 Payable out of the State General Fund (Direct) for
 24 licensure and regulation of nurse staffing agencies,
 25 including four (4) positions, in the event that House
 26 Bill No. 958 of the 2022 Regular Session of the
 27 Louisiana Legislature is enacted into law

\$ 254,189

28 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

29	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
30	South Central Louisiana Human Services		
31	Authority -		
32	Authorized Other Charges Positions	(145)	(145)
33	Expenditures	\$ <u>24,578,569</u>	\$ <u>25,531,159</u>

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

40	TOTAL EXPENDITURES	\$ <u>24,578,569</u>	\$ <u>25,531,159</u>
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41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$ 15,383,326	\$ 16,335,916
43	State General Fund by:		
44	Interagency Transfers	\$ 6,195,243	\$ 6,195,243
45	Fees & Self-generated Revenues	\$ <u>3,000,000</u>	\$ <u>3,000,000</u>

46	TOTAL MEANS OF FINANCING	\$ <u>24,578,569</u>	\$ <u>25,531,159</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	1,843,065	\$	1,843,065
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	22,735,504	\$	23,688,094
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>24,578,569</u>	\$	<u>25,531,159</u>

8 Payable out of the State General Fund
 9 by Interagency Transfers from the Office of
 10 Behavioral Health for behavioral health services \$ 1,748,490

11 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

12	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
13	Northeast Delta Human Services Authority -				
14	Authorized Other Charges Positions		(101)		(101)
15	Expenditures	\$	<u>16,360,304</u>	\$	<u>16,949,214</u>

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

23	TOTAL EXPENDITURES	\$	<u>16,360,304</u>	\$	<u>16,949,214</u>
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24	MEANS OF FINANCE:				
25	State General Fund (Direct)	\$	10,578,707	\$	11,147,617
26	State General Fund by:				
27	Interagency Transfers	\$	5,007,753	\$	5,027,753
28	Fees & Self-generated Revenues	\$	<u>773,844</u>	\$	<u>773,844</u>

29	TOTAL MEANS OF FINANCING	\$	<u>16,360,304</u>	\$	<u>16,949,214</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$	0	\$	0
32	Operating Expenses	\$	0	\$	0
33	Professional Services	\$	0	\$	0
34	Other Charges	\$	16,360,304	\$	16,949,214
35	Acquisitions/Major Repairs	\$	0	\$	0
36	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,360,304</u>	\$	<u>16,949,214</u>

37 The commissioner of administration is hereby authorized and directed to adjust the means
 38 of financing for the Northeast Delta Human Services Authority by reducing the
 39 appropriation out of the State General Fund by Interagency Transfers from the Office of
 40 Behavioral Health by \$544,333.

41 **09-320 OFFICE OF AGING AND ADULT SERVICES**

42	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
43	Administration Protection and Support -				
44	Authorized Positions		(191)		(194)
45	Expenditures	\$	34,704,799	\$	37,230,309

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

4	Villa Feliciana Medical Complex -		
5	Authorized Positions	(218)	(218)
6	Expenditures	\$ 24,318,283	\$ 25,361,811

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

10	Auxiliary Account -		
11	Authorized Positions	(0)	(0)
12	Expenditures	\$ 60,000	\$ 60,000

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

16	TOTAL EXPENDITURES	\$ 59,083,082	\$ 62,652,120
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 22,946,646	\$ 25,500,085
19	State General Fund by:		
20	Interagency Transfers	\$ 30,603,529	\$ 32,059,628
21	Fees & Self-generated Revenues	\$ 782,680	\$ 782,680
22	Statutory Dedications:		
23	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
24	Traumatic Head and Spinal Cord		
25	Injury Trust Fund	\$ 1,827,994	\$ 1,827,994
26	Federal Funds	\$ 622,233	\$ 181,733

27	TOTAL MEANS OF FINANCING	\$ 59,083,082	\$ 62,652,120
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28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 38,992,610	\$ 40,908,184
30	Operating Expenses	\$ 4,504,614	\$ 4,586,593
31	Professional Services	\$ 344,863	\$ 1,149,334
32	Other Charges	\$ 15,240,995	\$ 15,838,009
33	Acquisitions/Major Repairs	\$ 0	\$ 170,000

34	TOTAL BY EXPENDITURE CATEGORY	\$ 59,083,082	\$ 62,652,120
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35	Payable out of the State General Fund (Direct)		
36	to the Administration Protection and Support		
37	Program for the Traumatic Head and Spinal		
38	Cord Injury Trust Fund Program		\$ 800,000

39 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

40	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
41	Louisiana Emergency Response Network -		
42	Authorized Positions	(8)	(8)
43	Expenditures	\$ 1,904,699	\$ 2,016,668

1 **Program Description:** *To safeguard the public health, safety, and welfare of the people of*
 2 *the State of Louisiana against unnecessary trauma and time-sensitive related deaths and*
 3 *incident of morbidity due to trauma.*

4 TOTAL EXPENDITURES \$ 1,904,699 \$ 2,016,668

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 1,843,899 \$ 1,955,868

7 State General Fund by:

8 Interagency Transfers \$ 60,800 \$ 60,800

9 TOTAL MEANS OF FINANCING \$ 1,904,699 \$ 2,016,668

10 BY EXPENDITURE CATEGORY:

11 Personal Services \$ 1,101,840 \$ 1,177,981

12 Operating Expenses \$ 248,116 \$ 248,116

13 Professional Services \$ 338,047 \$ 338,047

14 Other Charges \$ 216,696 \$ 221,090

15 Acquisitions/ Major Repairs \$ 0 \$ 31,434

16 TOTAL BY EXPENDITURE CATEGORY \$ 1,904,699 \$ 2,016,668

17 Payable out of the State General Fund by
 18 Fees and Self-generated Revenues to the Louisiana
 19 Emergency Response Network Program for Trauma
 20 Care After Resuscitation (TCAR) courses \$ 20,500

21 Payable out of the State General Fund
 22 by Interagency Transfers for two (2) job
 23 appointments – one to work on developing and
 24 implementing trauma education programs and the
 25 other to oversee the EMS Tactical Operations
 26 Center during disaster events \$ 234,532

27 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

28 EXPENDITURES: **FY 22 EOB** **FY 23 REC**
 29 Acadiana Area Human Services District -
 30 Authorized Other Charges Positions (119) (119)
 31 Expenditures \$ 21,694,526 \$ 22,326,897

32 **Program Description:** *Increase public awareness of and provide access for individuals*
 33 *with behavioral health and developmental disabilities to integrated community based*
 34 *services while promoting wellness, recovery, and independence through education and the*
 35 *choice of a broad range of programmatic and community resources in the parishes of*
 36 *Acadia Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

37 TOTAL EXPENDITURES \$ 21,694,526 \$ 22,326,897

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 14,003,767 \$ 14,636,138

40 State General Fund by:

41 Interagency Transfers \$ 6,154,563 \$ 6,154,563

42 Fees & Self-generated Revenues \$ 1,536,196 \$ 1,536,196

43 TOTAL MEANS OF FINANCING \$ 21,694,526 \$ 22,326,897

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	176,100	\$	176,100
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	21,518,426	\$	22,150,797
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>21,694,526</u>	\$	<u>22,326,897</u>

8 Payable out of the State General Fund (Direct)
 9 for the operation of a 70-bed substance abuse
 10 treatment facility in Lafayette \$ 3,000,000

11 The commissioner of administration is hereby authorized and directed to adjust the means
 12 of financing for the Acadiana Area Human Services District by reducing the appropriation
 13 out of the State General Fund by Interagency Transfers from the Office of Behavioral Health
 14 by \$1,046,649.

15 **09-326 OFFICE OF PUBLIC HEALTH**

16	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
17	Public Health Services -			
18	Authorized Positions		(1,235)	(1,233)
19	Expenditures	\$	<u>1,551,737,855</u>	\$ <u>852,005,327</u>

20 **Program Description:** 1) Operate a centralized vital event registry and health data
 21 analysis office for the government and people of the state of Louisiana. To collect,
 22 transcribe, compile, analyze, report, preserve, amend, and issue vital records including
 23 birth, death, fetal death, abortion, marriage, and divorce certificates and operate the
 24 Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with
 25 recording all adoptions, legitimatizations, and other judicial edicts that affect the state's
 26 vital records. To also maintain the state's health statistics repository and publishes the Vital
 27 Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure
 28 educational, clinical, and preventive services to Louisiana citizens to promote reduced
 29 morbidity and mortality resulting from: Chronic diseases; Infectious/communicable
 30 diseases; High risk conditions of infancy and childhood; Accidental and unintentional
 31 injuries. 3) Provide for the leadership, administrative oversight, and grants management
 32 for those programs related to the provision of preventive health services to the citizens of
 33 the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality
 34 and a reduction in communicable/infectious disease through the promulgation,
 35 implementation and enforcement of the State Sanitary Code.

36	TOTAL EXPENDITURES	\$	<u>1,551,737,855</u>	\$	<u>852,005,327</u>
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37	MEANS OF FINANCE:				
38	State General Fund (Direct)	\$	57,235,968	\$	61,017,563
39	State General Fund by:				
40	Interagency Transfers	\$	715,150,113	\$	7,227,226
41	Fees & Self-generated Revenues	\$	54,184,366	\$	56,069,530
42	Fees & Self-generated Revenues Dedicated				
43	Fund Accounts:				
44	Oyster Sanitation Dedicated Fund Account	\$	0	\$	186,051
45	Vital Records Conversion Fund Dedicated				
46	Fund Account	\$	0	\$	425,404
47	Statutory Dedications:				
48	Louisiana Fund	\$	6,821,260	\$	6,821,260
49	Oyster Sanitation Fund	\$	186,051	\$	0

1	Telecommunications for the Deaf Fund	\$ 2,716,136	\$ 2,716,136
2	Vital Records Conversion Fund	\$ 425,404	\$ 0
3	Federal Funds	\$ 715,018,557	\$ 717,542,157
4	TOTAL MEANS OF FINANCING	<u>\$ 1,551,737,855</u>	<u>\$ 852,005,327</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 135,807,948	\$ 145,762,210
7	Operating Expenses	\$ 31,587,845	\$ 31,587,845
8	Professional Services	\$ 68,484,769	\$ 58,484,769
9	Other Charges	\$ 1,314,074,042	\$ 616,170,503
10	Acquisitions/ Major Repairs	\$ 1,783,251	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,551,737,855</u>	<u>\$ 852,005,327</u>

12 Provided, however, that of the funds appropriated herein, the amount of \$15,000,000 shall
 13 be allocated to extend the COVID-19 Vaccination of Underserved Populations in Louisiana
 14 (VAX-UP Louisiana) program, a joint effort of the Louisiana Department of Health, the
 15 University of Louisiana at Lafayette, and private sector partners. This partnership will
 16 leverage community social networks to facilitate continued COVID-19 testing and
 17 vaccinations of underserved populations to better understand and address the root causes of
 18 vaccine hesitancy, and to provide expanded health services to underserved populations and
 19 individuals in high-risk and vulnerable settings to enhance patient safety and health
 20 outcomes.

21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Rural Primary
 23 Care Physicians Development Fund to the Public
 24 Health Services Program for primary care
 25 physicians in the event House Bill No. 406 of the
 26 2022 Regular Session of the Louisiana Legislature
 27 is enacted into law \$ 2,673,634

28 Payable out of the State General Fund
 29 by Interagency Transfers from the Governor's Office
 30 of Homeland Security and Emergency
 31 Preparedness for COVID-related expenses \$ 79,986,700

32 Payable out of the State General Fund
 33 by Statutory Dedications out of the
 34 Telecommunications for the Deaf Fund to
 35 the Public Health Services Program to reduce
 36 the number of individuals on the waiting list
 37 for hearing aids \$ 3,240,843

38 The commissioner of administration is hereby authorized and directed to reduce the
 39 appropriation for the Public Health Services Program out of the State General Fund (Direct)
 40 by \$129,811 and the total number of Authorized Positions by one (1) position, in the event
 41 that House Bill No. 933 of the 2022 Regular Session of the Louisiana Legislature is enacted
 42 into law.

43 Provided, however, that of the total appropriated herein, the amount of \$94,000 shall be
 44 allocated to the five Sickle Cell Foundations: The Sickle Cell Association of South
 45 Louisiana; The Southwest Louisiana Sickle Cell Anemia, Inc.; The Sickle Cell Anemia
 46 Research Foundation, Inc.; The Sickle Cell Disease Association of America, Inc. Northwest
 47 Louisiana Chapter; and The Northeast Louisiana Sickle Cell Anemia Technical Resource
 48 Foundation, Inc.

1 **09-330 OFFICE OF BEHAVIORAL HEALTH**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Behavioral Health Administration and		
4	Community Oversight -		
5	Authorized Positions	(103)	(103)
6	Authorized Other Charges Positions	(6)	(6)
7	Expenditures	\$ 116,338,640	\$ 121,939,322

8 **Program Description:** *The mission of the Behavioral Health Administration and*
 9 *Community Oversight Program is to provide the results-oriented managerial, fiscal and*
 10 *supportive functions, including business intelligence, quality management, and evaluation*
 11 *and research, which are necessary to advance state behavioral health care goals, adhere*
 12 *to state and federal funding requirements, monitor the operations of Medicaid-related*
 13 *specialized behavioral health services (SBHS) and support the provision of behavioral*
 14 *health services for non-Medicaid adults and children not within the scope of Healthy*
 15 *Louisiana.*

16	Hospital Based Treatment -		
17	Authorized Positions	(1,571)	(1,571)
18	Expenditures	\$ 189,706,544	\$ 228,266,728

19 **Program Description:** *The mission of the Hospital Based Treatment Program is to provide*
 20 *comprehensive, integrated, evidence-informed treatment and support services, enabling*
 21 *persons to function at their optimal level, thus promoting recovery.*

22	Auxiliary Account -		
23	Authorized Postions	(0)	(0)
24	Expenditures	\$ 20,000	\$ 20,000

25 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 26 *teams.*

27	TOTAL EXPENDITURES	<u>\$ 306,065,184</u>	<u>\$ 350,226,050</u>
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28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 111,565,158	\$ 130,192,193
30	State General Fund by:		
31	Interagency Transfers	\$ 96,606,562	\$ 123,645,175
32	Fees & Self-generated Revenues	\$ 952,760	\$ 952,760
33	Statutory Dedications:		
34	Compulsive and Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
35	Health Care Facility Fund	\$ 302,212	\$ 302,212
36	Tobacco Tax Health Care Fund	\$ 2,220,417	\$ 2,148,325
37	State Coronavirus Relief Fund	\$ 1,432,690	\$ 0
38	Federal Funds	<u>\$ 90,401,512</u>	<u>\$ 90,401,512</u>

39	TOTAL MEANS OF FINANCING	<u>\$ 306,065,184</u>	<u>\$ 350,226,050</u>
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40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 150,724,633	\$ 160,849,192
42	Operating Expenses	\$ 21,561,315	\$ 20,128,625
43	Professional Services	\$ 8,426,529	\$ 8,426,529
44	Other Charges	\$ 125,352,707	\$ 159,381,381
45	Acquisitions/ Major Repairs	<u>\$ 0</u>	<u>\$ 1,440,323</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 306,065,184</u>	<u>\$ 350,226,050</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Compulsive and
 3 Problem Gaming Fund to the Behavioral Health
 4 Administration and Community Oversight
 5 Program for gambling prevention initiatives \$ 995,883

6 Payable out of Federal Funds
 7 to the Behavioral Health Administration and
 8 Community Oversight Program for the receipt
 9 of the National Suicide Prevention Lifeline
 10 988 State Grant to ensure statewide 24/7
 11 coverage of 988 calls, chats and texts \$ 676,467

12 Payable out of the State General Fund
 13 by Interagency Transfers from the Department
 14 of Children and Family Services to the Behavioral
 15 Health Administration and Community Oversight
 16 Program for substance abuse initiatives \$ 926,420

17 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of financing for the Behavioral Health Administration and Community Oversight Program
 19 by reducing the appropriation out of the State General Fund by Statutory Dedications out of
 20 the Tobacco Tax Health Care Fund by \$27,589.

21 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

22 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
23 Administration and General Support -		
24 Authorized Positions	(14)	(90)
25 Expenditures	\$ 3,334,753	\$ 16,354,838

26 **Program Description:** *Provides effective and responsive leadership of the developmental*
 27 *disabilities services system. The Administration and General Support Program provides*
 28 *system design, policy direction, administrative support functions, and operational oversight*
 29 *for the four waiver services, the state-operated supports and services center, and resource*
 30 *centers. The Resource Center activity administers Resource Centers services whose primary*
 31 *functions include building community capacity, partnerships and collaborative relationships*
 32 *with providers, community professionals, other state agencies, educational institutions,*
 33 *professional organizations and other stakeholders to efficiently target gaps and improve*
 34 *multiple efforts. Other services provided through the Resource Centers activity include*
 35 *statewide supports and services to people who need intensive treatment intervention to allow*
 36 *them to remain in their community living setting. The closed facilities activity provides for*
 37 *the ongoing costs associated with closed or privatized facilities.*

38 Community-Based -		
39 Authorized Positions	(53)	(53)
40 Expenditures	\$ 30,560,378	\$ 31,812,870

41 **Program Description:** *Manages the delivery of individualized community-based supports*
 42 *and services including Home and Community-based (HCBS) waiver services, through*
 43 *assessments, information/choice, planning and referral, in a manner that affords*
 44 *opportunities for people with developmental disabilities to achieve their personally defined*
 45 *outcomes and goals. Community-based services and programs include, but are not limited*
 46 *to, Family Flexible Fund, Individual & Family Support, Pre-Admission Screening &*
 47 *Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs*
 48 *(New Opportunities Waiver, Children’s Choice Waiver, Supports Waiver and Residential*
 49 *Options Waiver), and the Money Follows the Person Demonstration Grant.*

50 Pinecrest Supports and Services Center -		
51 Authorized Positions	(1,416)	(1,338)
52 Expenditures	\$ 142,743,657	\$ 128,831,556

1 **Program Description:** *Provides for the administration and operation of the Pinecrest*
 2 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*
 3 *maximum number of individuals within the available resources. Support the provision of*
 4 *opportunities for more accessible, integrated, and community-based living options. The*
 5 *Residential Services activity provides specialized residential services to individuals with*
 6 *developmental disabilities and co-morbid complex medical, behavioral, and psychiatric*
 7 *needs in a manner that supports the goal of returning or transitioning individuals to*
 8 *community-based options. Services include operation of 24-hour support and active*
 9 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*
 10 *(ICF/DD) facility to services provided to persons who live in their own homes. This includes*
 11 *initial and ongoing assessment, psychiatric services, family support and education, support*
 12 *coordination and any other services critical to an individual’s ability to live successfully in*
 13 *the community.*

14	Central Louisiana Supports and Services -		
15	Authorized Positions	(197)	(197)
16	Expenditures	\$ 24,144,894	\$ 23,088,138

17 **Program Description:** *Provides support services for the Instructional and Residential*
 18 *Activities, provides instructional services through a total program designed to*
 19 *“mainstream” or return the individual to his or her parish as a contributor to society, and*
 20 *provides total residential care including training and specialized treatment services to*
 21 *orthopedically handicapped individuals to maximize self-help skills for independent living.*

22	Auxiliary Account -		
23	Authorized Positions	(4)	(4)
24	Expenditures	\$ 672,678	\$ 651,370

25 **Program Description:** *Provides therapeutic activities to patients, as approved by treatment*
 26 *teams, funded by the sale of merchandise.*

27	TOTAL EXPENDITURES	<u>\$ 201,456,360</u>	<u>\$ 200,738,772</u>
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28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 28,619,811	\$ 38,766,484
30	State General Fund by:		
31	Interagency Transfers	\$ 161,807,392	\$ 150,964,439
32	Fees & Self-generated Revenues	\$ 4,007,573	\$ 3,986,265
33	Federal Funds	<u>\$ 7,021,584</u>	<u>\$ 7,021,584</u>

34	TOTAL MEANS OF FINANCING	<u>\$ 201,456,360</u>	<u>\$ 200,738,772</u>
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35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 133,559,528	\$ 133,516,969
37	Operating Expenses	\$ 14,287,820	\$ 16,814,628
38	Professional Services	\$ 10,287,822	\$ 9,505,689
39	Other Charges	\$ 37,047,376	\$ 36,934,821
40	Acquisitions/Major Repairs	<u>\$ 6,273,814</u>	<u>\$ 3,966,665</u>

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 201,456,360</u>	<u>\$ 200,738,772</u>
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42	Payable out of the State General Fund (Direct)		
43	to the Community-Based Program for a thirty (30)		
44	percent rate increase to providers of		
45	EarlySteps services		\$ 3,135,357

46	Payable out of the State General Fund (Direct)		
47	to the Community-Based Program for an increase		
48	to a flat rate of \$169.00 for providers of		
49	family support coordination case management services		\$ 634,404

1 **09-350 OFFICE ON WOMEN’S HEALTH**

2	EXPENDITURES:	<u>FY22 EOB</u>	<u>FY23 REC</u>
3	Women’s Health –		
4	Authorized Positions	(0)	(6)
5	Expenditures	\$ <u>0</u>	\$ <u>850,272</u>

6 **Program Description:** *Leads and coordinates efforts across the state that are intended to*
 7 *improve women's health outcomes through policy, education, evidence-based practices,*
 8 *programs, and services.*

9	TOTAL EXPENDITURES	\$ <u>0</u>	\$ <u>850,272</u>
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ <u>0</u>	\$ <u>850,272</u>

12	TOTAL MEANS OF FINANCING	\$ <u>0</u>	\$ <u>850,272</u>
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13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 0	\$ 842,060
15	Operating Services	\$ 0	\$ 8,212
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 0	\$ 0
18	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

19	TOTAL BY EXPENDITURE CATEGORY	\$ <u>0</u>	\$ <u>850,272</u>
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20 Provided, however, that the total appropriation provided for herein for the Office on
 21 Women’s Health shall only take effect and become operative in the event that Senate Bill
 22 No. 116 of the 2022 Regular Session of the Louisiana Legislature is enacted into law.

23 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

24	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
25	Imperial Calcasieu Human Services Authority -		
26	Authorized Other Charges Positions	(77)	(77)
27	Expenditures	\$ <u>13,232,301</u>	\$ <u>13,606,599</u>

28 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*
 29 *ensure that citizens with mental health, addictions, and developmental challenges residing*
 30 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*
 31 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*
 32 *and contributing lives.*

33	TOTAL EXPENDITURES	\$ <u>13,232,301</u>	\$ <u>13,606,599</u>
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34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$ 8,087,781	\$ 8,462,079
36	State General Fund by:		
37	Interagency Transfers	\$ 3,719,520	\$ 3,719,520
38	Fees & Self-generated Revenues	\$ 1,300,000	\$ 1,300,000
39	Federal Funds	\$ <u>125,000</u>	\$ <u>125,000</u>

40	TOTAL MEANS OF FINANCING	\$ <u>13,232,301</u>	\$ <u>13,606,599</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	2,300,000	\$	2,300,000
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	10,932,301	\$	11,306,599
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,232,301</u>	\$	<u>13,606,599</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for the Imperial Calcasieu Human Services Authority by reducing the
 10 appropriation out of the State General Fund by Interagency Transfers from the Office of
 11 Behavioral Health by \$534,349.

12 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

13	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
14	Central Louisiana Human Services District -				
15	Authorized Other Charges Positions		(87)		(88)
16	Expenditures	\$	<u>16,903,085</u>	\$	<u>17,569,729</u>

17 **Program Description:** *The mission of the Central Louisiana Human Services District is*
 18 *to increase public awareness of and to provide access for individuals with behavioral health*
 19 *and developmental disabilities to integrated community-based services while promoting*
 20 *wellness, recovery and independence through education and the choice of a broad range of*
 21 *programmatic and community resources, for the parishes of Grant, Winn, LaSalle,*
 22 *Catahoula, Concordia, Avoyelles, Rapides, and Vernon.*

23	TOTAL EXPENDITURES	\$	<u>16,903,085</u>	\$	<u>17,569,729</u>
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24	MEANS OF FINANCE:				
25	State General Fund (Direct)	\$	9,751,715	\$	10,418,359
26	State General Fund by:				
27	Interagency Transfers	\$	6,151,370	\$	6,151,370
28	Fees & Self-generated Revenues	\$	<u>1,000,000</u>	\$	<u>1,000,000</u>

29	TOTAL MEANS OF FINANCING	\$	<u>16,903,085</u>	\$	<u>17,569,729</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$	0	\$	0
32	Operating Expenses	\$	0	\$	0
33	Professional Services	\$	0	\$	0
34	Other Charges	\$	16,903,085	\$	17,569,729
35	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
36	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,903,085</u>	\$	<u>17,569,729</u>

37 Payable out of the State General Fund
 38 by Interagency Transfers from the Office of
 39 Behavioral Health for behavioral health services \$ 561,149

40 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

41	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
42	Northwest Louisiana Human Services District -				
43	Authorized Other Charges Positions		(89)		(89)
44	Expenditures	\$	<u>16,694,172</u>	\$	<u>17,138,795</u>

1 **Program Description:** *The mission of the Northwest Louisiana Human Services District*
 2 *is to increase public awareness of and to provide access for individuals with behavioral*
 3 *health and developmental disabilities to integrated community-based services while*
 4 *promoting wellness, recovery, and independence through education and the choice of a*
 5 *broad range of programmatic and community resources, for the parishes of Caddo, Bossier,*
 6 *Webster, Claiborne, Bienville, Red River, Desoto, Sabine, and Natchitoches.*

7	TOTAL EXPENDITURES	\$	<u>16,694,172</u>	\$	<u>17,138,795</u>
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8	MEANS OF FINANCE:				
9	State General Fund (Direct)	\$	8,810,873	\$	9,555,496
10	State General Fund by:				
11	Interagency Transfers	\$	6,383,299	\$	6,383,299
12	Fees & Self-generated Revenues	\$	<u>1,500,000</u>	\$	<u>1,200,000</u>

13	TOTAL MEANS OF FINANCE	\$	<u>16,694,172</u>	\$	<u>17,138,795</u>
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14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$	0	\$	0
16	Operating Expenses	\$	0	\$	0
17	Professional Services	\$	0	\$	0
18	Other Charges	\$	16,694,172	\$	17,138,795
19	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

20	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,694,172</u>	\$	<u>17,138,795</u>
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21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Northwest Louisiana Human Services District by reducing the
 23 appropriation out of the State General Fund by Interagency Transfers from the Office of
 24 Behavioral Health by \$136,055.

25 **SCHEDULE 10**

26 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

27 The Department of Children and Family Services is hereby authorized to promulgate
 28 emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families
 29 (TANF) funds as authorized in this Act.

30 Notwithstanding any law to the contrary, the secretary of the Department of Children and
 31 Family Services may transfer, with the approval of the commissioner of administration, via
 32 mid-year budget adjustment (BA-7 form), up to twenty-five (25) authorized positions and
 33 associated personnel services funding between programs within a budget unit within this
 34 schedule. Not more than an aggregate of 100 positions and associated personnel services
 35 funding may be transferred between programs within a budget unit without the approval of
 36 the Joint Legislative Committee on the Budget.

37 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

38	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
39	Division of Management and Finance -				
40	Authorized Positions		(268)		(264)
41	Expenditures	\$	173,209,948	\$	193,403,375

1 **Program Description:** *Coordinates department efforts by providing leadership, support,*
 2 *and oversight to all Department of Children and Family Services programs. This program*
 3 *will promote efficient, professional, and timely responses to employees, partners, and clients.*
 4 *Major functions of this program include the Office of the Secretary, Appeals, Bureau of*
 5 *Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services,*
 6 *Cost Allocation, Women’s Policy, Systems, Research and Analysis, Licensing, and Human*
 7 *Resources.*

8	Division of Child Welfare -		
9	Authorized Positions	(1,448)	(1,453)
10	Expenditures	\$ 280,661,742	\$ 300,954,882

11 **Program Description:** *Provides for the public child welfare functions of the state,*
 12 *including prevention services that promote safety and the well-being of children to prevent*
 13 *child abuse and neglect; child protective services; family strengthening and support*
 14 *services; stability and permanence for foster children in the state’s custody; adoption*
 15 *placement services for foster children; foster and adoptive recruitment and training of foster*
 16 *and adoptive parents; and subsidies for adoptive parents of special needs children.*

17	Division of Family Support -		
18	Authorized Positions	(1,918)	(1,917)
19	Expenditures	\$ 365,144,754	\$ 366,825,926

20 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 21 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 22 *(FITAP) recipients; education, training, and employment search costs for FITAP recipients;*
 23 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 24 *to child day care and transportation providers and for various supportive services for*
 25 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 26 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 27 *citizens and disaster victims. Also, contracts for the determination of eligibility for federal*
 28 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 29 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*
 30 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*
 31 *Program (SNAP). SNAP recipients receive benefits directly from the federal government.*
 32 *Child support enforcement payments are held in trust by the agency for the custodial parent*
 33 *and do not flow through the agency's budget.*

34	TOTAL EXPENDITURES	<u>\$ 819,016,444</u>	<u>\$ 861,184,183</u>
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35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 223,588,005	\$ 249,463,416
37	State General Fund by:		
38	Interagency Transfers	\$ 16,520,568	\$ 16,502,907
39	Fees & Self-generated Revenues	\$ 15,542,238	\$ 14,542,238
40	Fees & Self-generated Revenues Dedicated		
41	Fund Accounts:		
42	Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
43	Statutory Dedications:		
44	Fraud Detection Fund	\$ 724,294	\$ 724,294
45	Federal Funds	<u>\$ 562,548,586</u>	<u>\$ 579,858,575</u>

46	TOTAL MEANS OF FINANCING	<u>\$ 819,016,444</u>	<u>\$ 861,184,183</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 306,158,652	\$ 336,775,752
3	Operating Expenses	\$ 30,330,850	\$ 30,247,400
4	Professional Services	\$ 12,673,926	\$ 9,833,856
5	Other Charges	\$ 469,666,614	\$ 484,327,175
6	Acquisitions/Major Repairs	\$ 186,402	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 819,016,444</u>	<u>\$ 861,184,183</u>
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8 Provided, however, that of the funds appropriated herein from the Temporary Assistance for
 9 Needy Families (TANF) federal grant funding, the amount of \$1,000,000 shall be allocated
 10 to expand the Alternatives to Abortion initiative.

11	Payable out of the State General Fund by Statutory		
12	Dedications out of the Continuum of Care Fund		
13	to the Division of Family Support for a continuum		
14	of care program, in the event that House Bill Nos.		
15	406 and 909 of the 2022 Regular Session of the		
16	Louisiana Legislature are enacted into law		\$ 1,000,000

17	EXPENDITURES:		
18	Division of Child Welfare for the		
19	creation of Extended Foster Care		
20	positions and associated costs,		
21	including twelve (12) positions		\$ 1,235,973

22	TOTAL EXPENDITURES		<u>\$ 1,235,973</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)		\$ 926,979
25	Federal Funds		\$ 308,994

26	TOTAL MEANS OF FINANCING		<u>\$ 1,235,973</u>
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27	EXPENDITURES:		
28	Division of Child Welfare for the		
29	creation of human trafficking		
30	positions and associated costs,		
31	including thirteen (13) positions		\$ 1,649,133

32	TOTAL EXPENDITURES		<u>\$ 1,649,133</u>
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)		\$ 824,566
35	Federal Funds		\$ 824,567

36	TOTAL MEANS OF FINANCING		<u>\$ 1,649,133</u>
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37	EXPENDITURES:		
38	Division of Family Support to provide		
39	a special entrance rate and premium		
40	pay for Social Service Analysts and		
41	Disability Determinations Examiners		
42	that experience high turnover		\$ 8,591,341

43	TOTAL EXPENDITURES		<u>\$ 8,591,341</u>
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44	MEANS OF FINANCE:		
45	State General Fund (Direct)		\$ 2,607,271
46	Federal Funds		\$ 5,984,070

1	TOTAL MEANS OF FINANCING		\$ <u>8,591,341</u>
2	Payable out of Federal Funds		
3	to the Division of Family Support Program		
4	for the Temporary Assistance for Needy		
5	Families Substance Abuse Initiative	\$	926,420
6	EXPENDITURES:		
7	Division of Child Welfare for child		
8	victims of human trafficking,		
9	including five (5) authorized		
10	positions, in the event that		
11	Senate Bill No. 63 of the 2022		
12	Regular Session of the Louisiana		
13	Legislature is enacted into law	\$	<u>3,370,742</u>
14	TOTAL EXPENDITURES	\$	<u>3,370,742</u>
15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$	2,528,056
17	Federal Funds	\$	<u>842,686</u>
18	TOTAL MEANS OF FINANCING	\$	<u>3,370,742</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

22	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
23	Executive -		
24	Authorized Positions	(37)	(42)
25	Expenditures	\$ <u>20,764,459</u>	\$ <u>56,910,764</u>

Program Description: *Provides the leadership, guidance, and coordination to ensure consistency within the Department as well as externally; promotes the Department, implements the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

30	TOTAL EXPENDITURES	\$ <u>20,764,459</u>	\$ <u>56,910,764</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 1,205,378	\$ 3,840,019
33	State General Fund by:		
34	Interagency Transfers	\$ 3,303,243	\$
35	3,654,617		
36	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Fishermen's Gear Compensation		
40	Dedicated Fund Account	\$ 0	\$ 632,000
41	Statutory Dedications:		
42	Fishermen's Gear Compensation Fund	\$ 632,000	\$ 0
43	Oilfield Site Restoration Fund	\$ 12,465,229	\$ 12,625,519
44	Federal Funds	\$ <u>3,008,609</u>	\$ <u>36,008,609</u>
45	TOTAL MEANS OF FINANCING	\$ <u>20,764,459</u>	\$ <u>56,910,764</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,906,844	\$ 6,008,813
3	Operating Expenses	\$ 11,097,740	\$ 40,787,575
4	Professional Services	\$ 136,977	\$ 2,858,507
5	Other Charges	\$ 4,622,898	\$ 7,255,869
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,764,459</u>	<u>\$ 56,910,764</u>

8 **11-432 OFFICE OF CONSERVATION**

9	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
10	Oil and Gas Regulatory -		
11	Authorized Positions	(174)	(177)
12	Expenditures	<u>\$ 24,420,691</u>	<u>\$ 28,537,552</u>

13 **Program Description:** *Manages a program that provides an opportunity to protect the*
 14 *correlative rights of all parties involved in the exploration for and production of oil, gas,*
 15 *and other natural resources, while preventing the waste of these resources.*

16	TOTAL EXPENDITURES	<u>\$ 24,420,691</u>	<u>\$ 28,537,552</u>
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17 MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 2,714,386	\$ 2,716,447
19	State General Fund by:		
20	Interagency Transfers	\$ 1,502,261	\$ 1,502,261
21	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
22	Fees & Self-generated Revenues Dedicated		
23	Fund Accounts:		
24	Oil and Gas Regulatory		
25	Dedicated Fund Account	\$ 0	\$ 17,247,048
26	Underwater Obstruction Removal		
27	Dedicated Fund Account	\$ 0	\$ 350,000
28	Statutory Dedications:		
29	Underwater Obstruction Removal Fund	\$ 350,000	\$ 0
30	Oil and Gas Regulatory Fund	\$ 16,505,155	\$ 0
31	Carbon Dioxide Geologic Storage		
32	Trust Fund	\$ 0	\$ 2,981,960
33	Federal Funds	<u>\$ 3,329,889</u>	<u>\$ 3,720,836</u>

34	TOTAL MEANS OF FINANCING	<u>\$ 24,420,691</u>	<u>\$ 28,537,552</u>
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35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 18,196,247	\$ 19,799,623
37	Operating Expenses	\$ 1,234,515	\$ 1,245,515
38	Professional Services	\$ 90,243	\$ 2,590,243
39	Other Charges	\$ 4,819,148	\$ 4,577,489
40	Acquisitions/Major Repairs	\$ 80,538	\$ 324,682

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,420,691</u>	<u>\$ 28,537,552</u>
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42 Payable out of the State General Fund by
 43 Fees and Self-generated Revenues Dedicated Fund
 44 Accounts out of the Oil and Gas Regulatory
 45 Dedicated Fund Account to the Oil and Gas
 46 Regulatory Program for water well regulation,
 47 including two (2) additional authorized positions

	\$ 206,125
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1 **11-434 OFFICE OF MINERAL RESOURCES**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Mineral Resources Management -		
4	Authorized Positions	(56)	(55)
5	Expenditures	<u>\$ 9,021,603</u>	<u>\$ 9,779,535</u>

6 **Program Description:** *Prudently manages state-owned lands and water bottoms by*
 7 *managing and administering mineral and renewable energy assets in an environmentally-*
 8 *sound manner, primarily through the production and development of oil, gas, and alternative*
 9 *energy resources. These functions are performed under the authority and direction of the*
 10 *State Mineral and Energy Board.*

11	TOTAL EXPENDITURES	<u>\$ 9,021,603</u>	<u>\$ 9,779,535</u>
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12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 3,847,497	\$ 3,853,906
14	State General Fund by:		
15	Interagency Transfers	\$ 578,449	\$ 578,449
16	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
17	Statutory Dedications:		
18	Mineral and Energy Operation Fund	<u>\$ 4,575,657</u>	<u>\$ 5,327,180</u>

19	TOTAL MEANS OF FINANCING	<u>\$ 9,021,603</u>	<u>\$ 9,779,535</u>
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20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 6,370,040	\$ 6,597,384
22	Operating Expenses	\$ 352,288	\$ 352,288
23	Professional Services	\$ 191,559	\$ 191,559
24	Other Charges	\$ 2,077,716	\$ 2,608,304
25	Acquisitions/Major Repairs	<u>\$ 30,000</u>	<u>\$ 30,000</u>

26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,021,603</u>	<u>\$ 9,779,535</u>
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27 **11-435 OFFICE OF COASTAL MANAGEMENT**

28	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
29	Coastal Management -		
30	Authorized Positions	(44)	(45)
31	Expenditures	<u>\$ 11,719,376</u>	<u>\$ 7,042,135</u>

32 **Program Description:** *Conserves, protects, manages, and enhances or restores Louisiana's*
 33 *coastal resources. Implements the Louisiana Coastal Resources Program (LCRP),*
 34 *established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's*
 35 *federally approved coastal zone management program. The OCM also coordinates with*
 36 *various federal and state task forces, other federal and state agencies, the Office of the*
 37 *Governor, the public, the Louisiana Legislature, and the Louisiana Congressional*
 38 *Delegation on matters relating to the protection, conservation, enhancement, and*
 39 *management of Louisiana's coastal resources. Its clients include the U.S. Congress,*
 40 *legislature, federal agencies, state agencies, the citizens, and political subdivision of the*
 41 *coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of*
 42 *Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's*
 43 *coastal wetlands.*

44	TOTAL EXPENDITURES	<u>\$ 11,719,376</u>	<u>\$ 7,042,135</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 166,510	\$ 174,035
3	State General Fund by:		
4	Interagency Transfers	\$ 3,157,899	\$ 3,157,899
5	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Coastal Resources Trust		
9	Dedicated Fund Account	\$ 0	\$ 791,113
10	Statutory Dedications:		
11	Oil Spill Contingency Fund	\$ 203,399	\$ 213,000
12	Coastal Resources Trust Fund	\$ 5,751,113	\$ 0
13	Federal Funds	\$ 2,421,455	\$ 2,687,088
14	TOTAL MEANS OF FINANCING	<u>\$ 11,719,376</u>	<u>\$ 7,042,135</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 5,202,373	\$ 5,481,715
17	Operating Expenses	\$ 200,690	\$ 200,690
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 6,316,313	\$ 1,319,730
20	Acquisitions/Major Repairs	\$ 0	\$ 40,000
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,719,376</u>	<u>\$ 7,042,135</u>

22	Payable out of the State General Fund by		
23	Fees and Self-generated Revenues Dedicated Fund		
24	Accounts out of the Coastal Resources Trust		
25	Dedicated Fund Account to the Coastal		
26	Management Program for beneficial use projects		\$ 3,575,000

27 **SCHEDULE 12**

28 **DEPARTMENT OF REVENUE**

29 **INCENTIVE EXPENDITURE FORECAST**

30 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 31 expenditure programs due to the most recent Revenue Estimating Conference. This
 32 department administers the following incentive expenditure programs:

33	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
34	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
35	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 70,000,000

36 **12-440 OFFICE OF REVENUE**

37	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
38	Tax Collection -		
39	Authorized Positions	(642)	(639)
40	Authorized Other Charges Positions	(15)	(15)
41	Expenditures	\$ 105,451,455	\$ 107,523,917

1 **Program Description:** *Comprises the entire tax collection effort of the office, which is*
 2 *organized into four major divisions and the Office of Legal Affairs. The Office of*
 3 *Management and Finance handles accounting, support services, human resources*
 4 *management, information services, and internal audit. Tax Administration Group I is*
 5 *responsible for collection, operations, personal income tax, sales tax, post processing*
 6 *services, and taxpayer services. Tax Administration Group II is responsible for audit*
 7 *review, research and technical services, excise taxes, corporation income and franchise*
 8 *taxes, and severance taxes. Tax Administration Group III is responsible for field audit*
 9 *services, district offices, regional offices, and special investigations.*

10	Alcohol and Tobacco Control -		
11	Authorized Positions	(58)	(58)
12	Expenditures	\$ 7,402,693	\$ 7,385,993

13 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
 14 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
 15 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
 16 *beverage and tobacco laws.*

17	Office of Charitable Gaming -		
18	Authorized Positions	(20)	(20)
19	Expenditures	\$ 2,351,046	\$ 2,490,936

20 **Program Description:** *Licenses, educates, and monitors organizations conducting*
 21 *legalized gaming as a fund-raising mechanism; provides for the licensing of commercial*
 22 *lessors and related matters regarding electronic video bingo and progressive mega-jackpot*
 23 *bingo.*

24	TOTAL EXPENDITURES	\$ 115,205,194	\$ 117,400,846
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25	MEANS OF FINANCE:		
26	State General Fund by:		
27	Interagency Transfers	\$ 1,052,030	\$ 552,030
28	Fees & Self-generated Revenues	\$ 113,495,250	\$ 116,190,902
29	Fees & Self-generated Revenues Dedicated		
30	Fund Accounts:		
31	Louisiana Entertainment Development		
32	Dedicated Fund Account	\$ 0	\$ 100,000
33	Statutory Dedications:		
34	Louisiana Entertainment		
35	Development Fund	\$ 100,000	\$ 0
36	Tobacco Regulation Enforcement Fund	\$ 557,914	\$ 557,914

37	TOTAL MEANS OF FINANCING	\$ 115,205,194	\$ 117,400,846
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38 Provided, however, notwithstanding any provision of law to the contrary, prior year Self-
 39 generated Revenues derived from the Tax Collection Program and collected prior to the
 40 Fiscal Year 2021-2022 yearend financial close shall be carried forward and shall be available
 41 for expenditure.

42 Provided, however, notwithstanding any provision of law to the contrary, prior year Self-
 43 generated Revenues derived from the Office of Alcohol and Tobacco Control and the Office
 44 of Charitable Gaming shall be carried forward and shall be available for expenditure.

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 69,924,923	\$ 74,194,243
3	Operating Expenses	\$ 7,617,243	\$ 7,617,243
4	Professional Services	\$ 1,745,949	\$ 1,745,949
5	Other Charges	\$ 35,375,627	\$ 33,335,088
6	Acquisitions/Major Repairs	\$ 541,452	\$ 508,323
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 115,205,194</u>	<u>\$ 117,400,846</u>

8 Payable out of the State General Fund by Fees
 9 and Self-generated Revenues to the Alcohol and
 10 Tobacco Control Program for ten (10) additional
 11 authorized positions for enforcement activities
 12 including related equipment and acquisitions \$ 2,205,960

13 **SCHEDULE 13**

14 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

15 **INCENTIVE EXPENDITURE FORECAST**

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

19	INCENTIVE EXPENDITURE:	<u>AUTHORITY</u>	<u>FORECAST</u>
20	Brownfields Investor Tax Credit	R.S. 47:6021	\$ 0

21 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

22	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
23	Office of the Secretary -		
24	Authorized Positions	(70)	(69)
25	Expenditures	\$ 8,074,890	\$ 8,824,816

26 **Program Description:** *The mission of the Office of Environmental Quality (OEQ) is to*
 27 *provide strategic administrative oversight necessary to advance and fulfill the role, scope,*
 28 *and function of DEQ. As the managerial and overall policy coordinating agency for the*
 29 *Department, the Office of Environmental Quality will facilitate achievement of*
 30 *environmental improvements by promoting initiatives that serve a broad environmental*
 31 *mandate, and by representing the Department when dealing with external agencies. OEQ*
 32 *fosters improved relationships with DEQ's customers, including community relationships*
 33 *and relations with other governmental agencies. OEQ reviews program objectives and*
 34 *budget priorities to assure they are in accordance with DEQ mandates. The Office of*
 35 *Environmental Quality provides executive oversight and leadership to the four program*
 36 *functions of the Department of Environmental Quality. They are: Office of the Secretary,*
 37 *Office of Environmental Compliance, Office of Environmental Services, and Office of*
 38 *Management and Finance. The goal of the Office of Environmental Quality is to improve*
 39 *Louisiana's environment by serving as the policy arm of the Department and coordinating*
 40 *agency wide efforts to advance the department's mission, whose central focus is to provide*
 41 *the people of Louisiana with comprehensive environmental protection while considering*
 42 *sound economic development and employment policies.*

43	Office of Environmental Compliance -		
44	Authorized Positions	(235)	(235)
45	Expenditures	\$ 24,109,305	\$ 26,148,167

46 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 47 *consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and*
 48 *Remediation Divisions, is to protect the health, safety and welfare of the people and*

1 *environmental resources of Louisiana. OEC protects the citizens of the state by conducting*
 2 *inspections of permitted and non-permitted facilities, assessing environmental conditions,*
 3 *responding to environmental incidents such as unauthorized releases, spills and citizen*
 4 *complaints; by providing compliance assistance to the regulated community when*
 5 *appropriate. The OEC establishes a multimedia compliance approach; creates a uniform*
 6 *approach for compliance activities; assigns accountability and responsibility to appropriate*
 7 *parties; and provides standardized response training for all potential responders. The OEC*
 8 *provides for vigorous and timely resolution of enforcement actions. The goals of the OEC*
 9 *are to operate in an open, fair, and consistent manner; to strive for and assist in attaining*
 10 *environmental compliance in the regulated community; and to protect environmental*
 11 *resources and the health and safety of the citizens of the State of Louisiana.*

12	Office of Environmental Services -		
13	Authorized Positions	(160)	(160)
14	Expenditures	\$ 16,361,616	\$ 17,214,751

15 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*
 16 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*
 17 *in for present and future generations. This will be accomplished by establishing and*
 18 *assessing environmental standards, regulating pollution sources through permitting*
 19 *activities which are consistent with laws and regulations, by providing interface between the*
 20 *department and its customers, by providing improved public participation. The permitting*
 21 *activity will provide single entry/contact point for permitting, including a multimedia team*
 22 *approach; providing technical guidance for permit applications; improve permit tracking;*
 23 *and allow focus on applications with the highest potential for environmental impact. The*
 24 *goal of OES is to maintain, protect and enhance the environment of Louisiana through*
 25 *establishing and assessing environmental standards, permitting and licensing, and by*
 26 *issuing multi-media accreditations, notifications and registrations.*

27	Office of Management and Finance -		
28	Authorized Positions	(54)	(55)
29	Expenditures	\$ 54,753,372	\$ 51,771,207

30 **Program Description:** *The mission of the Office of Management and Finance (OMF) is to*
 31 *provide effective and efficient support and resources to all of the Department of*
 32 *Environmental Quality offices and external customers necessary to carry out the mission of*
 33 *the department. The specific role of the Support Services activity is to provide financial*
 34 *services, and administrative services (grants, property control, safety and other general*
 35 *services) to the department and its employees. The goal of the Support Services activity is*
 36 *to administer and provide effective and efficient support and resources to all DEQ offices*
 37 *and external customers.*

38	Office of Environmental Assessment -		
39	Authorized Positions	(188)	(188)
40	Expenditures	\$ 41,471,044	\$ 40,797,144

41 **Program Description:** *The mission of the Office of Environmental Assessment (OEA) is to*
 42 *maintain and enhance the environment of the state in order to promote and protect the*
 43 *health, safety and welfare of the people of Louisiana. This program provides an efficient*
 44 *means to develop, implement and enforce regulations, assess, inventory, monitor and*
 45 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*
 46 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*
 47 *financial assistance in environmental restoration and protection actions. The goal of the*
 48 *OEA is to improve the state of environmental protection through effective planning,*
 49 *evaluation and monitoring of the environment.*

50	TOTAL EXPENDITURES	\$ 144,770,227	\$ 144,756,085
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 3,529,624	\$ 4,568,830
3	State General Fund by:		
4	Interagency Transfers	\$ 3,314,669	\$ 4,499,419
5	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Environmental Trust		
9	Dedicated Fund Account	\$ 79,284,062	\$ 75,979,789
10	Waste Tire Management		
11	Dedicated Fund Account	\$ 0	\$ 13,000,000
12	Lead Hazard Reduction		
13	Dedicated Fund Account	\$ 0	\$ 150,000
14	Motor Fuels Underground Storage Tank		
15	Trust Dedicated Fund Account	\$ 0	\$ 17,649,485
16	Statutory Dedications:		
17	Hazardous Waste Site Cleanup Fund	\$ 7,305,696	\$ 6,371,871
18	Brownfields Cleanup Revolving		
19	Loan Fund	\$ 50,000	\$ 50,000
20	Waste Tire Management Fund	\$ 13,000,000	\$ 0
21	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
22	Lead Hazard Reduction Fund	\$ 150,000	\$ 0
23	Clean Water State Revolving Fund	\$ 3,000,626	\$ 3,000,626
24	Motor Fuels Underground		
25	Storage Tank Trust Fund	\$ 15,649,485	\$ 0
26	Federal Funds	<u>\$ 19,234,301</u>	<u>\$ 19,234,301</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 144,770,227</u>	<u>\$ 144,756,085</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 73,008,418	\$ 77,608,664
30	Operating Expenses	\$ 3,606,884	\$ 3,697,463
31	Professional Services	\$ 8,078,539	\$ 8,072,167
32	Other Charges	\$ 60,039,510	\$ 54,223,881
33	Acquisitions/Major Repairs	<u>\$ 36,876</u>	<u>\$ 1,153,910</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 144,770,227</u>	<u>\$ 144,756,085</u>

35 Payable out of the State General Fund
 36 by Fees and Self-generated Revenues from
 37 the Motor Fuels Underground Storage Tank
 38 Trust Dedicated Fund Account for the rehabilitation
 39 and remediation of underground storage tank sites \$ 600,000

40 Payable out of the State General Fund
 41 by Fees and Self-generated Revenues from the
 42 Waste Tire Management Dedicated Fund Account
 43 for cleaning up abandoned tires \$ 550,000

44 **SCHEDULE 14**

45 **LOUISIANA WORKFORCE COMMISSION**

46 **14-474 WORKFORCE SUPPORT AND TRAINING**

47	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
48	Office of the Secretary -		
49	Authorized Positions	(26)	(25)
50	Expenditures	\$ 4,523,570	\$ 4,593,726

1 **Program Description:** *To provide leadership and management of all departmental*
 2 *programs, to communicate departmental direction, to ensure the quality of services*
 3 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
 4 *and use of departmental services.*

5	Office of Management and Finance -		
6	Authorized Positions	(71)	(63)
7	Expenditures	\$ 21,835,342	\$ 19,557,839

8 **Program Description:** *To develop, promote and implement the policies and mandates, and*
 9 *to provide technical and administrative support, necessary to fulfill the vision and mission*
 10 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
 11 *Commission customers include department management, programs and employees, the*
 12 *Division of Administration, various federal and state agencies, local political subdivisions,*
 13 *citizens of Louisiana, and vendors.*

14	Office of Information Systems -		
15	Authorized Positions	(26)	(23)
16	Expenditures	\$ 16,632,699	\$ 25,421,063

17 **Program Description:** *To provide timely and accurate labor market information to the*
 18 *Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of*
 19 *this program to collect and analyze labor market and economic data for dissemination to*
 20 *assist Louisiana and nationwide job seekers, employers, education, training program*
 21 *planners, training program providers, and all other interested persons and organizations*
 22 *in making informed workforce decisions.*

23	Office of Workforce Development -		
24	Authorized Positions	(408)	(398)
25	Expenditures	\$ 145,659,141	\$ 149,668,650

26 **Program Description:** *To provide high quality employment, training services, supportive*
 27 *services, and other employment related services to businesses and job seekers to develop a*
 28 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 29 *rights and interests of Louisiana's workers through the administration and enforcement of*
 30 *state worker protection statutes and regulations.*

31	Office of Unemployment Insurance Administration -		
32	Authorized Positions	(237)	(232)
33	Expenditures	\$ 56,761,151	\$ 32,243,597

34 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 35 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 36 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 37 *Compensation Benefits to eligible unemployed workers.*

38	Office of Workers Compensation Administration -		
39	Authorized Positions	(130)	(125)
40	Expenditures	\$ 14,798,586	\$ 14,814,061

41 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 42 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 43 *compliance with state statutes. It is also the mission of this office to educate and influence*
 44 *employers and employees in adopting comprehensive safety and health policies, practices*
 45 *and procedures, and to collect fees.*

46	Office of the 2 nd Injury Board -		
47	Authorized Positions	(12)	(12)
48	Expenditures	<u>\$ 59,506,358</u>	<u>\$ 59,470,189</u>

1 **Program Description:** *To encourage the employment, re-employment or retention of*
 2 *employees with a permanent, partial disability that is an obstacle to employment or*
 3 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 4 *workers' compensation benefits when such a worker sustains a subsequent job related*
 5 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 6 *employers, and reimburses those clients who have met the perquisites.*

7 TOTAL EXPENDITURES \$ 319,716,847 \$ 305,769,125

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 9,595,933 \$ 10,595,933

10 State General Fund by:

11 Interagency Transfers \$ 7,150,000 \$ 6,400,000

12 Fees and Self-generated Revenues \$ 72,219 \$ 72,219

13 Statutory Dedications:

14 Workers' Compensation Second
 15 Injury Fund \$ 60,739,125 \$ 60,787,174

16 Office of Workers' Compensation

17 Administrative Fund \$ 17,329,190 \$ 17,804,600

18 Incumbent Worker Training Account \$ 25,765,106 \$ 25,896,106

19 Employment Security Administration
 20 Account \$ 4,000,000 \$ 4,000,000

21 Penalty and Interest Account \$ 4,500,134 \$ 4,722,267

22 Blind Vendors Trust Fund \$ 540,838 \$ 551,319

23 Overcollections Fund \$ 2,020,000 \$ 0

24 Federal Funds \$ 188,004,302 \$ 174,939,507

25 TOTAL MEANS OF FINANCING \$ 319,716,847 \$ 305,769,125

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 85,839,270 \$ 87,018,884

28 Operating Expenses \$ 13,119,188 \$ 13,119,188

29 Professional Services \$ 4,265,410 \$ 4,265,410

30 Other Charges \$ 216,492,979 \$ 201,365,643

31 Acquisitions/Major Repairs \$ 0 \$ 0

32 TOTAL BY EXPENDITURE CATEGORY \$ 319,716,847 \$ 305,769,125

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Overcollections
 35 Fund to the Office of Workforce Development for
 36 a pilot program to supplement Workforce
 37 Innovation Opportunity Act funds to train
 38 unemployed workers \$ 2,020,000

39 **SCHEDULE 16**

40 **DEPARTMENT OF WILDLIFE AND FISHERIES**

41 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

42 EXPENDITURES: **FY 22 EOB** **FY 23 REC**

43 Management and Finance -

44 Authorized Positions (42) (42)

45 Expenditures \$ 12,090,495 \$ 16,495,239

1 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*
 2 *and general support service functions for the Department of Wildlife and Fisheries so that*
 3 *the department’s mission of conservation of renewable natural resources is accomplished.*

4	TOTAL EXPENDITURES	<u>\$ 12,090,495</u>	<u>\$ 16,495,239</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$ 0	\$ 3,850,000
7	State General Fund by:		
8	Interagency Transfers	\$ 19,500	\$ 19,500
9	Fees & Self-generated Revenues Dedicated		
10	Fund Accounts:		
11	Louisiana Duck License, Stamp,		
12	and Print Dedicated Fund Account	\$ 0	\$ 10,450
13	Statutory Dedications:		
14	Conservation Fund	\$ 11,777,781	\$ 12,332,525
15	Louisiana Duck License, Stamp,		
16	and Print Fund	\$ 10,450	\$ 0
17	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
18	Rockefeller Wildlife Refuge and Game		
19	Preserve Fund	\$ 24,040	\$ 24,040
20	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
21	Federal Funds	<u>\$ 229,315</u>	<u>\$ 229,315</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 12,090,495</u>	<u>\$ 16,495,239</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 4,730,816	\$ 4,921,189
25	Operating Expenses	\$ 1,603,728	\$ 1,603,728
26	Professional Services	\$ 47,767	\$ 47,767
27	Other Charges	\$ 5,708,184	\$ 9,922,555
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,090,495</u>	<u>\$ 16,495,239</u>

30 **16-512 OFFICE OF THE SECRETARY**

31	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
32	Administrative -		
33	Authorized Positions	(23)	(23)
34	Expenditures	\$ 3,138,660	\$ 3,175,709

35 **Program Description:** *Provides executive leadership and legal support to all department*
 36 *programs and staff; executes and enforces the laws, rules, and regulations of the state*
 37 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*
 38 *resources and relative to boating and outdoor safety for continued use and enjoyment by*
 39 *current and future generations.*

40	Enforcement Program -		
41	Authorized Positions	(257)	(257)
42	Expenditures	<u>\$ 37,520,998</u>	<u>\$ 39,499,143</u>

43 **Program Description:** *To establish and maintain compliance through the execution and*
 44 *enforcement of laws, rules and regulations of the state relative to the management,*
 45 *conservation and protection of renewable natural resources and fisheries resources and*
 46 *relative to providing public safety on the state’s waterways and lands for the continued use*
 47 *and enjoyment by current and future generations.*

48	TOTAL EXPENDITURES	<u>\$ 40,659,658</u>	<u>\$ 42,674,852</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 125,000	\$ 500,000
3	State General Fund by:		
4	Interagency Transfers	\$ 314,304	\$ 314,304
5	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Oyster Sanitation Dedicated		
9	Fund Account	\$ 0	\$ 221,975
10	Statutory Dedications:		
11	Conservation Fund	\$ 36,428,322	\$ 37,814,639
12	Crab Development, Management,		
13	and Derelict Crab Trap Removal		
14	Account	\$ 0	\$ 113,000
15	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
16	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
17	Oyster Resource Management Account	\$ 0	\$ 262,000
18	Oyster Sanitation Fund	\$ 255,771	\$ 0
19	Rockefeller Wildlife Refuge and		
20	Game Preserve Fund	\$ 116,846	\$ 116,846
21	Shrimp Development and Management		
22	Account	\$ 0	\$ 70,900
23	Wildlife Habitat and Natural Heritage Trust	\$ 106,299	\$ 106,299
24	Federal Funds	<u>\$ 3,161,278</u>	<u>\$ 3,003,051</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 40,659,658</u>	<u>\$ 42,674,852</u>
26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 33,366,045	\$ 35,020,107
28	Operating Expenses	\$ 2,770,231	\$ 2,735,713
29	Professional Services	\$ 138,328	\$ 138,328
30	Other Charges	\$ 3,055,620	\$ 3,762,348
31	Acquisitions/Major Repairs	<u>\$ 1,329,434</u>	<u>\$ 1,018,356</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,659,658</u>	<u>\$ 42,674,852</u>
33	EXPENDITURES:		
34	Administrative Program for the		
35	Keep Louisiana Beautiful program,		
36	including one (1) authorized position		<u>\$ 2,180,000</u>
37			
38	TOTAL EXPENDITURES		<u>\$ 2,180,000</u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)		\$ 1,550,000
41	State General Fund by:		
42	Statutory Dedications:		
43	Litter Abatement and Education Account		<u>\$ 630,000</u>
44	TOTAL MEANS OF FINANCING		<u>\$ 2,180,000</u>
45	16-513 OFFICE OF WILDLIFE		
46	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
47	Wildlife Program -		
48	Authorized Positions	(221)	(225)
49	Authorized Other Charges Positions	(3)	(3)
50	Expenditures	<u>\$ 56,853,473</u>	<u>\$ 62,017,073</u>

1 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 2 *maintain biodiversity, including plant and animal species of special concern and to provide*
 3 *outdoor opportunities for present and future generations to engender a greater appreciation*
 4 *of the natural environment.*

5 TOTAL EXPENDITURES \$ 56,853,473 \$ 62,017,073

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 170,000 \$ 2,000,000

8 State General Fund by:

9 Interagency Transfers \$ 6,079,590 \$ 4,895,363

10 Fees & Self-generated Revenues \$ 202,600 \$ 244,000

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

13 Louisiana Alligator Resource
 14 Dedicated Fund Account \$ 3,068,782 \$ 2,642,782

15 Louisiana Duck License, Stamp, and
 16 Print Dedicated Fund Account \$ 0 \$ 2,553,388

17 Louisiana Wild Turkey
 18 Dedicated Fund Account \$ 0 \$ 30,000

19 Statutory Dedications:

20 Atchafalaya Delta WMA Mooring Account \$ 295,000 \$ 0

21 Conservation Fund \$ 12,709,615 \$ 14,636,046

22 Conservation of the Black Bear Account \$ 205,000 \$ 205,000

23 Conservation - Quail Account \$ 25,000 \$ 24,900

24 Conservation - Waterfowl Account \$ 88,972 \$ 188,972

25 Conservation - White Tail Deer Account \$ 42,562 \$ 18,262

26 Louisiana Duck License, Stamp, and
 27 Print Fund \$ 1,402,540 \$ 0

28 Louisiana Fur Public Education and
 29 Marketing Fund \$ 70,000 \$ 64,500

30 Louisiana Wild Turkey Fund \$ 10,000 \$ 0

31 Marsh Island Operating Fund \$ 101,570 \$ 129,570

32 MC Davis Conservation Fund \$ 39,650 \$ 34,900

33 Natural Heritage Account \$ 40,050 \$ 22,500

34 Oil Spill Contingency Fund \$ 302,000 \$ 302,000

35 Rockefeller Wildlife Refuge and Game
 36 Preserve Fund \$ 5,495,577 \$ 6,935,778

37 Rockefeller Wildlife Refuge Trust and
 38 Protection Fund \$ 538,050 \$ 605,150

39 Russell Sage Special Fund #2 \$ 2,500,000 \$ 2,500,000

40 Scenic Rivers Fund \$ 35,000 \$ 1,500

41 White Lake Property Fund \$ 1,084,000 \$ 1,397,500

42 Wildlife Habitat and Natural Heritage
 43 Trust \$ 811,005 \$ 892,254

44 Federal Funds \$ 21,536,910 \$ 21,692,708

45 TOTAL MEANS OF FINANCING \$ 56,853,473 \$ 62,017,073

46 BY EXPENDITURE CATEGORY:

47 Personal Services \$ 23,066,373 \$ 23,955,718

48 Operating Expenses \$ 5,691,374 \$ 5,850,374

49 Professional Services \$ 2,073,959 \$ 2,273,959

50 Other Charges \$ 13,421,557 \$ 13,272,872

51 Acquisitions/Major Repairs \$ 12,600,210 \$ 16,664,150

52 TOTAL BY EXPENDITURE CATEGORY \$ 56,853,473 \$ 62,017,073

1 **16-514 OFFICE OF FISHERIES**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Fisheries Program -		
4	Authorized Positions	(233)	(233)
5	Expenditures	<u>\$ 63,003,814</u>	<u>\$ 49,836,259</u>

6 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 7 *industry support, and provides access, opportunity and understanding of the Louisiana*
 8 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

9	TOTAL EXPENDITURES	<u>\$ 63,003,814</u>	<u>\$ 49,836,259</u>
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10 MEANS OF FINANCE:

11	State General Fund (Direct)	\$ 0	\$ 2,000,000
12	State General Fund by:		
13	Interagency Transfers	\$ 24,569,897	\$ 9,298,372
14	Fees & Self-generated Revenues	\$ 116,976	\$ 150,000
15	Fees & Self-generated Revenues Dedicated		
16	Fund Accounts:		
17	Aquatic Plant Control Dedicated		
18	Fund Account	\$ 0	\$ 4,981,811
19	Oyster Sanitation Dedicated Fund		
20	Account	\$ 0	\$ 97,965
21	Statutory Dedications:		
22	Aquatic Plant Control Fund	\$ 1,403,211	\$ 0
23	Artificial Reef Development Fund	\$ 8,043,207	\$ 5,998,187
24	Conservation Fund	\$ 14,309,948	\$ 11,786,694
25	Crab Development, Management, and		
26	Derelict Crab Trap Removal Account	\$ 97,958	\$ 366,948
27	Derelict Crab Trap Removal Program		
28	Account	\$ 80,371	\$ 0
29	Oyster Development Fund	\$ 149,989	\$ 149,989
30	Oyster Resource Management		
31	Account	\$ 0	\$ 2,672,324
32	Oyster Sanitation Fund	\$ 76,965	\$ 0
33	Public Oyster Seed Ground		
34	Development Account	\$ 2,439,224	\$ 0
35	Saltwater Fish Research and		
36	Conservation Fund	\$ 1,339,016	\$ 1,442,891
37	Shrimp Development and		
38	Management Account	\$ 0	\$ 119,000
39	Shrimp Marketing & Promotion Account	\$ 70,331	\$ 220,331
40	Federal Funds	<u>\$ 10,306,721</u>	<u>\$ 10,551,747</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 63,003,814</u>	<u>\$ 49,836,259</u>
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42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 22,780,851	\$ 23,777,976
44	Operating Expenses	\$ 19,665,295	\$ 9,331,383
45	Professional Services	\$ 2,448,338	\$ 1,508,957
46	Other Charges	\$ 15,537,921	\$ 12,728,976
47	Acquisitions/Major Repairs	<u>\$ 2,571,409</u>	<u>\$ 2,488,967</u>

48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,003,814</u>	<u>\$ 49,836,259</u>
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1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Shrimp Marketing		
3	and Promotion Fund to the Louisiana Shrimp		
4	Association for marketing and promotion of the		
5	shrimp industry	\$	50,000
6	EXPENDITURES:		
7	Fisheries Program for boat and debris cleanup from		
8	Hurricane Ida damage	\$	<u>25,000,000</u>
9	TOTAL EXPENDITURES	\$	<u><u>25,000,000</u></u>
10	MEANS OF FINANCE:		
11	State General Fund by:		
12	Statutory Dedications:		
13	Louisiana Rescue Plan Fund	\$	5,000,000
14	Federal Funds	\$	<u>20,000,000</u>
15	TOTAL MEANS OF FINANCING	\$	<u><u>25,000,000</u></u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

19	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
20	Administration and Support -		
21	Authorized Positions	(103)	(103)
22	Expenditures	\$ <u>13,555,526</u>	\$ <u>14,407,801</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.*

33	TOTAL EXPENDITURES	\$ <u>13,555,526</u>	\$ <u>14,407,801</u>
34	MEANS OF FINANCE:		
35	State General Fund by:		
36	Interagency Transfers from Prior and		
37	Current Year Collections	\$ 12,682,569	\$ 13,483,708
38	Fees & Self-generated Revenues from		
39	Prior and Current Year Collections	\$ <u>872,957</u>	\$ <u>924,093</u>
40	TOTAL MEANS OF FINANCING	\$ <u>13,555,526</u>	\$ <u>14,407,801</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 12,124,237	\$ 12,943,072
3	Operating Expenses	\$ 604,185	\$ 627,185
4	Professional Services	\$ 30,000	\$ 30,000
5	Other Charges	\$ 797,104	\$ 807,544
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,555,526</u>	\$ <u>14,407,801</u>

8 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

9	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
10	Administration -		
11	Authorized Positions	(20)	(20)
12	Expenditures	\$ <u>2,720,892</u>	\$ <u>2,836,827</u>

13 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 14 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 15 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 16 *standards, for fire fighters and police officers in all municipalities in the state having*
 17 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 18 *applies, and in all parish fire departments and fire protection districts regardless of*
 19 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 20 *for the citizens of the state in both rural and urban areas.*

21	TOTAL EXPENDITURES	\$ <u>2,720,892</u>	\$ <u>2,836,827</u>
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22 MEANS OF FINANCE:

23	State General Fund by:		
24	Fees & Self-generated Revenues Dedicated		
25	Fund Accounts:		
26	Municipal Fire and Police Civil Service		
27	Operating Dedicated Fund Account	\$ <u>2,720,892</u>	\$ <u>2,836,827</u>

28	TOTAL MEANS OF FINANCING	\$ <u>2,720,892</u>	\$ <u>2,836,827</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 2,297,304	\$ 2,424,066
31	Operating Expenses	\$ 266,016	\$ 278,976
32	Professional Services	\$ 30,000	\$ 20,000
33	Other Charges	\$ 127,572	\$ 78,785
34	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>35,000</u>
35	TOTAL BY EXPENDITURE CATEGORY	\$ <u>2,720,892</u>	\$ <u>2,836,827</u>

36 **17-562 ETHICS ADMINISTRATION**

37	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
38	Administration -		
39	Authorized Positions	(40)	(41)
40	Expenditures	\$ <u>5,009,314</u>	\$ <u>5,543,858</u>

41 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 42 *the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of*
 43 *interest legislation, campaign finance disclosure requirements, and lobbyist registration and*
 44 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 45 *candidates, and lobbyists and to provide public access to disclosed information.*

46	TOTAL EXPENDITURES	\$ <u>5,009,314</u>	\$ <u>5,543,858</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 4,833,816	\$ 5,362,177
3	State General Fund by:		
4	Fees & Self-generated Revenues	<u>\$ 175,498</u>	<u>\$ 181,681</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 5,009,314</u>	<u>\$ 5,543,858</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 3,918,397	\$ 4,281,239
8	Operating Expenses	\$ 283,915	\$ 284,408
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 807,002	\$ 976,950
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 1,261</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,009,314</u>	<u>\$ 5,543,858</u>

13 **17-563 STATE POLICE COMMISSION**

14	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
15	Administration -		
16	Authorized Positions	(3)	(4)
17	Expenditures	<u>\$ 611,357</u>	<u>\$ 753,387</u>

18 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 19 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 20 *mission, the program administers entry-level law enforcement examinations and*
 21 *promotional examinations, processes personnel actions, issues certificates of eligibles, and*
 22 *schedules appeals and pay hearings. The State Police Commission was created by*
 23 *constitutional amendment to provide an independent civil service system for all regularly*
 24 *commissioned full-time law enforcement officers employed by the Department of Public*
 25 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 26 *State Police training academy of instruction and are vested with full state police powers, as*
 27 *provided by law, and persons in training to become such officers.*

28	TOTAL EXPENDITURES	<u>\$ 611,357</u>	<u>\$ 753,387</u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 556,357	\$ 698,387
31	State General Fund by:		
32	Interagency Transfers	<u>\$ 55,000</u>	<u>\$ 55,000</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 611,357</u>	<u>\$ 753,387</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 352,602	\$ 482,252
36	Operating Expenses	\$ 28,900	\$ 28,900
37	Professional Services	\$ 149,075	\$ 149,075
38	Other Charges	\$ 80,780	\$ 93,160
39	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 611,357</u>	<u>\$ 753,387</u>

41	Payable out of the State General Fund (Direct)		
42	to the Administration Program for personnel		
43	costs for a deputy position		\$ 44,000

1 **17-565 BOARD OF TAX APPEALS**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Administrative -		
4	Authorized Positions	(7)	(7)
5	Expenditures	\$ 1,259,025	\$ 1,324,428

6 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 7 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 8 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 9 *and business tax credits.*

10	Local Tax Division -		
11	Authorized Positions	(3)	(3)
12	Expenditures	\$ <u>391,311</u>	\$ <u>475,715</u>

13 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 14 *controversies between taxpayers and local taxing authorities; reviews and makes*
 15 *recommendations on tax refund claims against local taxing authorities.*

16	TOTAL EXPENDITURES	\$ <u>1,650,336</u>	\$ <u>1,800,143</u>
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 756,401	\$ 757,804
19	State General Fund by:		
20	Interagency Transfers from Prior		
21	and Current Year Collections	\$ 577,756	\$ 687,000
22	Fees & Self-generated Revenues from Prior		
23	and Current Year Collections	\$ <u>316,179</u>	\$ <u>355,339</u>

24	TOTAL MEANS OF FINANCING	\$ <u>1,650,336</u>	\$ <u>1,800,143</u>
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25 **BY EXPENDITURE CATEGORY:**

26	Personal Services	\$ 1,259,749	\$ 1,362,285
27	Operating Expenses	\$ 113,771	\$ 141,397
28	Professional Services	\$ 75,000	\$ 75,000
29	Other Charges	\$ 201,816	\$ 217,621
30	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>3,840</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,650,336</u>	\$ <u>1,800,143</u>
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32 **SCHEDULE 19**

33 **HIGHER EDUCATION**

34 The following sums are hereby appropriated for the payment of operating expenses
 35 associated with carrying out the functions of postsecondary education.

36 In accordance with Article VIII, Section 12 of the Constitution of Louisiana, and in
 37 acknowledgment of the responsibilities which are vested in the management boards of
 38 postsecondary education, all appropriations for postsecondary education institutions which
 39 are part of a university or college system are made to their respective management boards
 40 and shall be administered by the same management boards and used solely as provided by
 41 law.

42 Considering the recommendations provided by the formula and plan adopted by the Board
 43 of Regents, monies shall be allocated to each postsecondary education institution within each
 44 postsecondary education system as provided herein. In order to effectively utilize the
 45 appropriation authority provided herein, allocations to institutions within each system may

1 be adjusted by each management board as authorized for program transfers in accordance
 2 with R.S. 17:3351 and 39:73 as long as the total system appropriation remains unchanged.

3 The distribution shall be implemented by the Division of Administration. All key and
 4 supporting performance objectives and indicators for the higher education agencies shall be
 5 adjusted to reflect the funds received pursuant to this Act.

6 Provided, however, in the event that any legislative instrument of the 2022 Regular Session
 7 of the Louisiana Legislature providing for an increase in tuition and mandatory attendance
 8 fees is enacted into law, such funds resulting from the implementation of such enacted
 9 legislation in Fiscal Year 2022-2023 shall be included as part of the appropriation for the
 10 respective public postsecondary education management board.

11 **19-671 BOARD OF REGENTS**

12	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
13	Board of Regents -		
14	Authorized Positions	(0)	(0)
15	Expenditures	\$ 72,536,235	\$ 71,250,466

16 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
 17 *responsibility for all public postsecondary education as constitutionally mandated that is*
 18 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
 19 *industry, and government.*

20	Office of Student Financial Assistance -		
21	Authorized Positions	(0)	(0)
22	Expenditures	\$ 428,429,298	\$ 448,987,511

23 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 24 *direction and administrative support services for internal and external clients. This is*
 25 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 26 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 27 *education through state student financial assistance policies and programs; augmenting*
 28 *student services and programs by maximizing federal revenues; administering the Federal*
 29 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 30 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 31 *pursue their postsecondary educational goals; and to financially assist any student by*
 32 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 33 *access to postsecondary education programs.*

34	Louisiana Universities Marine Consortium -		
35	Authorized Positions	(0)	(0)
36	Expenditures	\$ 13,486,658	\$ 13,588,532

37 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 38 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 39 *and coastal science, develop products that educate local, national, and international*
 40 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 41 *and education in order to make all levels of society increasingly aware of the economic and*
 42 *cultural value of Louisiana's coastal and marine environments.*

43	LUMCON Auxiliary Account -		
44	Authorized Positions	(0)	(0)
45	Expenditures	\$ 4,130,000	\$ 4,130,000

46	TOTAL EXPENDITURES	<u>\$ 518,582,191</u>	<u>\$ 537,956,509</u>
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1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 354,816,947	\$ 358,921,449
3	State General Fund by:		
4	Interagency Transfers	\$ 11,072,702	\$ 11,224,363
5	Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Proprietary School Students Protection		
9	Dedicated Fund Account	\$ 200,000	\$ 200,000
10	Statutory Dedications:		
11	Rockefeller Wildlife Refuge Trust and		
12	Protection Fund	\$ 60,000	\$ 60,000
13	Louisiana Quality Education		
14	Support Fund	\$ 22,220,000	\$ 22,230,000
15	TOPS Fund	\$ 58,246,078	\$ 65,130,426
16	Medical and Allied Health Professional		
17	Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
18	Louisiana Cybersecurity Talent Initiative		
19	Fund	\$ 1,000,000	\$ 1,000,000
20	M.J. Foster Promise Program Fund	\$ 0	\$ 10,500,000
21	Support Education in Louisiana First Fund	\$ 33,366	\$ 37,173
22	Higher Education Initiatives Fund	\$ 4,280,000	\$ 2,000,000
23	Federal Funds	\$ 54,622,799	\$ 54,622,799
24	TOTAL MEANS OF FINANCING	<u>\$ 518,582,191</u>	<u>\$ 537,956,509</u>

25 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 26 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 27 shall be available for expenditure.

28 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 29 Legislative Committee on the Budget a quarterly expense report indicating the number of
 30 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 31 at each of the state's public and private postsecondary institutions, beginning October 1,
 32 2022. Such report shall also include quarterly updated projections of anticipated total Go
 33 Grant expenditures for Fiscal Year 2022-2023.

34 Provided, further, that, if at any time during Fiscal Year 2022-2023, the agency's internal
 35 projection of anticipated Go Grant expenditures exceeds the \$55,480,716, the Office of
 36 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 37 the Budget.

38 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 39 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
 40 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 41 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 42 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 43 enhancements, all in accordance with the provisions of law and regulation governing the
 44 Louisiana Student Tuition Assistance and Revenue Trust (START).

45 All balances of accounts and funds derived from the administration of the Federal Family
 46 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 47 shall be invested by the State Treasurer and the proceeds there from credited to those
 48 respective funds in the State Treasury and shall not be transferred to the State General Fund
 49 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 50 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 51 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 52 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

53 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account
 54 appropriation shall be allocated as follows:

1	Dormitory/Cafeteria Sales	\$ 130,000	\$ 130,000
2	Vessel Operations	\$ 2,900,000	\$ 2,900,000
3	Vessel Operations - Federal	\$ 1,100,000	\$ 1,100,000

4 The special programs identified below are funded within the Statutory Dedication amount
 5 appropriated above. They are identified separately here to establish the specific amount
 6 appropriated for each category.

7	Louisiana Quality Education Support Fund:		
8	Enhancement of Academics and Research	\$ 11,923,084	\$ 11,909,422
9	Recruitment of Superior Graduate Fellows	\$ 2,307,500	\$ 1,420,000
10	Endowment of Chairs	\$ 2,020,000	\$ 2,420,000
11	Carefully Designed Research Efforts	\$ 5,371,047	\$ 5,891,575
12	Administrative Expenses	<u>\$ 598,369</u>	<u>\$ 589,003</u>
13	Total	<u><u>\$ 22,220,000</u></u>	<u><u>\$ 22,230,000</u></u>

14 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 15 may be entered into for periods of not more than six years.

16 Provided, however, that from the monies appropriated from State General Fund (Direct), the
 17 amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the
 18 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
 19 monies shall not be included as a component of the funds provided for the purposes as
 20 specified in the distribution of the plan and formula as approved by the Board of Regents.

21	Payable out of the State General Fund by	
22	Statutory Dedications out of the Health Care	
23	Employment Reinvestment Opportunity	
24	(H.E.R.O.) Fund to the Board of Regents for the	
25	Louisiana Health Works Commission for initiatives	
26	to increase the nursing and allied health workforce	\$ 4,251,000

27	EXPENDITURES:	
28	Board of Regents for the Good Jobs Challenge Program	<u>\$ 10,000,000</u>

29	TOTAL EXPENDITURES	<u><u>\$ 10,000,000</u></u>
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30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Statutory Dedications:	
33	Higher Education Initiatives Fund	\$ 1,666,667
34	Federal Funds	<u>\$ 8,333,333</u>

35	TOTAL MEANS OF FINANCING	<u><u>\$ 10,000,000</u></u>
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36	Payable out of the State General Fund (Direct)	
37	to the Board of Regents program for the	
38	LaSTEM Program for regional STEM centers	\$ 1,000,000

39	Payable out of the State General Fund	
40	by Statutory Dedications out of the Higher	
41	Education Initiatives Fund to the Board of Regents	
42	Program for master plan goals related to dual	
43	enrollment, Math and English co-requisite	
44	pathways, and credentialing for teachers	\$ 5,000,000

1 Payable out of the State General Fund
 2 by the Statutory Dedications out of the Higher
 3 Education Initiatives Fund to the Board of Regents
 4 Program for the Inclusive Program, in the event
 5 Senate Bill No. 192 of the 2022 Regular Session
 6 of the Louisiana Legislature is enacted into law \$ 1,000,000

7 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

8 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
9 Louisiana State University Board of Supervisors -		
10 Authorized Positions	(0)	(0)
11 Expenditures	<u>\$ 1,125,177,128</u>	<u>\$ 1,190,528,836</u>
12 TOTAL EXPENDITURES	<u>\$ 1,125,177,128</u>	<u>\$ 1,190,528,836</u>
13 MEANS OF FINANCE:		
14 State General Fund (Direct)	\$ 389,583,672	\$ 421,548,436
15 State General Fund by:		
16 Interagency Transfers	\$ 7,764,963	\$ 7,764,963
17 Fees and Self-generated Revenues	\$ 687,498,245	\$ 718,491,454
18 Statutory Dedications:		
19 Tobacco Tax Health Care Fund	\$ 5,572,434	\$ 5,472,753
20 Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
21 Support Education in Louisiana First Fund	\$ 16,898,148	\$ 19,390,861
22 Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
23 Fireman’s Training Fund	\$ 3,655,956	\$ 3,655,956
24 Shreveport Riverfront and Convention		
25 Center and Independence Stadium Fund	\$ 200,000	\$ 200,000
26 Education Excellence Fund	\$ 25,435	\$ 26,138
27 Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
28 TOTAL MEANS OF FINANCING	<u>\$ 1,125,177,128</u>	<u>\$ 1,190,528,836</u>

29 Provided, however, that from monies appropriated from State General Fund (Direct) to the
 30 Louisiana State University Board of Supervisors and allocated to the Louisiana State
 31 University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated
 32 to the Louisiana Poison Control Center and such allocation shall not be reduced under any
 33 circumstance by the Louisiana State Health Sciences Center - Shreveport.

34 The commissioner of administration is hereby authorized and directed to adjust the means
 35 of finance for the Louisiana State University - A&M College by reducing the appropriations
 36 out of the State General Fund by Fees and Self-generated Revenues by (\$445,000) and by
 37 Statutory Dedications out of the Fireman's Training Fund by (\$3,655,956) and out of the
 38 Two Percent Fire Insurance Fund by (\$210,000), in the event House Bill No. 757 of the 2022
 39 Regular Session of the Louisiana Legislature is enacted into law.

40 Payable out of the State General Fund (Direct)
 41 to the Louisiana State University Board of
 42 Supervisors for the Pennington Biomedical
 43 Research Center for faculty recruitment \$ 250,000

44 Payable out of the State General Fund (Direct)
 45 to the Louisiana State University Board of
 46 Supervisors for the Louisiana State University
 47 Health Sciences Center – New Orleans for the
 48 extension of the dental hygiene education program
 49 at the School of Dentistry into Central Louisiana \$ 250,000

1	Payable out of the State General Fund (Direct)	
2	to the Louisiana State University Board of	
3	Supervisors for Louisiana State University - A&M	
4	College for a defense Cybersecurity program	\$ 2,500,000
5	Payable out of the State General Fund (Direct)	
6	to the Louisiana State University Board of	
7	Supervisors for the Louisiana State University	
8	Health Sciences Center – Shreveport for the	
9	recruitment of faculty in cancer-related fields	\$ 1,000,000
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	Health Sciences Center - New Orleans for the	
14	recruitment of faculty in cancer-related fields	\$ 1,000,000
15	Payable out of the State General Fund (Direct)	
16	to the Louisiana State University Board of	
17	Supervisors for Louisiana State University -	
18	Shreveport for a defense Cybersecurity program	\$ 2,500,000
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	Agricultural Center for the research and	
23	demonstration on storm-resistant housing and	
24	housing resilience study	\$ 500,000
25	Provided, however, that of the monies appropriated above from the State General Fund	
26	(Direct) to the Louisiana State University - Agricultural Center, the amount of \$500,000	
27	shall not be used for any other purpose than provided herein and shall be in addition to and	
28	not supplant funds appropriated to the Louisiana State University - Agricultural Center.	
29	Payable out of the State General Fund (Direct)	
30	to the Louisiana State University Board of	
31	Supervisors for the Louisiana State University -	
32	A&M College for new computation tools for	
33	parish-based storm surge modeling	\$ 450,000
34	Payable out of the State General Fund	
35	by Statutory Dedications out of the Education	
36	Excellence Fund to the Louisiana State University	
37	Board of Supervisors for Louisiana	
38	State University - A&M College	\$ 1,216
39	The commissioner of administration is hereby authorized and directed to adjust the means	
40	of financing for the Louisiana State University Board of Supervisors by reducing the	
41	appropriation out of the State General Fund by Statutory Dedications out of the Support	
42	Education in Louisiana First Fund by \$564,896, due to the most recent Revenue Estimating	
43	Conference (REC) forecast and allocating the reduction amount for each higher education	
44	institution as follows:	
45	Louisiana State University - A&M College	\$ 249,326
46	Louisiana State University - Alexandria	\$ 7,720
47	Louisiana State University Health Science Center - New Orleans	\$ 118,836
48	Louisiana State University Health Science Center - Shreveport	\$ 77,284
49	Louisiana State University - Eunice	\$ 7,185
50	Louisiana State University - Shreveport	\$ 18,170
51	Louisiana State University - Agricultural Center	\$ 83,665
52	Pennington Biomedical Research Center	\$ 2,710

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Louisiana State University Board of Supervisors by reducing the
 3 appropriations out of the State General Fund (Direct) by \$4,655,629 and allocate the
 4 reduction amount to the Louisiana State University - A&M College.

5 Payable out of the State General Fund
 6 by Statutory Dedications out of the Shreveport
 7 Riverfront and Convention Center and
 8 Independence Stadium Fund to the Louisiana
 9 State University Board of Supervisors for the
 10 Louisiana State University Health Sciences
 11 Center at Shreveport \$ 200,000

12 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 13 the following amounts shall be allocated to each higher education institution.

14 Louisiana State University–A&M College -
 15 Authorized Positions (0) (0)
 16 Expenditures \$ 639,179,762 \$ 686,151,267

17 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 18 *Louisiana State University is to be a leading research-extensive university, challenging*
 19 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 20 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 21 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 22 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 23 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 24 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 25 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 26 *in research and creative activities, and who contribute to a world-class knowledge base that*
 27 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 28 *extensive resources to solve economic, environmental and social challenges.*

29 Louisiana State University–Alexandria -
 30 Authorized Positions (0) (0)
 31 Expenditures \$ 27,884,140 \$ 28,473,015

32 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 33 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 34 *environment that challenges students to seek excellence in and bring excellence to their*
 35 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 36 *the diverse community it serves.*

37 Louisiana State University Health Sciences
 38 Center–New Orleans -
 39 Authorized Positions (0) (0)
 40 Expenditures \$ 152,473,777 \$ 156,572,097

41 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*
 42 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 43 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 44 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 45 *a learning environment of excellence, in which students are prepared for career success, and*
 46 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 47 *of new knowledge, securing extramural support, and translating their findings into improved*
 48 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 49 *renewal of the needed health professions workforce. It is a local, national, and international*
 50 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 51 *patients and the greater Louisiana community. It participates in mutual planning with*
 52 *community partners and explores areas of invention and collaboration to implement new*
 53 *endeavors for outreach in education, research, service and patient care.*

1	Louisiana State University Health Sciences		
2	Center–Shreveport -		
3	Authorized Positions	(0)	(0)
4	Expenditures	\$ 93,886,724	\$ 96,360,187

5 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 6 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 7 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 8 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 9 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 10 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 11 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 12 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 13 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 14 *of patients; achieving distinction and international recognition for basic science and clinical*
 15 *research programs that contribute to the body of knowledge and practice in science and*
 16 *medicine; supporting the region and the State in economic growth and prosperity by*
 17 *utilizing research and knowledge to engage in productive partnerships with the private*
 18 *sector.*

19	Louisiana State University–Eunice -		
20	Authorized Positions	(0)	(0)
21	Expenditures	\$ 15,821,376	\$ 16,172,201

22 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE), a*
 23 *member of the Louisiana State University System, is a comprehensive, open admissions*
 24 *institution of higher education. The University is dedicated to high quality, low-cost*
 25 *education and is committed to academic excellence and the dignity and worth of the*
 26 *individual. To this end, Louisiana State University at Eunice offers associate degrees,*
 27 *certificates and continuing education programs as well as transfer curricula. Its curricula*
 28 *span the liberal arts, sciences, business and technology, pre-professional and professional*
 29 *areas for the benefit of a diverse population. All who can benefit from its resources deserve*
 30 *the opportunity to pursue the goal of lifelong learning and to expand their knowledge and*
 31 *skills at LSUE.*

32	Louisiana State University–Shreveport -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 66,807,916	\$ 68,015,843

35 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 36 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 37 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 38 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 39 *personal growth of students; produce graduates who possess the intellectual resources and*
 40 *professional personal skills that will enable them to be effective and productive members of*
 41 *an ever-changing global community and enhance the cultural, technological, social, and*
 42 *economic development of the region through outstanding teaching, research, and public*
 43 *service.*

44	Louisiana State University-Agricultural Center -		
45	Authorized Positions	(0)	(0)
46	Expenditures	\$ 103,501,258	\$ 107,048,443

47 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 48 *is to enhance the quality of life for people through research and educational programs that*
 49 *develop the best use of natural resources, conserve and protect the environment, enhance*
 50 *development of existing and new agricultural and related enterprises, develop human and*
 51 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 52 *legislative bodies.*

1	Pennington Biomedical Research Center -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 25,622,175	\$ 31,735,783

4 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 5 *Center is multifaceted, yet focused on a single mission - promote longer, healthier lives*
 6 *through nutritional research and preventive medicine. The center's mission is to attack*
 7 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 8 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 9 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 10 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 11 *extended to communities and large populations and then shared with scientists and spread*
 12 *to consumers across the world through public education programs and commercial*
 13 *applications.*

14 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

15	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
16	Southern University Board of Supervisors -		
17	Authorized Positions	(0)	(0)
18	Expenditures	<u>\$ 170,911,395</u>	<u>\$ 170,598,763</u>
19	TOTAL EXPENDITURES	<u>\$ 170,911,395</u>	<u>\$ 170,598,763</u>

20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$ 51,673,797	\$ 52,275,432
22	State General Fund by:		
23	Interagency Transfers	\$ 3,869,822	\$ 3,869,822
24	Fees and Self-generated Revenues	\$ 104,962,570	\$ 106,187,606
25	Statutory Dedications:		
26	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
27	Pari-Mutuel Live Racing Facility		
28	Gaming Control Fund	\$ 50,000	\$ 50,000
29	Support Education in Louisiana First Fund	\$ 2,439,028	\$ 2,798,818
30	Southern University AgCenter Program		
31	Fund	\$ 750,000	\$ 750,000
32	Education Excellence Fund	\$ 11,969	\$ 12,876
33	Federal Funds	<u>\$ 6,154,209</u>	<u>\$ 3,654,209</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 170,911,395</u>	<u>\$ 170,598,763</u>

35 Payable out of the State General Fund (Direct)
 36 to the Southern University Board of Supervisors
 37 for operation of the Southern University - Law Center \$ 700,000

38 Payable out of the State General Fund (Direct)
 39 to the Southern University Board of Supervisors
 40 for operation of the Southern University - Shreveport \$ 400,000

41 Payable out of the State General Fund (Direct)
 42 to the Southern University Board of Supervisors for
 43 the Southern University - Agricultural Research &
 44 Extension Center for LSU/SU joint appointments \$ 300,000

45 Payable out of the State General Fund (Direct)
 46 to the Southern University Board of Supervisors for
 47 the Southern University - Agricultural Research &
 48 Extension Center for beef cattle research \$ 400,000

1 Payable out of the State General Fund (Direct)
 2 to the Southern University Board of Supervisors for
 3 the Southern University - New Orleans for
 4 the Online Programs \$ 2,000,000

5 Payable out of the State General Fund
 6 by Fees & Self-generated Revenues to the Southern
 7 University Board of Supervisors for the Southern
 8 University - Agricultural & Mechanical College
 9 for operating expenses \$ 5,800,000

10 The commissioner of administration is hereby authorized and directed to adjust the means
 11 of financing for the Southern University Board of Supervisors by reducing the appropriation
 12 out of the State General Fund by Statutory Dedications out of the Support Education in
 13 Louisiana First Fund by \$81,536, due to the most recent Revenue Estimating Conference
 14 (REC) forecast and allocating the reduction among each higher education institution as
 15 follows:

16	Southern University - Agricultural & Mechanical College	\$	53,386
17	Southern University - Law Center	\$	5,828
18	Southern University - New Orleans	\$	15,260
19	Southern University - Shreveport	\$	5,462
20	Southern University - Agricultural Research & Extension Center	\$	1,600

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Southern University Board of Supervisors by reducing the appropriations
 23 out of the State General Fund (Direct) by \$904,259.

24 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
 25 following amounts shall be allocated to each higher education institution.

26	Southern University Board of Supervisors -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 3,673,376	\$ 6,649,612

29 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
 30 *exercise power necessary to supervise and manage the campuses of postsecondary education*
 31 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
 32 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
 33 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
 34 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
 35 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
 36 *programs of study (subject to Regents approval), award certificates and confer degrees and*
 37 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
 38 *the supervision and management of the university system it supervises. The Southern*
 39 *University System is comprised of the campuses under the supervision and management of*
 40 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
 41 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
 42 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 43 *University Law Center (SULC) and Southern University Agricultural Research and*
 44 *Extension Center (SUAG).*

45	Southern University–Agricultural &		
46	Mechanical College -		
47	Authorized Positions	(0)	(0)
48	Expenditures	\$ 89,363,763	\$ 89,326,892

1 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 2 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 3 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 4 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 5 *opportunities for a diverse student population to achieve a high-quality, global educational*
 6 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 7 *public service to the community, the state, the nation, and the world so that Southern*
 8 *University graduates are competent, informed, and productive citizens.*

9	Southern University–Law Center -			
10	Authorized Positions		(0)	(0)
11	Expenditures	\$	22,926,424	\$ 24,067,150

12 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 13 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 14 *to maintain its historical tradition of providing legal education opportunities to under-*
 15 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 16 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 17 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 18 *underprivileged urban and rural communities.*

19	Southern University–New Orleans -			
20	Authorized Positions		(0)	(0)
21	Expenditures	\$	22,305,554	\$ 22,296,407

22 **Role, Scope, and Mission Statement:** *Southern University–New Orleans primarily serves*
 23 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 24 *creates and maintains an environment conducive to learning and growth, promotes the*
 25 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 26 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 27 *provides a sound education tailored to special needs of students coming to an open*
 28 *admissions institution and prepares them for full participation in a complex and changing*
 29 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 30 *instruction for the working adult populace of the area who seek to continue their education*
 31 *in the evening or on weekends.*

32	Southern University–Shreveport -			
33	Authorized Positions		(0)	(0)
34	Expenditures	\$	16,284,653	\$ 15,954,531

35 **Role, Scope, and Mission Statement:** *Southern University–Shreveport (SUSLA) primarily*
 36 *serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs*
 37 *of this population primarily through a select number of associates degree and certificate*
 38 *programs. These programs are designed for a number of purposes; for students who plan*
 39 *to transfer to a four-year institution to pursue further academic training, for students*
 40 *wishing to enter the workforce and for employees desiring additional training and/or*
 41 *retraining.*

42	Southern University–Agricultural Research &			
43	Extension Center -			
44	Authorized Positions		(0)	(0)
45	Expenditures	\$	16,357,625	\$ 12,304,171

1 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 2 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 3 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 4 *their scientific, technological, social, economic and cultural needs. The center generates*
 5 *knowledge through its research and disseminates relevant information through its extension*
 6 *program that addresses the scientific, technological, social, economic and cultural needs of*
 7 *all citizens, with particular emphasis on those who are socially, economically and*
 8 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 9 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 10 *and efficient use of the resources provided to the center.*

11 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

12 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
13 University of Louisiana Board of Supervisors -		
14 Authorized Positions	(0)	(0)
15 Expenditures	<u>\$ 934,374,223</u>	<u>\$ 960,099,605</u>
16 TOTAL EXPENDITURES	<u>\$ 934,374,223</u>	<u>\$ 960,099,605</u>
17 MEANS OF FINANCE:		
18 State General Fund (Direct)	\$ 244,866,278	\$ 265,005,060
19 State General Fund by:		
20 Interagency Transfers	\$ 259,923	\$ 259,923
21 Fees & Self-generated Revenues	\$ 674,041,645	\$ 676,482,759
22 Statutory Dedication:		
23 Calcasieu Parish Fund	\$ 233,688	\$ 774,807
24 Calcasieu Parish Higher Education		
25 Improvement Fund	\$ 1,293,763	\$ 1,880,298
26 Support Education in Louisiana First Fund	<u>\$ 13,678,926</u>	<u>\$ 15,696,758</u>
27 TOTAL MEANS OF FINANCING	<u>\$ 934,374,223</u>	<u>\$ 960,099,605</u>
28 Payable out of the State General Fund (Direct)		
29 to the University of Louisiana Board of Supervisors		
30 for McNeese State University for the		
31 Governor's Gifted Program		\$ 150,000
32 Payable out of the State General Fund (Direct)		
33 to the University of Louisiana Board of Supervisors		
34 for the Louisiana Tech University for the		
35 dental program		\$ 1,000,000
36 Payable out of the State General Fund (Direct)		
37 to the University of Louisiana Board of Supervisors		
38 for University of Louisiana System		
39 research development		\$ 500,000
40 Payable out of the State General Fund (Direct)		
41 to the University of Louisiana Board of Supervisors		
42 for Grambling State University for a security		
43 study of the campus		\$ 350,000
44 Payable out of the State General Fund (Direct)		
45 to the University of Louisiana Board of Supervisors		
46 for the Grambling State University for		
47 the solar energy project		\$ 750,000

1 Payable out of the State General Fund (Direct)
 2 to the University of Louisiana Board of Supervisors
 3 for the University of Louisiana at Lafayette for
 4 hydraulic and hydrologic studies and feasibility
 5 analysis of watershed projects in central and
 6 South central Louisiana \$ 100,000

7 The commissioner of administration is hereby authorized and directed to adjust the means
 8 of financing for the University of Louisiana Board of Supervisors by reducing the
 9 appropriation out of the State General Fund by Statutory Dedications out of the Support
 10 Education in Louisiana First Fund by \$457,276, due to the most recent Revenue Estimating
 11 Conference (REC) forecast and allocating the reduction amount for each higher education
 12 institution as follows:

13	Nicholls State University	\$	32,190
14	Grambling State University	\$	30,037
15	Louisiana Tech University	\$	56,852
16	McNeese State University	\$	36,662
17	University of Louisiana at Monroe	\$	54,253
18	Northwestern State University	\$	37,553
19	Southeastern Louisiana University	\$	59,508
20	University of Louisiana at Lafayette	\$	76,655
21	University of New Orleans	\$	73,566

22 The commissioner of administration is hereby authorized and directed to adjust the means
 23 of financing for the University of Louisiana Board of Supervisors by reducing the
 24 appropriations out of the State General Fund (Direct) by \$3,141,743.

25 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors,
 26 the following amounts shall be allocated to each higher education institution.

27	University of Louisiana Board of Supervisors -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 5,207,505	\$ 18,650,711

30 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 31 *the nine institutions under the supervision and management of the Board of Supervisors for*
 32 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 33 *McNeese State University, Nicholls State University, Northwestern State University of*
 34 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 35 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 36 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 37 *supervise and manage the institutions of postsecondary education under its control,*
 38 *including receiving and expending all funds appropriated for the use of the board and the*
 39 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 40 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 41 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 42 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 43 *personnel; reviewing and approving curricula and programs of study subject to approval*
 44 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 45 *rules and regulations; and performing such other functions as are necessary to the*
 46 *supervision and management of the system.*

47	Nicholls State University -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 61,017,761	\$ 62,265,035

Role, Scope, and Mission Statement: *Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls' location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation's major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.*

17	Grambling State University -		
18	Authorized Positions	(0)	(0)
19	Expenditures	\$ 52,497,607	\$ 52,007,477

Role, Scope, and Mission Statement: *Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.*

32	Louisiana Tech University -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 140,333,387	\$ 135,923,323

Role, Scope, and Mission Statement: *Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university's purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.*

49	McNeese State University -		
50	Authorized Positions	(0)	(0)
51	Expenditures	\$ 73,858,248	\$ 77,201,893

Role, Scope, and Mission Statement: *McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.*

15	University of Louisiana at Monroe -		
16	Authorized Positions	(0)	(0)
17	Expenditures	\$ 98,140,154	\$ 99,214,260

Role, Scope, and Mission Statement: *A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state’s only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area’s citizens, businesses, and industries.*

30	Northwestern State University -		
31	Authorized Positions	(0)	(0)
32	Expenditures	\$ 84,792,747	\$ 88,397,619

Role, Scope, and Mission Statement: *Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern’s degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern’s commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state’s selective admissions college for the liberal arts.*

47	Southeastern Louisiana University -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 127,940,986	\$ 128,009,456

Role, Scope, and Mission Statement: *The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic collaborative efforts range from local to global in scope and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

14	University of Louisiana at Lafayette -		
15	Authorized Positions	(0)	(0)
16	Expenditures	\$ 193,593,122	\$ 195,144,706

Role, Scope, and Mission Statement: *The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind’s intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university’s mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.*

32	University of New Orleans -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 96,992,706	\$ 103,285,125

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

**19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES
BOARD OF SUPERVISORS**

51	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
52	Louisiana Community and Technical		
53	Colleges Board of Supervisors -		
54	Authorized Positions	(0)	(0)
55	Expenditures	\$ 321,773,209	\$ 331,592,681
56	TOTAL EXPENDITURES	<u>\$ 321,773,209</u>	<u>\$ 331,592,681</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 134,001,277	\$ 145,992,229
3	State General Fund by:		
4	Fees and Self-generated Revenues	\$ 172,630,000	\$ 169,130,000
5	Statutory Dedications:		
6	Calcasieu Parish Fund	\$ 77,896	\$ 252,423
7	Calcasieu Parish Higher Education		
8	Improvement Fund	\$ 431,254	\$ 626,766
9	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
10	Orleans Parish Excellence Fund	\$ 198,750	\$ 503,150
11	Support Education in Louisiana First Fund	<u>\$ 4,434,032</u>	<u>\$ 5,088,113</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 321,773,209</u>	<u>\$ 331,592,681</u>
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Workforce		
15	Training Rapid Response Fund for expanding		
16	healthcare workforce training programs in the event		
17	that House Bill No. 406 of the 2022 Regular		
18	Session of the Louisiana Legislature is enacted into		
19	law		\$ 25,000,000
20	Provided, however, that such monies shall only be expended in accordance with the		
21	provisions of the American Rescue Plan Act of 2021 authorizing the use of Coronavirus		
22	State Fiscal Recovery Fund monies. Provided, further, the Louisiana Community and		
23	Technical Colleges Board of Supervisors shall submit a report to the Joint Legislative		
24	Committee on the Budget no later than January 31, 2023, on the utilization of these monies		
25	which shall include but is not limited to the institutional funding allocations, targeted		
26	programs of study, students served, and non-governmental partnerships established as a		
27	result of this appropriation.		
28	Payable out of the State General Fund (Direct)		
29	to the Louisiana Community and Technical Colleges		
30	Board of Supervisors for the Delgado		
31	Community College for a chiller		\$ 1,000,000
32	Payable out of the State General Fund		
33	by Fees and Self-generated Revenues to the		
34	Louisiana Community and Technical Colleges		
35	Board of Supervisors for Louisiana Delta		
36	Community Colleges		\$ 400,000
37	Payable out of the State General Fund		
38	by Statutory Dedications out of the Higher		
39	Education Initiatives Fund to the Louisiana		
40	Community and Technical Colleges Board of		
41	Supervisors for the LCTCS Broadband		
42	Training Program		\$ 10,000,000
43	Payable out of the State General Fund		
44	by Statutory Dedications out of the Higher		
45	Education Initiatives Fund to the Louisiana		
46	Community and Technical Colleges Board of		
47	Supervisors for the LCTCS Reboot		
48	LA 2.0 Program		\$ 10,000,000

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Louisiana Community and Technical Colleges Board of Supervisors by
 3 reducing the appropriation out of the State General Fund by Statutory Dedications out of the
 4 Support Education in Louisiana First Fund by \$148,225, due to the most recent Revenue
 5 Estimating Conference (REC) forecast and allocating the reduction amount for each higher
 6 education institution as follows:

7	Baton Rouge Community College	\$	21,531
8	Delgado Community College	\$	36,727
9	Nunez Community College	\$	4,214
10	Bossier Parish Community College	\$	10,922
11	South Louisiana Community College	\$	21,527
12	River Parish Community College	\$	6,953
13	Louisiana Delta Community College	\$	11,610
14	Northwest Louisiana Technical College	\$	6,287
15	SOWELA Technical Community College	\$	7,907
16	L.E. Fletcher Technical Community College	\$	4,961
17	Northshore Technical Community College	\$	6,461
18	Central Louisiana Technical Community College	\$	9,125

19 Out of the funds appropriated herein to the Board of Supervisors of Community and
 20 Technical Colleges, the following amounts shall be allocated to each higher education
 21 institution.

22	Louisiana Community and Technical Colleges		
23	Board of Supervisors -		
24	Authorized Positions	(0)	(0)
25	Expenditures	\$ 5,359,739	\$ 11,749,064

26 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 27 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*
 28 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 29 *efficient management of the colleges within the System through policy making and oversight*
 30 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 31 *quality of life.*

32	Baton Rouge Community College -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 38,916,886	\$ 39,805,584

35 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 36 *institution. The mission of Baton Rouge Community College includes the offering of the*
 37 *highest quality collegiate and career education through comprehensive curricula allowing*
 38 *for transfer to four-year colleges and universities, community education programs and*
 39 *services life-long learning, and distance learning programs. This variety of offerings will*
 40 *prepare students to enter the job market, to enhance personal and professional growth, or*
 41 *to change occupations through training and retraining. The curricular offerings shall*
 42 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 43 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 44 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 45 *needs of area business and industries and the local, state, and federal governmental*
 46 *complex.*

47	Delgado Community College -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 79,022,698	\$ 79,630,610

1 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 2 *centered environment in which to prepare students from diverse backgrounds to attain their*
 3 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 4 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
 5 *admissions, public higher education institution providing pre-baccalaureate programs,*
 6 *occupational and technical training, developmental studies, and continuing education.*

7	Nunez Community College -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 11,127,566	\$ 11,375,331

10 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 11 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 12 *on the development of the total person by offering a blend of occupational sciences, and the*
 13 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 14 *democratic society, Nunez Community College will provide a comprehensive educational*
 15 *program that helps students cultivate values and skills in critical thinking, decision-making*
 16 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 17 *courses that transfer to senior institutions.*

18	Bossier Parish Community College -		
19	Authorized Positions	(0)	(0)
20	Expenditures	\$ 32,009,882	\$ 30,774,692

21 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 22 *This mission is accomplished through courses and programs that provide sound academic*
 23 *education, broad career and workforce training, continuing education, and varied*
 24 *community services. The college provides a wholesome, ethical, and intellectually*
 25 *stimulating environment in which diverse students develop their academic and vocational*
 26 *skills to compete in a technological society.*

27	South Louisiana Community College -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 33,551,630	\$ 34,506,100

30 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 31 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 32 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 33 *workplace and economy; promotion of economic development and job mastery of skills*
 34 *necessary for competence in industry specific to south Louisiana; completion of development*
 35 *or remedial cultural enrichment, lifelong learning and life skills.*

36	River Parishes Community College -		
37	Authorized Positions	(0)	(0)
38	Expenditures	\$ 16,082,906	\$ 15,843,262

39 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 40 *admission, two-year, post-secondary public institution serving the river parishes. The*
 41 *College provides transferable courses and curricula up to and including Certificates and*
 42 *Associates degrees. River Parishes Community College also collaborates with the*
 43 *communities it serves by providing programs for personal, professional, and academic*
 44 *growth.*

45	Louisiana Delta Community College -		
46	Authorized Positions	(0)	(0)
47	Expenditures	\$ 19,162,685	\$ 19,969,151

1 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 2 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 3 *of course and programs that provide sound academic education, broad based vocational and*
 4 *career training, continuing educational and various community and outreach services. The*
 5 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 6 *stimulating setting where students are encouraged to develop their academic, vocational,*
 7 *and career skills to their highest potential in order to successfully compete in this rapidly*
 8 *changing and increasingly technology-based society.*

9 Northwest Louisiana Technical Community College -			
10 Authorized Positions		(0)	(0)
11 Expenditures	\$	8,507,589	\$ 8,802,318

12 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 13 *Technical Community College remains workforce development. The Northwest Louisiana*
 14 *Technical Community College provides affordable technical academic education needed to*
 15 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 16 *demands of industry. Included is training, retraining, cross training and continuous*
 17 *upgrading of the state's workforce so that citizens are employable at both entry and*
 18 *advanced levels.*

19 SOWELA Technical Community College -			
20 Authorized Positions		(0)	(0)
21 Expenditures	\$	20,395,378	\$ 20,886,499

22 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 23 *environment designed to afford every student an equal opportunity to develop to his/her full*
 24 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 25 *community college offering programs including associate degrees, diplomas, and technical*
 26 *certificates as well as non-credit courses. The college is committed to accessible and*
 27 *affordable quality education, relevant training, and re-training by providing post-secondary*
 28 *academic and technical education to meet the educational advancement and workforce*
 29 *development needs of the community.*

30 L.E. Fletcher Technical Community College -			
31 Authorized Positions		(0)	(0)
32 Expenditures	\$	13,774,009	\$ 12,630,366

33 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 34 *open-admission, two-year public institution of higher education dedicated to offering*
 35 *quality, economical technical programs and academic courses to the citizens of south*
 36 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 37 *advancement and future learning.*

38 Northshore Technical Community College -			
39 Authorized Positions		(0)	(0)
40 Expenditures	\$	17,622,562	\$ 18,377,796

41 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 42 *is a public, technical community college offering programs including associate degrees,*
 43 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 44 *and industry that contribute to the overall economic development and workforce needs of*
 45 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 46 *quality and accountability, enhancing services to communities and state, providing effective*
 47 *articulation and credit transfer to other institutions of higher education, and contributing*
 48 *to the development of business, industry and the community through customized education,*
 49 *job training and re-training. NTCC is committed to providing quality workforce training and*
 50 *transfer opportunities to students seeking a competitive edge in today's global economy.*

1	Central Louisiana Technical Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 12,124,588	\$ 13,126,817

4 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 5 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 6 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 7 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 8 *proactive business advisory committees and delivering on-time industry-based certifications*
 9 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 10 *educational and business partnership strategies in an environment that promotes life-long*
 11 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 12 *who grow viable businesses for the future. Using innovative educational strategies, the*
 13 *college creates a skilled workforce and prepares individuals for advanced educational*
 14 *opportunities.*

15	LCTCSOnline -		
16	Authorized Positions	(0)	(0)
17	Expenditures	\$ 1,245,091	\$ 1,245,091

18 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 19 *delivering educational programming online via the Internet. LCTCSOnline currently*
 20 *provides over 50 courses and one full general education program for community college and*
 21 *technical college students. LCTCSOnline courses and programs are available through and*
 22 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
 23 *delivers courses and programs via a centralized portal where students can search a catalog*
 24 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
 25 *may order publisher content and eBooks, check their progress and see their grades in the*
 26 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
 27 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
 28 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
 29 *accredited college with the appropriate accreditation to offer the course or program. The*
 30 *college at which the student is admitted and will receive a credential is considered the Home*
 31 *College. The Home College will provide all student support services including program*
 32 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
 33 *eBooks where available that results in significant cost savings to the student and assures that*
 34 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
 35 *to create greater access and variety of high quality programming options while containing*
 36 *student costs. LCTCSOnline will provide competency-based classes in which students may*
 37 *enroll any day of the year.*

38	Adult Basic Education -		
39	Authorized Positions	(0)	(0)
40	Expenditures	\$ 2,870,000	\$ 2,870,000

41 **Role, Scope, and Mission Statement:** *Louisiana’s comprehensive adult education program*
 42 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 43 *information processing skills and computational skills leading to a high school equivalency*
 44 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 45 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 46 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
 47 *local adult education providers comprised of colleges, local school systems, and community-*
 48 *based organizations through the administration of grant funds, professional development*
 49 *and technical assistance, collaboration with workforce partners, and leadership*
 50 *development. Local adult education providers deliver courses and programs open to all*
 51 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
 52 *English language proficiency. WorkReady U operates approximately 23 adult education*
 53 *programs in partnership with the community and technical colleges and other community*
 54 *entities across the states. These locations served over 40,000 students annually in various*
 55 *learning programs: high school equivalency, literacy and numeracy education, English*
 56 *acquisition, and civics education.*

1	Workforce Training Rapid Response -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 10,000,000	\$ 10,000,000

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 22 EOB</u>	<u>FY 23 REC</u>
17	Administration and Shared Services -		
18	Authorized Positions	(90)	(90)
19	Expenditures	\$ 13,040,869	\$ 13,671,383

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)	(118)
29	Expenditures	\$ 9,153,658	\$ 9,101,682

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)	(70)
36	Authorized Other Charges Positions	(1)	(1)
37	Expenditures	\$ 5,346,607	\$ 5,755,283

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)	(88)
44	Authorized Other Charges Positions	(2)	(2)
45	Expenditures	\$ 8,345,181	\$ 7,761,077

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: <i>Provides a student activity center funded with Self-generated</i>		
5	<i>Revenues.</i>		
6	TOTAL EXPENDITURES	\$ 35,888,815	\$ 36,291,925
7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$ 29,110,962	\$ 29,514,308
9	State General Fund by:		
10	Interagency Transfers	\$ 6,585,169	\$ 6,585,169
11	Fees & Self-generated Revenues	\$ 39,745	\$ 39,745
12	Statutory Dedications:		
13	Education Excellence Fund	\$ 152,939	\$ 152,703
14	TOTAL MEANS OF FINANCING	\$ 35,888,815	\$ 36,291,925
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 29,440,314	\$ 29,821,697
17	Operating Expenses	\$ 2,341,087	\$ 2,212,451
18	Professional Services	\$ 662,735	\$ 662,735
19	Other Charges	\$ 3,444,679	\$ 2,835,642
20	Acquisitions/Major Repairs	\$ 0	\$ 759,400
21	TOTAL BY EXPENDITURE CATEGORY	\$ 35,888,815	\$ 36,291,925
22	Payable out of the State General Fund		
23	by Interagency Transfers from the Minimum		
24	Foundation Program to the Louisiana School for the		
25	Deaf in the event that House Concurrent Resolution		
26	No. 23 of the 2022 Regular Session of the		
27	Louisiana Legislature is enacted into law		\$ 976,931
28	The commissioner of administration is hereby authorized and directed to adjust the means		
29	of financing for Louisiana School for the Deaf by reducing the appropriation out of the State		
30	General Fund (Direct) by \$976,931 in the event House Concurrent Resolution No. 23 of the		
31	2022 Regular Session of the Louisiana Legislature is enacted into law.		
32	Payable out of the State General Fund		
33	by Interagency Transfers from the Minimum		
34	Foundation Program to the Louisiana School for the		
35	Visually Impaired in the event that House		
36	Concurrent Resolution No. 23 of the 2022		
37	Regular Session of the Louisiana		
38	Louisiana Legislature is enacted into law		\$ 906,260
39	The commissioner of administration is hereby authorized and directed to adjust the means		
40	of financing for Louisiana School for the Visually Impaired by reducing the appropriation		
41	out of the State General Fund (Direct) by \$906,260 in the event House Concurrent		
42	Resolution No. 23 of the 2022 Regular Session of the Louisiana Legislature is enacted into		
43	law.		
44	Payable out of the State General Fund		
45	by Interagency Transfers from the Minimum		
46	Foundation Program to the Special Schools		
47	Programs in the event that House Concurrent		
48	Resolution No. 23 of the 2022 Regular Session		
49	of the Louisiana Legislature is enacted into law		\$ 940,245

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Special School Programs by reducing the appropriation out of the State
 3 General Fund (Direct) by \$940,245 in the event House Concurrent Resolution No. 23 of the
 4 2022 Regular Session of the Louisiana Legislature is enacted into law.

5 Payable out of the State General Fund
 6 by Statutory Dedications out of the Education
 7 Excellence Fund to the Special School District for
 8 the Louisiana School for the Visually Impaired \$ 107

9 Payable out of the State General Fund
 10 by Statutory Dedications out of the Education
 11 Excellence Fund to the Special School District
 12 for the Louisiana School for the Deaf \$ 131

13 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 14 **THE ARTS**

15 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
16 Louisiana Virtual School -		
17 Authorized Positions	(0)	(0)
18 Authorized Other Charges Positions	(15)	(15)
19 Expenditures	\$ 200,000	\$ 200,000

20 **Program Description:** *Provides instructional services to public high schools throughout*
 21 *the state of Louisiana where such instruction would not otherwise be available. The school*
 22 *operates through web-based instructions; student access class information through the*
 23 *internet. The program provides instruction in math, science, foreign languages, the*
 24 *humanities, and the arts.*

25 Living and Learning Community -		
26 Authorized Positions	(91)	(91)
27 Authorized Other Charges Positions	(13)	(13)
28 Expenditures	<u>\$ 9,758,390</u>	<u>\$ 10,836,569</u>

29 **Program Description:** *Provides students from every Louisiana parish the opportunity*
 30 *to benefit from an environment of academic and personal excellence through a rigorous*
 31 *and challenging educational experience in a safe environment.*

32 TOTAL EXPENDITURES	<u>\$ 9,958,390</u>	<u>\$ 11,036,569</u>
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33 MEANS OF FINANCE:		
34 State General Fund (Direct)	\$ 6,166,771	\$ 7,245,041
35 State General Fund by:		
36 Interagency Transfers	\$ 3,060,621	\$ 3,060,621
37 Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
38 Statutory Dedications:		
39 Education Excellence Fund	<u>\$ 80,539</u>	<u>\$ 80,448</u>

40 TOTAL MEANS OF FINANCING	<u>\$ 9,958,390</u>	<u>\$ 11,036,569</u>
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41 BY EXPENDITURE CATEGORY:

42 Personal Services	\$ 7,566,250	\$ 7,900,710
43 Operating Expenses	\$ 1,152,534	\$ 1,152,534
44 Professional Services	\$ 39,090	\$ 39,090
45 Other Charges	\$ 1,042,716	\$ 1,014,314
46 Acquisitions/Major Repairs	<u>\$ 157,800</u>	<u>\$ 930,000</u>

47 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,958,390</u>	<u>\$ 11,036,648</u>
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1 **19-658 THRIVE ACADEMY**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Instruction -		
4	Authorized Positions	(38)	(38)
5	Expenditures	<u>\$ 7,411,914</u>	<u>\$ 8,574,374</u>

6 **Program Description:** *Provides an opportunity for underserved students in a residential*
 7 *setting to meet physical, emotional, and educational needs of students and provides them*
 8 *with the tools to advocate for themselves and to make a lasting impact on their community.*

9	TOTAL EXPENDITURES	<u>\$ 7,411,914</u>	<u>\$ 8,574,374</u>
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 5,103,063	\$ 6,265,220
12	State General Fund by:		
13	Interagency Transfers	\$ 2,230,841	\$ 2,230,841
14	Statutory Dedications:		
15	Education Excellence Fund	<u>\$ 78,010</u>	<u>\$ 78,313</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 7,411,914</u>	<u>\$ 8,574,374</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 4,404,241	\$ 4,887,976
19	Operating Expenses	\$ 2,709,821	\$ 3,389,821
20	Professional Services	\$ 140,555	\$ 140,555
21	Other Charges	\$ 157,297	\$ 156,022
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,411,914</u>	<u>\$ 8,574,374</u>
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24 Payable out of the State General Fund (Direct)
 25 to the Instruction Program for operating expenses,
 26 including six (6) authorized positions \$ 1,062,573

27 Payable out of the State General Fund
 28 by Statutory Dedications out of the Education
 29 Excellence Fund to the Instruction Program for
 30 operating expenses \$ 99

31 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

32	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
33	Broadcasting -		
34	Authorized Positions	(66)	(65)
35	Expenditures	<u>\$ 12,211,928</u>	<u>\$ 9,722,843</u>

36 **Program Description:** *Provides informative and educational programming for use in*
 37 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 38 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 39 *history, people, places, and events; supports lifelong learning; and provides critical*
 40 *information during emergencies. LETA strives to utilize emerging media technologies for*
 41 *the benefit of the citizens of Louisiana.*

42	TOTAL EXPENDITURES	<u>\$ 12,211,928</u>	<u>\$ 9,722,843</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 9,476,810	\$ 6,987,725
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	\$ 75,000	\$ 75,000
8	TOTAL MEANS OF FINANCING	<u>\$ 12,211,928</u>	<u>\$ 9,722,843</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 6,536,868	\$ 6,905,965
11	Operating Expenses	\$ 1,701,926	\$ 1,701,926
12	Professional Services	\$ 43,375	\$ 43,375
13	Other Charges	\$ 1,005,409	\$ 530,577
14	Acquisitions/Major Repairs	\$ 2,924,350	\$ 541,000
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,211,928</u>	<u>\$ 9,722,843</u>

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

17	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
18	Administration -		
19	Authorized Positions	(6)	(6)
20	Expenditures	\$ 1,377,486	\$ 1,496,024

Program Description: *The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board's special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.*

25	Louisiana Quality Education Support Fund -		
26	Authorized Positions	(5)	(5)
27	Expenditures	<u>\$ 14,575,454</u>	<u>\$ 14,575,454</u>

Program Description: *The Louisiana Quality Education Support Fund Program provides an annual allocation of the proceeds from the Louisiana Quality Education Support Fund, Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.*

32	TOTAL EXPENDITURES	<u>\$ 15,952,940</u>	<u>\$ 16,071,478</u>
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$ 1,128,706	\$ 1,247,244
35	State General Fund by:		
36	Fees & Self-generated Revenues	\$ 30,000	\$ 30,000
37	Statutory Dedications:		
38	Louisiana Quality Education		
39	Support Fund	\$ 14,575,454	\$ 14,575,454
40	Louisiana Charter School Start-Up		
41	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>
42	TOTAL MEANS OF FINANCE	<u>\$ 15,952,940</u>	<u>\$ 16,071,478</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,304,507	\$ 1,436,408
3	Operating Expenses	\$ 113,947	\$ 113,947
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 14,534,486	\$ 14,521,123
6	Acquisitions/Major Repairs	\$ 0	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,952,940</u>	<u>\$ 16,071,478</u>
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8 The elementary and secondary educational purposes identified below are funded within the
 9 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 10 They are identified separately here to establish the specific amount appropriated for each
 11 purpose.

12	Louisiana Quality Education Support Fund		
13	Block Grant Allocation	\$ 6,872,727	\$ 7,598,987
14	Statewide Allocation	\$ 6,872,727	\$ 6,216,467
15	Review, Evaluation, and Assessment of Proposals	\$ 170,000	\$ 160,000
16	Management and Oversight	\$ 660,000	\$ 600,000

17	TOTAL	<u>\$ 14,575,454</u>	<u>\$ 14,575,454</u>
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18 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

19	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
20	NOCCA Instruction -		
21	Authorized Positions	(79)	(79)
22	Expenditures	<u>\$ 8,811,689</u>	<u>\$ 9,491,211</u>

23 **Program Description:** *Provides an intensive instructional program of professional arts*
 24 *training for high school level students.*

25	TOTAL EXPENDITURES	<u>\$ 8,811,689</u>	<u>\$ 9,491,211</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 6,339,532	\$ 7,019,108
28	State General Fund by:		
29	Interagency Transfers	\$ 2,392,936	\$ 2,392,936
30	Statutory Dedications:		
31	Education Excellence Fund	<u>\$ 79,221</u>	<u>\$ 79,167</u>

32	TOTAL MEANS OF FINANCING	<u>\$ 8,811,689</u>	<u>\$ 9,491,211</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 6,621,703	\$ 7,112,911
35	Operating Expenses	\$ 1,410,477	\$ 1,366,140
36	Professional Services	\$ 108,965	\$ 108,965
37	Other Charges	\$ 650,840	\$ 713,195
38	Acquisitions/Major Repairs	\$ 19,704	\$ 190,000

39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,811,689</u>	<u>\$ 9,491,211</u>
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40	Payable out of the State General Fund		
41	by Statutory Dedications out of the Education		
42	Excellence Fund to the NOCCA Instruction		
43	Program for operating expenses		\$ 131

1 **DEPARTMENT OF EDUCATION**

2 **INCENTIVE EXPENDITURE FORECAST**

3 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 4 expenditure programs due to the most recent Revenue Estimating Conference. This
 5 department administers the following incentive expenditure program:

6	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
7	Rebates for Donations to School Tuition		
8	Organizations	R.S. 47:6301	\$ 14,117,000

9 **19-678 STATE ACTIVITIES**

10	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
11	Administrative Support -		
12	Authorized Positions	(93)	(95)
13	Expenditures	\$ 25,205,931	\$ 23,450,367

14 **Program Description:** *Performs the functions of the state relating to accounting and*
 15 *budget control, procurement and contract management, management and program analysis,*
 16 *and grants management, all in accordance with applicable law.*

17	District Support -		
18	Authorized Positions	(385)	(387)
19	Expenditures	\$ 314,738,213	\$ 375,580,814

20 **Program Description:** *Supports local education agencies in identifying opportunities and*
 21 *resources for improved instructional leadership, effective policy and practice, and*
 22 *comprehensive intervention in their lowest-performing schools. Serves as the office having*
 23 *primary responsibility for communications with and support for all local superintendents,*
 24 *charter school leaders, and school administrative staff throughout the state.*

25	Auxiliary Account -		
26	Authorized Positions	(5)	(5)
27	Expenditures	\$ 1,146,086	\$ 1,140,411

28 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
 29 *Resources and Teacher Certification Divisions to financially support those functions.*

30	TOTAL EXPENDITURES	<u>\$ 341,090,230</u>	<u>\$ 400,171,592</u>
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31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 29,234,499	\$ 27,862,999
33	State General Fund by:		
34	Interagency Transfers	\$ 15,360,457	\$ 13,453,827
35	Fees & Self-generated Revenues	\$ 6,950,499	\$ 6,944,824
36	Statutory Dedications:		
37	Litter Abatement and Education Account	\$ 263,914	\$ 263,914
38	Federal Funds	<u>\$ 289,280,861</u>	<u>\$ 351,646,028</u>

39	TOTAL MEANS OF FINANCING	<u>\$ 341,090,230</u>	<u>\$ 400,171,592</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 56,822,127	\$ 59,631,904
3	Operating Expenses	\$ 11,783,692	\$ 11,783,692
4	Professional Services	\$ 66,896,215	\$ 57,475,809
5	Other Charges	\$ 205,588,196	\$ 271,280,187
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>341,090,230</u>	\$ <u>400,171,592</u>
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8	Payable out of Federal Funds		
9	from the Governor's Emergency Education		
10	Relief Fund to the District Support Program for the		
11	Emergency Assistance to Non-public Schools		\$ 43,840,871

12	Payable out of the State General Fund (Direct)		
13	to the District Support Program for planning		
14	and administration cost of the Education Savings		
15	Account Program, including two (2) authorized		
16	positions, in the event Senate Bill No. 203		
17	of the 2022 Regular Session of the Louisiana		
18	Legislature is enacted into law		\$ 223,954

19 **19-681 SUBGRANTEE ASSISTANCE**

20	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
21	Non Federal Support -		
22	Authorized Positions	(0)	(0)
23	Expenditures	\$ 115,442,705	\$ 158,857,786
24	Expenditures, Student Scholarships for		
25	Educational Excellence Program (SSEEP)	\$ 42,253,707	\$ 46,365,189

26 **Program Description:** *Provides financial assistance to local education agencies and other*
 27 *providers that serve children, students with disabilities, and children from disadvantaged*
 28 *backgrounds or high-poverty areas through programs designed to improve student academic*
 29 *achievement.*

30	Federal Support -		
31	Authorized Positions	(0)	(0)
32	Expenditures	\$ <u>2,324,990,758</u>	\$ <u>3,239,425,872</u>

33 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 34 *and other providers that serve children, students with disabilities, and children from*
 35 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 36 *student academic achievement.*

37	TOTAL EXPENDITURES	\$ <u>2,482,687,170</u>	\$ <u>3,444,648,847</u>
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38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 93,075,847	\$ 138,499,106
40	State General Fund by:		
41	Interagency Transfers	\$ 50,495,657	\$ 52,543,000
42	Fees & Self-generated Revenues	\$ 9,150,661	\$ 9,377,789
43	Statutory Dedications:		
44	Education Excellence Fund	\$ 14,124,908	\$ 14,180,869
45	Federal Funds	\$ <u>2,315,840,097</u>	\$ <u>3,230,048,083</u>

46	TOTAL MEANS OF FINANCING	\$ <u>2,482,687,170</u>	\$ <u>3,444,648,847</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	\$	2,482,687,170	\$	3,444,648,847
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,482,687,170</u>	\$	<u>3,444,648,847</u>
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8 Payable out of the State General Fund (Direct)
 9 to the Non-Federal Support Program for city and
 10 parish school systems and other public schools for
 11 the purchases of instructional materials and supplies
 12 for each student enrolled in a vocational agriculture,
 13 agribusiness, or agriscience course, as of October
 14 1, 2022. Local city parish school systems and other
 15 public schools may match the dollars provided,
 16 herein appropriated

	\$	850,000
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17 Payable out of the State General Fund by
 18 Statutory Dedications out of the Louisiana Rescue
 19 Plan Fund for the R.E.A.D program to the
 20 Non-Federal Support Program to provide books and
 21 reading materials to students in the event that
 22 House Bill No. 852 of the 2022 Regular Session of
 23 the Legislature is enacted to law

	\$	5,000,000
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24 Payable out of the State General Fund (Direct)
 25 to the Non-Federal Support Program for operating
 26 expenses at Ecole Pointe-Au-Chien in the event
 27 House Bill No. 261 of the 2022 Regular Session of
 28 the Legislature is enacted into law

	\$	1,000,000
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29 Payable out of the State General Fund by
 30 Statutory Dedications out of the Geaux Teach Fund
 31 to the Non-Federal Support Program in the event that
 32 House Bills No. 346 and No. 406 of the 2022 Regular
 33 Session are enacted into law and to the extent such
 34 funds are recognized by the Revenue Estimating
 35 Conference

	\$	1,250,000
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36 Payable out of the State General Fund
 37 by Statutory Dedications out of the Special
 38 Education Classroom Monitoring Fund to the
 39 Non-Federal Support Program for cameras in
 40 the special education classrooms as provided in
 41 Act 456 of the 2021 Regular Session, in the event
 42 House Bill No. 406 of the 2022 Regular Session of the
 43 Louisiana Legislature is enacted into law

	\$	8,000,000
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44 Payable out of the State General Fund
 45 by Statutory Dedications out of the Education
 46 Excellence Fund to the Non-Federal Support
 47 program for PreK through 12th grade students
 48 instructional enhancement

	\$	489,551
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1 Payable out of the State General Fund
 2 by Statutory Dedications out of the Early
 3 Childhood Education Fund to the Non-Federal
 4 Support Program for the Early Childhood
 5 Community Networks \$ 3,476,000

6 Provided, however, that the funds appropriated above for the Non-Federal Support
 7 Program appropriation shall be allocated as follows:

8 Agenda for Children (New Orleans Early Education Network) \$ 3,000,000
 9 Jefferson Parish (Jefferson Parish Ready Start Network) \$ 225,000
 10 Caddo Parish (Caddo Smart Start Early Childhood Network) \$ 200,000
 11 Northwestern State University (Bossier Ready Start Network) \$ 51,000

12 **19-682 RECOVERY SCHOOL DISTRICT**

13 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
14 Recovery School District - Instruction -		
15 Authorized Positions	(0)	(0)
16 Expenditures	\$ 18,531,560	\$ 25,320,062

17 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 18 *educational service agency administered by the Louisiana Department of Education with the*
 19 *approval of the Board of Elementary and Secondary Education (BESE). The RSD provides*
 20 *an appropriate education for children attending public elementary or secondary schools*
 21 *operated under the jurisdiction and direction of any city, parish or other local public school*
 22 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 23 *pursuant to R.S. 17:10.5.*

24 Recovery School District - Construction -		
25 Authorized Positions	(0)	(0)
26 Expenditures	<u>\$ 96,082,605</u>	<u>\$ 96,082,605</u>

27 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 28 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 29 *or building of public school facilities.*

30 TOTAL EXPENDITURES	<u>\$ 114,614,165</u>	<u>\$ 121,402,667</u>
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31 MEANS OF FINANCE:		
32 State General Fund (Direct)	\$ 299,669	\$ 437,474
33 State General Fund by:		
34 Interagency Transfers	\$ 96,979,090	\$ 103,629,787
35 Fees & Self-generated Revenues	\$ 17,085,406	\$ 17,085,406
36 Federal Funds	<u>\$ 250,000</u>	<u>\$ 250,000</u>

37 TOTAL MEANS OF FINANCING	<u>\$ 114,614,165</u>	<u>\$ 121,402,667</u>
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38 BY EXPENDITURE CATEGORY:

39 Personal Services	\$ 1,427,191	\$ 1,155,433
40 Operating Expenses	\$ 847,528	\$ 847,528
41 Professional Services	\$ 34,711,532	\$ 34,711,532
42 Other Charges	\$ 16,152,069	\$ 23,212,329
43 Acquisitions/Major Repairs	<u>\$ 61,475,845</u>	<u>\$ 61,475,845</u>

44 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 114,614,165</u>	<u>\$ 121,402,667</u>
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1 Payable out of the State General Fund
 2 by Fees and Self-generated Revenues to the
 3 Recovery School District - Construction Program
 4 for professional services \$ 18,000,000

5 The Commissioner of Administration is hereby authorized and directed to adjust the means
 6 of financing for the Recovery School District - Construction Program by reducing the
 7 appropriation out of the State General Fund by Interagency Transfers by \$18,000,000.

8 **19-695 MINIMUM FOUNDATION PROGRAM**

9	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
10	Minimum Foundation Program -		
11	Authorized Positions	(0)	(0)
12	Expenditures	<u>\$ 3,915,070,175</u>	<u>\$ 4,045,504,402</u>

13 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 14 *education in all public elementary and secondary schools as well as equitably allocates the*
 15 *funds to parish and city school systems.*

16	TOTAL EXPENDITURES	<u>\$ 3,915,070,175</u>	<u>\$ 4,045,504,402</u>
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 3,517,540,390	\$ 3,750,663,892
19	State General Fund by:		
20	Statutory Dedications:		
21	Support Education in Louisiana		
22	First (SELF) Fund	\$ 100,026,389	\$ 103,889,510
23	Lottery Proceeds Fund not to be expended		
24	prior to January 1, 2023	<u>\$ 297,503,396</u>	<u>\$ 190,951,000</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 3,915,070,175</u>	<u>\$ 4,045,504,402</u>
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26 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 27 Foundation Program appropriations contained in this act provided that any such reduction
 28 is consented to in writing by two-thirds of the elected members of each house of the
 29 legislature.

30 To ensure and guarantee the state fund match requirements as established by the National
 31 School Lunch Program, public school lunch programs in the aggregate shall receive from
 32 state appropriated funds a minimum of \$5,072,968. State fund distribution amounts made
 33 by local education agencies to the school lunch programs shall be made monthly.

34 **BY EXPENDITURE CATEGORY:**

35	Personal Services	\$ 0	\$ 0
36	Operating Expenses	\$ 0	\$ 0
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 3,915,070,175	\$ 4,045,504,402
39	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,915,070,175</u>	<u>\$ 4,045,504,402</u>
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41 The commissioner of administration is hereby authorized and directed to adjust the means
 42 of finance for the Minimum Foundation Program by reducing the appropriation out of the
 43 State General Fund (Direct) by (\$22,269,008).

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

2	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Required Services -			
4	Authorized Positions		(0)	(0)
5	Expenditures	\$	10,816,924	\$ 10,816,924

6 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
 7 *school during the preceding school year for providing school services, maintaining records,*
 8 *and completing and filing reports, and providing required education-related data.*

9	School Lunch Salary Supplement -			
10	Authorized Positions		(0)	(0)
11	Expenditures	\$	7,002,614	\$ 7,002,614

12 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
 13 *nonpublic schools.*

14	Textbook Administration -			
15	Authorized Positions		(0)	(0)
16	Expenditures	\$	129,586	\$ 129,586

17 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 18 *school systems that order and disburse school library books, textbooks, and other materials*
 19 *of instruction to nonpublic school students.*

20	Textbooks -			
21	Authorized Positions		(0)	(0)
22	Expenditures	\$	<u>2,745,655</u>	\$ <u>2,745,655</u>

23 **Program Description:** *Provides State funds for the purchase of books and other materials*
 24 *of instruction for eligible nonpublic schools.*

25	TOTAL EXPENDITURES		<u>\$ 20,694,779</u>	<u>\$ 20,694,779</u>
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26	MEANS OF FINANCE:			
27	State General Fund (Direct)	\$	<u>20,694,779</u>	\$ <u>20,694,779</u>

28	TOTAL MEANS OF FINANCING	\$	<u>20,694,779</u>	\$ <u>20,694,779</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$	0	\$ 0
31	Operating Expenses	\$	0	\$ 0
32	Professional Services	\$	0	\$ 0
33	Other Charges	\$	20,694,779	\$ 20,694,779
34	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

35	TOTAL BY EXPENDITURE CATEGORY	\$	<u>20,694,779</u>	\$ <u>20,694,779</u>
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36 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 37 **HEALTH CARE SERVICES DIVISION**

38 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 39 **HEALTH CARE SERVICES DIVISION**

40	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
41	Lallie Kemp Regional Medical Center -			
42	Authorized Positions		(0)	(0)
43	Expenditures	\$	<u>64,839,077</u>	\$ <u>66,218,605</u>

1 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 2 *Independence providing inpatient and outpatient acute care hospital services, including*
 3 *emergency room and scheduled clinic services, direct patient care physician services,*
 4 *medical support (ancillary) services, and general support services. This facility is certified*
 5 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 6 *Organizations (JCAHO).*

7	TOTAL EXPENDITURES	\$	<u>64,839,077</u>	\$	<u>66,218,605</u>
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8 MEANS OF FINANCE:

9	State General Fund (Direct)	\$	24,983,780	\$	25,530,111
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10	State General Fund by:				
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11	Interagency Transfers	\$	18,121,686	\$	18,463,336
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12	Fees & Self-generated Revenues	\$	16,598,113	\$	16,992,798
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13	Federal Funds	\$	<u>5,135,498</u>	\$	<u>5,232,360</u>
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14	TOTAL MEANS OF FINANCING	\$	<u>64,839,077</u>	\$	<u>66,218,605</u>
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15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$	40,969,477	\$	41,805,216
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17	Operating Expenses	\$	8,951,627	\$	8,951,627
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18	Professional Services	\$	1,833,086	\$	1,833,086
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19	Other Charges	\$	12,704,428	\$	13,248,217
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20	Acquisitions/Major Repairs	\$	<u>380,459</u>	\$	<u>380,459</u>
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21	TOTAL BY EXPENDITURE CATEGORY	\$	<u>64,839,077</u>	\$	<u>66,218,605</u>
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22	Payable out of the State General Fund				
23	by Fees and Self-generated Revenues for operating				
24	expenses of Lallie Kemp Regional Medical Center			\$	8,027,465

25 **SCHEDULE 20**

26 **OTHER REQUIREMENTS**

27 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

28	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
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29	Local Housing of Adult Offenders -		
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30	Expenditures	\$	134,559,077	\$	133,013,681
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31 **Program Description:** *Provides a safe and secure environment for adult offenders who*
 32 *have been committed to state custody and are awaiting transfer to the Department of Public*
 33 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
 34 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
 35 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
 36 *for housing offenders.*

37	Transitional Work Program -				
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38	Expenditures	\$	12,235,388	\$	11,076,673
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39 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 40 *transitional work program participants housed through contracts with private providers and*
 41 *cooperative endeavor agreements with local sheriffs.*

42	Local Reentry Services -				
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43	Expenditures	\$	6,649,992	\$	6,649,992
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44 **Program Description:** *Provides reentry services for state offenders housed in local*
 45 *correctional facilities through contracts with local sheriffs and private providers.*

1 Criminal Justice Reinvestment Initiative -
 2 Expenditures \$ 26,169,768 \$ 26,169,768

3 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
 4 *reduction programming and treatment services by investing in reentry services, community*
 5 *supervision, education and vocational programing, transitional work programs, and*
 6 *contracting with parish jails and local facilities.*

7 TOTAL EXPENDITURES \$ 179,614,225 \$ 176,910,114

8 MEANS OF FINANCE:
 9 State General Fund (Direct) \$ 179,614,225 \$ 176,910,114

10 TOTAL MEANS OF FINANCING \$ 179,614,225 \$ 176,910,114

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 0 \$ 0
 13 Operating Expenses \$ 0 \$ 0
 14 Professional Services \$ 0 \$ 0
 15 Other Charges \$ 179,614,225 \$ 176,910,114
 16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 179,614,225 \$ 176,910,114

18 Payable out of the State General Fund (Direct)
 19 to the Transitional Work Program for a \$3 per
 20 diem increase \$ 1,800,000

21 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

22 EXPENDITURES: **FY 22 EOB** **FY 23 REC**
 23 Local Housing of Juvenile Offenders -
 24 Expenditures \$ 1,516,239 \$ 2,016,144

25 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 26 *in state custody who are awaiting transfer to Corrections Services.*

27 TOTAL EXPENDITURES \$ 1,516,239 \$ 2,016,144

28 MEANS OF FINANCE:
 29 State General Fund (Direct) \$ 1,516,239 \$ 2,016,144

30 TOTAL MEANS OF FINANCING \$ 1,516,239 \$ 2,016,144

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 0 \$ 0
 33 Operating Expenses \$ 0 \$ 0
 34 Professional Services \$ 0 \$ 0
 35 Other Charges \$ 1,516,239 \$ 2,016,144
 36 Acquisitions/Major Repairs \$ 0 \$ 0

37 TOTAL BY EXPENDITURE CATEGORY \$ 1,516,239 \$ 2,016,144

38 **20-901 SALES TAX DEDICATIONS**

39 EXPENDITURES: **FY 22 EOB** **FY 23 REC**
 40 Sales Tax Dedications -
 41 Expenditures \$ 58,678,569 \$ 53,530,345

1 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 2 *cities which is used for economic development, tourism and economic development,*
 3 *construction, capital improvements and maintenance, and other local endeavors.*

4	Acadia Parish	\$	97,244	\$	97,244
5	Allen Parish	\$	215,871	\$	215,871
6	Ascension Parish	\$	1,250,000	\$	1,250,000
7	Avoyelles Parish	\$	120,053	\$	120,053
8	Baker	\$	39,499	\$	39,499
9	Beauregard Parish	\$	105,278	\$	105,278
10	Bienville Parish	\$	27,527	\$	27,527
11	Bossier Parish	\$	1,874,272	\$	1,874,272
12	Bossier/Caddo Parishes - Shreveport-Bossier				
13	Convention and Tourist Bureau	\$	557,032	\$	557,032
14	Caddo Parish - Shreveport Riverfront and				
15	Convention Center	\$	1,899,765	\$	1,822,408
16	Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$	3,158,003
17	Calcasieu Parish - West Calcasieu				
18	Community Center	\$	1,292,593	\$	1,292,593
19	Caldwell Parish - Industrial Development Board				
20	of the Parish of Caldwell, Inc.	\$	169	\$	169
21	Cameron Parish Police Jury	\$	19,597	\$	19,597
22	City of Pineville - Economic Development	\$	222,535	\$	222,535
23	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
24	Claiborne Parish Police Jury	\$	517	\$	517
25	Concordia Parish	\$	87,738	\$	87,738
26	Desoto Parish Tourism Commission	\$	148,315	\$	148,315
27	East Baton Rouge Parish	\$	1,387,936	\$	1,387,936
28	East Baton Rouge Parish - Community				
29	Improvement	\$	2,575,872	\$	2,575,872
30	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
31	East Carroll Parish	\$	7,158	\$	7,158
32	East Feliciana Parish	\$	2,693	\$	2,693
33	Ernest N. Morial Convention Center, Phase IV				
34	Expansion Project Fund	\$	2,000,000	\$	2,000,000
35	Evangeline Parish	\$	43,071	\$	43,071
36	Franklin Parish - Franklin Parish Tourism				
37	Commission	\$	33,811	\$	33,811
38	Grand Isle Tourism Commission				
39	Enterprise Account	\$	28,295	\$	28,295
40	Grant Parish Police Jury	\$	2,007	\$	2,007
41	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
42	Iberville Parish	\$	116,858	\$	116,858
43	Jackson Parish - Jackson Parish Tourism				
44	Commission	\$	27,775	\$	27,775
45	Jefferson Davis Parish - Jefferson Davis Parish				
46	Tourist Commission	\$	155,131	\$	155,131
47	Jefferson Parish	\$	3,108,672	\$	3,096,138
48	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
49	Lafayette Parish	\$	3,140,101	\$	3,140,101
50	Lafourche ARC	\$	344,734	\$	344,734
51	Lafourche Parish - Lafourche Parish Tourist				
52	Commission	\$	349,984	\$	349,984
53	LaSalle Parish - LaSalle Economic Development				
54	District/Jena Cultural Center	\$	21,791	\$	21,791
55	Lincoln Parish - Municipalities of Choudrant,				
56	Dubach, Simsboro, Grambling, Ruston,				
57	and Vienna	\$	258,492	\$	258,492
58	Lincoln Parish - Ruston-Lincoln Convention				
59	Visitors Bureau	\$	262,429	\$	262,429

1	Livingston Parish - Livingston Parish Tourist			
2	Commission and Livingston Economic			
3	Development Council	\$	332,516	\$ 332,516
4	Madison Parish	\$	34,326	\$ 34,326
5	Morehouse Parish	\$	41,128	\$ 40,972
6	Morehouse Parish - City of Bastrop	\$	40,357	\$ 40,357
7	Natchitoches Parish - Natchitoches			
8	Historic District Development Commission	\$	319,165	\$ 319,165
9	Natchitoches Parish - Natchitoches Parish Tourist			
10	Commission	\$	130,000	\$ 130,000
11	New Orleans Area Tourism and Economic			
12	Development	\$	466	\$ 466
13	Orleans Parish – City of New Orleans Short Term			
14	Rental Administration	\$	8,600,000	\$ 4,300,000
15	Orleans Parish - N.O. Metro Convention and			
16	Visitors Bureau	\$	11,200,000	\$ 11,200,000
17	Ouachita Parish - Monroe-West Monroe			
18	Convention and Visitors Bureau	\$	1,552,486	\$ 1,552,486
19	Plaquemines Parish	\$	228,102	\$ 228,102
20	Pointe Coupee Parish	\$	40,281	\$ 40,281
21	Rapides Parish – Alexandria Economic			
22	Development	\$	370,891	\$ 370,891
23	Rapides Parish - Alexandria/Pineville Area			
24	Convention and Visitors Bureau	\$	242,310	\$ 242,310
25	Rapides Parish - Alexandria/Pineville			
26	Exhibition Hall	\$	250,417	\$ 250,417
27	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
28	Red River Parish	\$	35,395	\$ 34,733
29	Richland Parish	\$	116,715	\$ 116,715
30	River Parishes (St. John the Baptist, St. James,			
31	and St. Charles Parishes)	\$	201,547	\$ 201,547
32	Sabine Parish - Sabine Parish Tourist and			
33	Recreation Commission	\$	172,203	\$ 172,203
34	St. Bernard Parish	\$	116,399	\$ 116,399
35	St. Charles Parish Council	\$	979,222	\$ 229,222
36	St. James Parish	\$	30,756	\$ 30,756
37	St. John the Baptist Parish - St. John the Baptist			
38	Conv. Facility	\$	329,036	\$ 329,036
39	St. Landry Parish	\$	373,159	\$ 373,159
40	St. Martin Parish - St. Martin Parish Tourist			
41	Commission	\$	172,179	\$ 172,179
42	St. Mary Parish - St. Mary Parish Tourist			
43	Commission	\$	584,344	\$ 580,000
44	St. Tammany Parish - St. Tammany Parish			
45	Tourist and Convention Commission/			
46	St. Tammany Parish Development District	\$	1,859,500	\$ 1,859,500
47	Tangipahoa Parish	\$	175,760	\$ 175,760
48	Tangipahoa Parish - Tangipahoa Parish Tourist			
49	Commission	\$	522,008	\$ 522,008
50	Tensas Parish	\$	1,941	\$ 1,941
51	Terrebonne Parish - Houma Area Convention			
52	and Visitors Bureau	\$	564,845	\$ 564,845
53	Terrebonne Parish - Houma Area Convention			
54	and Visitors Bureau/Houma Area Downtown			
55	Development Corporation	\$	573,447	\$ 573,447
56	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
57	Vermilion Parish	\$	114,843	\$ 114,843
58	Vernon Parish	\$	428,272	\$ 428,272
59	Washington Parish - Economic Development			
60	and Tourism	\$	14,486	\$ 14,486

1	Washington Parish - Infrastructure and Park			
2	Projects	\$	50,000	\$ 50,000
3	Washington Parish - Washington Parish Tourist			
4	Commission	\$	43,025	\$ 43,025
5	Webster Parish - Webster Parish Convention &			
6	Visitors Commission	\$	170,769	\$ 170,769
7	West Baton Rouge Parish	\$	515,436	\$ 515,436
8	West Carroll Parish	\$	20,247	\$ 17,076
9	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
10	Winn Parish - Greater Winn Parish Development			
11	Corporation for the Louisiana Political			
12	Museum & Hall of Fame	\$	<u>56,665</u>	\$ <u>56,665</u>
13	TOTAL EXPENDITURES	\$	<u>58,678,569</u>	\$ <u>53,530,345</u>
14	MEANS OF FINANCE:			
15	State General Fund by:			
16	Statutory Dedications:			
17	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
18	(R.S. 47:302.22)			
19	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
20	(R.S. 47:302.30, 322.32)			
21	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
22	(R.S. 33:4574.7(K))			
23	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
24	(R.S. 47:302.36, 322.7, 332.28)			
25	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
26	(R.S. 47:302.21)			
27	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
28	(R.S. 47:302.6, 322.29, 332.21)			
29	Baker Economic Development Fund	\$	39,499	\$ 39,499
30	(R.S. 47:302.50, 322.42, 332.48)			
31	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
32	(R.S. 47:322.17, 332.34)			
33	Beauregard Parish Community			
34	Improvement Fund	\$	105,278	\$ 105,278
35	(R.S. 47:302.24, 322.8, 332.12)			
36	Bienville Parish Tourism and Economic			
37	Development Fund	\$	27,527	\$ 27,527
38	(R.S. 47:302.51, 322.43, 332.49)			
39	Bossier City Riverfront and Civic			
40	Center Fund	\$	1,874,272	\$ 1,874,272
41	(R.S. 47:332.7)			
42	Caldwell Parish Economic Development			
43	Fund	\$	169	\$ 169
44	(R.S. 47:322.36)			
45	Cameron Parish Tourism Development			
46	Fund	\$	19,597	\$ 19,597
47	(R.S. 47:302.25, 322.12, 332.31)			
48	Claiborne Parish Tourism and Economic			
49	Development Fund	\$	517	\$ 517
50	(R.S. 47:302.52)			
51	Concordia Parish Economic Development			
52	Fund	\$	87,738	\$ 87,738
53	(R.S. 47:302.53, 322.45, 332.51)			
54	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$ 148,315
55	(R.S. 47:302.39)			
56	East Baton Rouge Parish Community			
57	Improvement Fund	\$	2,575,872	\$ 2,575,872
58	(R.S. 47:302.29)			

1	East Baton Rouge Parish Enhancement			
2	Fund	\$	1,387,936	\$ 1,387,936
3	(R.S. 47:322.9)			
4	East Baton Rouge Parish Riverside			
5	Centroplex Fund	\$	1,249,308	\$ 1,249,308
6	(R.S. 47:332.2)			
7	East Carroll Parish Visitor Enterprise			
8	Fund	\$	7,158	\$ 7,158
9	(R.S. 47:302.32, 322.3, 332.26)			
10	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
11	(R.S. 47:302.47, 322.27, 332.42)			
12	Ernest N. Morial Convention Center			
13	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
14	(R.S. 47:322.38)			
15	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
16	(R.S. 47:302.49, 322.41, 332.47)			
17	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
18	(R.S. 47:302.34)			
19	Grand Isle Tourist Commission			
20	Enterprise Account	\$	28,295	\$ 28,295
21	(R.S. 47:322.34, 332.1)			
22	Grant Parish Economic Development			
23	Fund	\$	2,007	\$ 2,007
24	(R.S. 47:302.55)			
25	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
26	(R.S. 47:302.20)			
27	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
28	(R.S. 47:302.13)			
29	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
30	(R.S. 47:332.18)			
31	Jackson Parish Economic Development			
32	and Tourism Fund	\$	27,775	\$ 27,775
33	(R.S. 47: 302.35)			
34	Jefferson Parish Convention Center Fund -			
35	Gretna Tourist Commission			
36	Enterprise Account	\$	118,389	\$ 118,389
37	(R.S. 47:322.34, 332.1)			
38	Jefferson Davis Parish Visitor Enterprise			
39	Fund	\$	155,131	\$ 155,131
40	(R.S. 47:302.38, 322.14, 332.32)			
41	Jefferson Parish Convention Center Fund	\$	3,108,672	\$ 3,096,138
42	(R.S. 47:322.34, 332.1)			
43	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
44	(R.S. 47:302.18, 322.28, 332.9)			
45	Lafourche Parish Association for			
46	Retarded Citizens (ARC)			
47	Training and Development Fund	\$	344,734	\$ 344,734
48	(R.S. 47:322.46, 332.52)			
49	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
50	(R.S. 47:302.19)			
51	Lake Charles Civic Center Fund	\$	3,158,003	\$ 3,158,003
52	(R.S. 47:322.11, 332.30)			
53	LaSalle Economic Development			
54	District Fund	\$	21,791	\$ 21,791
55	(R.S. 47: 302.48, 322.35, 332.46)			
56	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
57	(R.S. 47:322.33, 332.43)			
58	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
59	(R.S. 47:302.8)			

1	Livingston Parish Tourism and			
2	Economic Development Fund	\$	332,516	\$ 332,516
3	(R.S. 47:302.41, 322.21, 332.36)			
4	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
5	(R.S. 47:302.4, 322.18, 332.44)			
6	Morehouse Parish Visitor Enterprise			
7	Fund	\$	41,128	\$ 40,972
8	(R.S. 47:302.9)			
9	New Orleans Metropolitan Convention			
10	and Visitors Bureau Fund	\$	11,200,000	\$ 11,200,000
11	(R.S. 47:332.10)			
12	Natchitoches Historic District			
13	Development Fund	\$	319,165	\$ 319,165
14	(R.S. 47:302.10, 322.13, 332.5)			
15	Natchitoches Parish Visitor Enterprise			
16	Fund	\$	130,000	\$ 130,000
17	(R.S. 47:302.10)			
18	New Orleans Area Economic			
19	Development Fund	\$	466	\$ 466
20	(R.S. 47:322.38)			
21	New Orleans Quality of Life Fund	\$	8,600,000	\$ 4,300,000
22	(R.S. 47:302.56)			
23	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
24	(R.S. 47:302.7, 322.1, 332.16)			
25	Pineville Economic Development Fund	\$	222,535	\$ 222,535
26	(R.S. 47:302.30)			
27	Plaquemines Parish Visitor Enterprise			
28	Fund	\$	228,102	\$ 228,102
29	(R.S. 47:302.40, 322.20, 332.35)			
30	Pointe Coupee Parish Visitor Enterprise			
31	Fund	\$	40,281	\$ 40,281
32	(R.S. 47:302.28, 332.17)			
33	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
34	(R.S. 47:322.32)			
35	Rapides Parish Economic Development			
36	Fund	\$	370,891	\$ 370,891
37	(R.S. 47:302.30, 322.32)			
38	Red River Visitor Enterprise Fund	\$	35,395	\$ 34,733
39	(R.S. 47:302.45, 322.40, 332.45)			
40	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
41	(R.S. 47:302.4, 322.18, 332.44)			
42	River Parishes Convention, Tourist,			
43	and Visitors Commission Fund	\$	201,547	\$ 201,547
44	(R.S. 47:322.15)			
45	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
46	(R.S. 47:302.37, 322.10, 332.29)			
47	Shreveport Riverfront and Convention			
48	Center and Independence			
49	Stadium Fund	\$	1,899,765	\$ 1,822,408
50	(R.S. 47:302.2, 332.6)			
51	Shreveport-Bossier City Visitor			
52	Enterprise Fund	\$	557,032	\$ 557,032
53	(R.S. 47:322.30)			
54	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
55	(R.S. 47:322.39, 332.22)			
56	St. Charles Parish Enterprise Fund	\$	979,222	\$ 229,222
57	(R.S. 47:302.11, 332.24)			
58	St. Francisville Economic Development			
59	Fund	\$	178,424	\$ 178,424
60	(R.S. 47:302.46, 322.26, 332.41)			

1	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
2	(R.S. 47:332.23)				
3	St. John the Baptist Convention Facility				
4	Fund	\$	329,036	\$	329,036
5	(R.S. 47:332.4)				
6	St. Landry Parish Historical Development				
7	Fund #1	\$	373,159	\$	373,159
8	(R.S. 47:332.20)				
9	St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179
10	(R.S. 47:302.27)				
11	St. Mary Parish Visitor Enterprise Fund	\$	584,344	\$	580,000
12	(R.S. 47:302.44, 322.25, 332.40)				
13	St. Tammany Parish Fund	\$	1,859,500	\$	1,859,500
14	(R.S. 47:302.26, 322.37, 332.13)				
15	Tangipahoa Parish Economic				
16	Development Fund	\$	175,760	\$	175,760
17	(R.S. 47:322.5)				
18	Tangipahoa Parish Tourist Commission				
19	Fund	\$	522,008	\$	522,008
20	(R.S. 47:302.17, 332.14)				
21	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$	1,941
22	(R.S. 47:302.33, 322.4, 332.27)				
23	Terrebonne Parish Visitor Enterprise				
24	Fund	\$	564,845	\$	564,845
25	(R.S. 47:322.24, 332.39)				
26	Town of Homer Economic Development				
27	Fund	\$	18,782	\$	18,782
28	(R.S. 47:302.42, 322.22, 332.37)				
29	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
30	(R.S. 47:302.43, 322.23, 332.38)				
31	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$	114,843
32	(R.S. 47:302.23, 322.31, 332.11)				
33	Vernon Parish Legislative Community				
34	Improvement Fund	\$	428,272	\$	428,272
35	(R.S. 47:302.5, 322.19, 332.3)				
36	Washington Parish Economic				
37	Development and Tourism Fund	\$	14,486	\$	14,486
38	(R.S. 47:322.6)				
39	Washington Parish Infrastructure and				
40	Park Fund	\$	50,000	\$	50,000
41	(R.S. 47:332.8(C))				
42	Washington Parish Tourist Commission				
43	Fund	\$	43,025	\$	43,025
44	(R.S. 47:332.8)				
45	Webster Parish Convention and Visitors				
46	Commission Fund	\$	170,769	\$	170,769
47	(R.S. 47:302.15)				
48	West Baton Rouge Parish Visitor				
49	Enterprise Fund	\$	515,436	\$	515,436
50	(R.S. 47:332.19)				
51	West Calcasieu Community Center Fund	\$	1,292,593	\$	1,292,593
52	(R.S. 47:302.12, 322.11, 332.30)				
53	West Carroll Parish Visitor				
54	Enterprise Fund	\$	20,247	\$	17,076
55	(R.S. 47:302.31, 322.2, 332.25)				
56	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$	<u>56,665</u>
57	(R.S. 47:302.16, 322.16, 332.33)				
58	TOTAL MEANS OF FINANCING	\$	<u>58,678,569</u>	\$	<u>53,530,345</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	58,678,569	\$	53,530,345
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>58,678,569</u>	\$	<u>53,530,345</u>

8 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 9 Center Fund exceed \$1,200,000 for FY 2022-2023, at least \$1,200,000 shall be allocated for
 10 the purposes provided for in R.S. 47:322.34 and 332.1.

11 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 12 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 13 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 14 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 15 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 16 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 17 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 18 Arts Center, \$30,000 shall be allocated and distributed to the city of Westwego for
 19 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 20 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 21 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 22 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 23 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,
 24 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 25 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 26 Growth Economic Development Association, \$250,000 shall be allocated and distributed to
 27 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 28 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 29 Championships, and \$50,000 shall be allocated and distributed to the town of Jean Lafitte
 30 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 31 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 32 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 33 share of the monies available. Any funds remaining after the above obligations are met shall
 34 be allocated and distributed to the Alario Center for maintenance and improvements.

35 Payable out of the State General Fund
 36 by Statutory Dedications out of the Shreveport
 37 Riverfront and Convention Center and
 38 Independence Stadium Fund to the village of Ida
 39 for the Ida Harvest Festival \$ 70,000

40 Payable out of the State General Fund
 41 by Statutory Dedications out of the Shreveport
 42 Riverfront and Convention Center and
 43 Independence Stadium Fund to the Eddie E. Hughes
 44 Foundation for the Shreveport Stuffed
 45 Shrimp Festival \$ 12,500

46 Payable out of the State General Fund
 47 by Statutory Dedications out of the Shreveport
 48 Riverfront and Convention Center and
 49 Independence Stadium Fund to the Louisiana
 50 State Oil and Gas Museum \$ 25,000

1	Payable out of the State General Fund		
2	by Statutory Dedications out of the Shreveport		
3	Riverfront and Convention Center and		
4	Independence Stadium Fund to the Louisiana		
5	State Exhibit Museum in Shreveport	\$	100,000
6	Payable out of the State General Fund		
7	by Statutory Dedications out of the Shreveport		
8	Riverfront and Convention Center and		
9	Independence Stadium Fund to the Multicultural		
10	Center of the South in Shreveport	\$	50,000
11	Payable out of the State General Fund		
12	by Statutory Dedications out of the St. Mary Parish		
13	Visitor Enterprise Fund to the town of		
14	Berwick for the Lighthouse Festival	\$	8,000
15	Payable out of the State General Fund		
16	by Statutory Dedications out of the St. Mary Parish		
17	Visitor Enterprise Fund to the town of		
18	Berwick for the mural project	\$	2,000
19	Payable out of the State General Fund		
20	by Statutory Dedications out of the St. Mary Parish		
21	Visitor Enterprise Fund to the city of Morgan City		
22	for the Shrimp and Petroleum Festival	\$	35,000
23	Payable out of the State General Fund		
24	by Statutory Dedications out of the St. Mary Parish		
25	Visitor Enterprise Fund to the city of Franklin for		
26	the Main Street Beautification Committee	\$	20,000
27	Payable out of the State General Fund		
28	by Statutory Dedications out of the St. Mary Parish		
29	Visitor Enterprise Fund to the city of Franklin for		
30	the Teche Theatre for the Performing Arts	\$	25,000
31	Payable out of the State General Fund		
32	by Statutory Dedications out of the St. Mary Parish		
33	Visitor Enterprise Fund to the city of Franklin for		
34	the development of a parishwide internet market		
35	place for the merchants and manufacturers		
36	of St. Mary Parish	\$	40,000
37	Payable out of the State General Fund		
38	by Statutory Dedications out of the St. Mary Parish		
39	Visitor Enterprise Fund to the city of		
40	Patterson for the Park Street park	\$	15,000
41	Payable out of the State General Fund		
42	by Statutory Dedications out of the St. Mary Parish		
43	Visitor Enterprise Fund to the St. Mary Parish		
44	Tourist Commission for the acquisition,		
45	development, design, and construction of a		
46	tourism office in West St. Mary Parish	\$	300,000
47	Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist		
48	Commission Fund, the monies in the fund shall be allocated and distributed as follows:		
49	\$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be		
50	allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund		
51	shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish		

1 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds
 2 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four
 3 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,
 4 three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development
 5 District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the
 6 Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors
 7 Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia
 8 Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

9 Provided, however, that from the funds appropriated herein out of the Richland Parish
 10 Visitor Enterprise Fund, \$45,000 shall be allocated and distributed to the town of Delhi, of
 11 which the amount of \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 12 remainder shall be allocated to the Cave Theater, \$10,000 shall be allocated and distributed
 13 to the town of Mangham for downtown development, and \$25,000 shall be allocated and
 14 distributed to the town of Rayville for downtown development. In the event that total
 15 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 16 shall receive the same pro rata share of the monies available which its allocation represents
 17 to the total.

18 Provided, however, that from the funds appropriated herein out of the Shreveport Riverfront
 19 and Convention Center and Independence Stadium Fund, \$50,000 shall be allocated and
 20 distributed to the Southern University - Shreveport, Louisiana Museum of Art.

21 **20-903 PARISH TRANSPORTATION**

22 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
23 Parish Road Program (per R.S. 48:751-756(A)(1))		
24 Expenditures	\$ 34,000,000	\$ 34,000,000
25 Parish Road Program (per R.S. 48:751-756(A)(3))		
26 Expenditures	\$ 4,445,000	\$ 4,445,000
27 Mass Transit Program (per R.S. 48:756(B)-(E))		
28 Expenditures	\$ 4,955,000	\$ 4,955,000
29 Off-system Roads and Bridges Match Program		
30 Expenditures	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>

31 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 32 *Funds distributed on population-based formula as well as on mileage-based formula.*

33 TOTAL EXPENDITURES	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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34 MEANS OF FINANCE:		
35 State General Fund by:		
36 Statutory Dedication:		
37 Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

38 TOTAL MEANS OF FINANCING	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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39 BY EXPENDITURE CATEGORY:		
40 Personal Services	\$ 0	\$ 0
41 Operating Expenses	\$ 0	\$ 0
42 Professional Services	\$ 0	\$ 0
43 Other Charges	\$ 46,400,000	\$ 46,400,000
44 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
45 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

46 Provided that the Department of Transportation and Development shall administer the Off-
 47 system Roads and Bridges Match Program.

1 Provided, however, that out of the funds allocated under the Parish Transportation Program
 2 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 3 following municipalities in the amounts listed:

4	Kenner	\$	206,400
5	Gretna	\$	168,000
6	Westwego	\$	168,000
7	Harahan	\$	168,000
8	Jean Lafitte	\$	168,000
9	Grand Isle	\$	168,000

10 **20-905 INTERIM EMERGENCY BOARD**

11	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
12	Administrative -		
13	Expenditures	<u>\$ 36,808</u>	<u>\$ 36,808</u>

14 **Program Description:** *Provides funding for emergency events or occurrences not*
 15 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 16 *obtaining the written consent of two-thirds of the elected members of each house of the*
 17 *legislature, and appropriating from the general fund or borrowing on the full faith and*
 18 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
 19 *Further provides for administrative costs.*

20	TOTAL EXPENDITURES	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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21	MEANS OF FINANCE:		
22	State General Fund (Direct)	<u>\$ 36,808</u>	<u>\$ 36,808</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 3,500	\$ 3,500
26	Operating Expenses	\$ 3,000	\$ 3,000
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 30,308	\$ 30,308
29	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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31 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

32	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
33	District Attorneys and Assistant District		
34	Attorneys -		
35	Expenditures	<u>\$ 37,439,211</u>	<u>\$ 38,774,454</u>

36 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 37 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 38 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 39 *\$30,000 per victims assistance coordinator.*

40	TOTAL EXPENDITURES	<u>\$ 37,439,211</u>	<u>\$ 38,774,454</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 31,989,211	\$ 33,324,454
3	State General Fund by:		
4	Statutory Dedications:		
5	Pari-Mutuel Live Racing Facility		
6	Gaming Control Fund	\$ 50,000	\$ 50,000
7	Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000
8	TOTAL MEANS OF FINANCING	<u>\$ 37,439,211</u>	<u>\$ 38,774,454</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 37,439,211	\$ 38,774,454
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,439,211</u>	<u>\$ 38,774,454</u>
16	Payable out of the State General Fund (Direct)		
17	to the District Attorneys and Assistant District		
18	Attorneys Program, in the event that House Bill		
19	No. 477 of the 2022 Regular Session of the		
20	Louisiana Legislature is enacted into law		\$ 2,500,000
21	20-923 CORRECTIONS DEBT SERVICE		
22	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
23	Corrections Debt Service -		
24	Expenditures	<u>\$ 5,157,520</u>	<u>\$ 4,305,815</u>
25	Program Description: <i>Provides principal and interest payments for the Louisiana</i>		
26	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>		
27	<i>construction, purchase, or improvement of correctional facilities.</i>		
28	TOTAL EXPENDITURES	<u>\$ 5,157,520</u>	<u>\$ 4,305,815</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	<u>\$ 5,157,520</u>	<u>\$ 4,305,815</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 5,157,520</u>	<u>\$ 4,305,815</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 5,157,520	\$ 4,305,815
37	Acquisitions/Major Repairs	\$ 0	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,157,520</u>	<u>\$ 4,305,815</u>
39	20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID		
40	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
41	State Aid -		
42	Expenditures	<u>\$ 40,731,960</u>	<u>\$ 41,452,066</u>

1 **Program Description:** *Provides distribution of approximately 25% of funds in the Video*
 2 *Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications*
 3 *of \$5,400,000) to local parishes or municipalities in which devices are operated based on*
 4 *portion of fees/fines/penalties contributed to the total. Funds are used for enforcement of*
 5 *statute and public safety.*

6 TOTAL EXPENDITURES \$ 40,731,960 \$ 41,452,066

7 MEANS OF FINANCE:

8 State General Fund by:

9 Statutory Dedications:

10 Video Draw Poker Device Fund \$ 40,731,960 \$ 41,452,066

11 TOTAL MEANS OF FINANCING \$ 40,731,960 \$ 41,452,066

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 0 \$ 0

14 Operating Expenses \$ 0 \$ 0

15 Professional Services \$ 0 \$ 0

16 Other Charges \$ 40,731,960 \$ 41,452,066

17 Acquisitions and Major Repairs \$ 0 \$ 0

18 TOTAL BY EXPENDITURE CATEGORY \$ 40,731,960 \$ 41,452,066

19 Payable out of the State General Fund

20 by Statutory Dedications out of the Video Draw

21 Poker Device Fund due to the most recent

22 Revenue Estimating Conference (REC) forecast \$ 9,286,777

23 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

24 EXPENDITURES:

25 Debt Service

26 Expenditures \$ 15,000,000 \$ 15,000,000

27 **Program Description:** *Provides for the payment of debt service and all related costs and*
 28 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 29 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 30 *to match federal funds to be used by the Department of Transportation and Development for*
 31 *the costs for and associated with the construction of Interstate 49.*

32 TOTAL EXPENDITURES \$ 15,000,000 \$ 15,000,000

33 MEANS OF FINANCE:

34 State General Fund by:

35 Statutory Dedications:

36 Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

37 TOTAL MEANS OF FINANCING: \$ 15,000,000 \$ 15,000,000

38 BY EXPENDITURE CATEGORY:

39 Personal Services \$ 0 \$ 0

40 Operating Expenses \$ 0 \$ 0

41 Professional Services \$ 0 \$ 0

42 Other Charges \$ 15,000,000 \$ 15,000,000

43 Acquisitions/Major Repairs \$ 0 \$ 0

44 TOTAL BY EXPENDITURE CATEGORY \$ 15,000,000 \$ 15,000,000

1 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Debt Service and Maintenance		
4	Expenditures	\$ <u>45,317,371</u>	\$ <u>43,914,029</u>

5 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 6 *reserves for Louisiana public postsecondary education.*

7	TOTAL EXPENDITURES	\$ <u>45,317,371</u>	\$ <u>43,914,029</u>
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8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ <u>45,317,371</u>	\$ <u>43,914,029</u>

10	TOTAL MEANS OF FINANCING	\$ <u>45,317,371</u>	\$ <u>43,914,029</u>
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11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 0	\$ 0
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 45,317,371	\$ 43,914,029
16	Acquisitions/Major Repairs	\$ 0	\$ 0

17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>45,317,371</u>	\$ <u>43,914,029</u>
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18 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may
 19 be made available and used for other projects provided within R.S. 17:3394.3 that are for
 20 the benefit of the same institution. Prior to the final allocation of such funds, any changes
 21 shall first be reported to the Joint Legislative Committee on the Budget.

22 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 23 **COMMITMENTS**

24	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
25	Debt Service and State Commitments		
26	Expenditures	\$ <u>124,075,444</u>	\$ <u>36,075,625</u>

27 **Program Description:** *Louisiana Economic Development Debt Service and State*
 28 *Commitments provides for the scheduled annual payments due for bonds and state project*
 29 *commitments.*

30	TOTAL EXPENDITURES	\$ <u>124,075,444</u>	\$ <u>36,075,625</u>
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31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 34,408,177	\$ 8,750,943
33	State General Fund by:		
34	Fees and Self-generated Revenues from prior		
35	and current year collections	\$ 250,000	\$ 0
36	Statutory Dedications:		
37	Louisiana Economic Development Fund	\$ 27,134,181	\$ 17,324,682
38	Louisiana Mega-Project		
39	Development Fund	\$ 882,305	\$ 0
40	Major Events Incentive Program		
41	Subfund	\$ 5,500,000	\$ 0
42	Rapid Response Fund	\$ 49,061,305	\$ 10,000,000
43	Federal Funds	\$ <u>6,839,476</u>	\$ <u>0</u>

44	TOTAL MEANS OF FINANCING	\$ <u>124,075,444</u>	\$ <u>36,075,625</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	\$	124,075,444	\$	36,075,625
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>124,075,444</u>	\$	<u>36,075,625</u>
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8 **20-932 TWO PERCENT FIRE INSURANCE FUND**

9	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
10	State Aid -				
11	Expenditures	\$	<u>22,620,000</u>	\$	<u>21,540,000</u>

12 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 13 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 14 *basis.*

15	TOTAL EXPENDITURES	\$	<u>22,620,000</u>	\$	<u>21,540,000</u>
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16 MEANS OF FINANCE:

17	State General Fund by:				
18	Statutory Dedications:				
19	Two Percent Fire Insurance Fund	\$	<u>22,620,000</u>	\$	<u>21,540,000</u>

20	TOTAL MEANS OF FINANCING	\$	<u>22,620,000</u>	\$	<u>21,540,000</u>
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21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$	0	\$	0
23	Operating Expenses	\$	0	\$	0
24	Professional Services	\$	0	\$	0
25	Other Charges	\$	22,620,000	\$	21,540,000
26	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

27	TOTAL BY EXPENDITURE CATEGORY	\$	<u>22,620,000</u>	\$	<u>21,540,000</u>
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28 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

29	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
30	Governor's Conferences and Interstate Compacts -				
31	Expenditures	\$	<u>473,028</u>	\$	<u>473,028</u>

32 **Program Description:** *Pays annual membership dues with national organizations of which*
 33 *the state is a participating member. The state through this program pays dues to the*
 34 *following associations: National Association of State Budget Officers, National Governors'*
 35 *Association, Education Commission of the States, Delta Regional Authority, and the*
 36 *International Organisation De La Francophonie.*

37	TOTAL EXPENDITURES	\$	<u>473,028</u>	\$	<u>473,028</u>
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38 MEANS OF FINANCE:

39	State General Fund (Direct)	\$	<u>473,028</u>	\$	<u>473,028</u>
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40	TOTAL MEANS OF FINANCING	\$	<u>473,028</u>	\$	<u>473,028</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	473,028	\$	473,028
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	0	\$	0
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>473,028</u>	\$	<u>473,028</u>
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8 **20-939 PREPAID WIRELESS 911 SERVICE**

9	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
10	Prepaid Wireless 911 Service -				
11	Expenditures	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>

12 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 13 *purchases a prepaid wireless telecommunication service to local 911 communication*
 14 *districts.*

15	TOTAL EXPENDITURES	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>
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16 MEANS OF FINANCE:

17 State General Fund by:

18	Fees & Self-generated Revenues from				
19	prior and current year collections	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>

20	TOTAL MEANS OF FINANCING	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>
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21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$	0	\$	0
23	Operating Expenses	\$	0	\$	0
24	Professional Services	\$	0	\$	0
25	Other Charges	\$	14,000,000	\$	14,000,000
26	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

27	TOTAL BY EXPENDITURE CATEGORY	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>
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28 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 29 **MUNICIPALITIES**

30	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
31	Emergency Medical Services -				
32	Expenditures	\$	<u>150,000</u>	\$	<u>150,000</u>

33 **Program Description:** *Provides funding for emergency medical services and public safety*
 34 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 35 *distributed to parish or municipality of origin.*

36	TOTAL EXPENDITURES	\$	<u>150,000</u>	\$	<u>150,000</u>
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37 MEANS OF FINANCE:

38 State General Fund by:

39	Fees & Self-generated Revenues	\$	<u>150,000</u>	\$	<u>150,000</u>
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40	TOTAL MEANS OF FINANCING	\$	<u>150,000</u>	\$	<u>150,000</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	\$	150,000	\$	150,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>150,000</u>	\$	<u>150,000</u>

8 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

9	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
10	Agriculture and Forestry – Pass Through Funds -				
11	Expenditures	\$	<u>20,433,010</u>	\$	<u>19,934,680</u>

12 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 13 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 14 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 15 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 16 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 17 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

18	TOTAL EXPENDITURES	\$	<u>20,433,010</u>	\$	<u>19,934,680</u>
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19 MEANS OF FINANCE:

20	State General Fund (Direct)	\$	2,089,156	\$	1,490,826
21	State General Fund by:				
22	Interagency Transfers	\$	261,690	\$	361,690
23	Fees & Self-generated Revenues	\$	248,532	\$	248,532
24	Statutory Dedications:				
25	Louisiana Agricultural Finance				
26	Authority Fund	\$	200,000	\$	200,000
27	Agricultural Commodity Commission				
28	Self-Insurance Fund	\$	266,001	\$	266,001
29	Forestry Productivity Fund	\$	3,500,000	\$	3,500,000
30	Grain and Cotton Indemnity Fund	\$	753,522	\$	753,522
31	Federal Funds	\$	<u>13,114,109</u>	\$	<u>13,114,109</u>

32	TOTAL MEANS OF FINANCING	\$	<u>20,433,010</u>	\$	<u>19,934,680</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	\$	20,433,010	\$	19,934,680
38	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>20,433,010</u>	\$	<u>19,934,680</u>

40 Provided, however, that the funds appropriated herein shall be administered by the
 41 commissioner of agriculture and forestry.

42 Payable out of the State General Fund (Direct)
 43 to the Agricultural and Forestry - Pass Through
 44 Funds Program to the Market Umbrella for the
 45 Market Match program extension of the
 46 Supplemental Nutrition Assistance Program (SNAP) \$ 889,000

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2	EXPENDITURES:		<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Miscellaneous Aid			
4	Expenditures	\$	<u>148,011,356</u>	\$ <u>28,500,296</u>

5 **Program Description:** *This program provides special state direct aid to specific local*
 6 *entities for various endeavors.*

7	26 th Judicial District Court Truancy Programs	\$	311,452	\$ 320,000
8	Affiliated Blind of Louisiana Training Center	\$	500,000	\$ 500,000
9	Algiers Economic Development Foundation	\$	175,000	\$ 100,000
10	Beautification Project for New Orleans			
11	Neighborhoods	\$	200,000	\$ 100,000
12	Calcasieu Parish School Board	\$	8,339,651	\$ 1,042,267
13	Delta Agriculture Research			
14	and Sustainability District	\$	0	\$ 250,000
15	Fiscal Administrator Revolving Loans	\$	455,646	\$ 455,646
16	FORE Kids Foundation	\$	100,000	\$ 100,000
17	Friends of NORD	\$	100,000	\$ 100,000
18	Gentilly Development District	\$	300,000	\$ 100,000
19	Greater New Orleans Sports Foundation	\$	795,000	\$ 1,000,000
20	LA Cancer Research Center of LSU HSCNO			
21	and Tulane HSC	\$	13,910,899	\$ 13,408,507
22	Lighthouse for the Blind in New Orleans	\$	615,920	\$ 500,000
23	Louisiana Association for the Blind	\$	500,000	\$ 500,000
24	Louisiana Bar Foundation	\$	3,220,853	\$ 3,720,853
25	Louisiana Center for the Blind at Ruston	\$	500,000	\$ 500,000
26	Louisiana Main Street Recovery			
27	Rescue Plan Program	\$	14,500,000	\$ 0
28	Louisiana Nonprofit Assistance Program	\$	10,000,000	\$ 0
29	New Orleans City Park Improvement			
30	Association	\$	1,192,499	\$ 2,290,000
31	Regional Maintenance and Improvement Fund	\$	2,923,023	\$ 2,923,023
32	St. Landry School Board	\$	857,229	\$ 590,000
33	State Aid to Local Governmental Entities	\$	<u>88,514,184</u>	\$ <u>0</u>

34	TOTAL EXPENDITURES	\$	<u>148,011,356</u>	\$ <u>28,500,296</u>
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35	MEANS OF FINANCE:			
36	State General Fund (Direct)	\$	72,730,037	\$ 6,690,853
37	State General Fund by:			
38	Statutory Dedications:			
39	Algiers Economic Development			
40	Foundation Fund	\$	100,000	\$ 100,000
41	Beautification Project for New Orleans			
42	Neighborhoods Fund	\$	100,000	\$ 100,000
43	Beautification and Improvement of the			
44	New Orleans City Park Fund	\$	1,192,499	\$ 2,290,000
45	Bossier Parish Truancy Program Fund	\$	311,452	\$ 320,000
46	Calcasieu Parish Fund	\$	939,651	\$ 1,042,267
47	Fiscal Administrator Revolving Loan Fund	\$	455,646	\$ 455,646
48	Friends of NORD Fund	\$	100,000	\$ 100,000
49	Gentilly Development District Fund	\$	100,000	\$ 100,000
50	Greater New Orleans Sports Foundation			
51	Fund	\$	795,000	\$ 1,000,000
52	Louisiana Main Street Recovery			
53	Rescue Plan Fund	\$	14,500,000	\$ 0
54	Louisiana Nonprofit Assistance Fund	\$	10,000,000	\$ 0
55	Regional Maintenance and			
56	Improvement Fund	\$	2,923,023	\$ 2,923,023

1	Rehabilitation for the Blind and Visually		
2	Impaired Fund	\$ 2,115,920	\$ 2,000,000
3	Southwest Louisiana Hurricane		
4	Recovery Fund	\$ 30,000,000	\$ 0
5	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
6	St. Landry Parish Excellence Fund	\$ 357,229	\$ 590,000
7	Tobacco Tax Health Care Fund	<u>\$ 11,190,899</u>	<u>\$ 10,688,507</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 148,011,356</u>	<u>\$ 28,500,296</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 148,011,356	\$ 31,390,860
14	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 148,011,356</u>	<u>\$ 31,390,860</u>
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Louisiana Main		
18	Street Recovery Rescue Plan Fund to the		
19	Miscellaneous Aid Program for the Louisiana		
20	Loggers Relief Program in the event that House		
21	Bill No. 755 of the 2022 Regular Session of the		
22	Louisiana Legislature is enacted into law		\$ 8,000,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Hurricane Ida		
25	Recovery Fund for recovery initiatives in areas		
26	impacted by Hurricane Ida, in the event House		
27	Bill No. 406 of the 2022 Regular Session of the		
28	Louisiana Legislature is enacted into law		\$ 33,000,000
29	Payable out of the State General Fund (Direct)		
30	to the city of Monroe for the Biomedical		
31	Innovation Park		\$ 2,000,000
32	Payable out of the State General Fund (Direct)		
33	to the Louisiana Alliance of Boys and Girls		
34	Clubs		\$ 500,000
35	Payable out of the State General Fund		
36	by Statutory Dedications out of the Beautification		
37	and Improvement Project of the New Orleans City		
38	Park Fund to the Miscellaneous Aid Program due to		
39	the most recent Revenue Estimating		
40	Conference (REC) forecast		\$ 897,624
41	Payable out of the State General Fund		
42	by Statutory Dedications out of the Bossier Parish		
43	Truancy Program Fund to the Miscellaneous Aid		
44	Program due to the most recent Revenue		
45	Estimating Conference (REC) forecast		\$ 44,883
46	Payable out of the State General Fund		
47	by Statutory Dedications out of the St. Landry		
48	Parish Excellence Fund to the Miscellaneous Aid		
49	Program due to the most recent Revenue		
50	Estimating Conference (REC) forecast		\$ 236,662

1 **20-950 JUDGMENTS**

2	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3	Judgments -		
4	Expenditures	\$ 13,284,951	\$ 0

5 **Program Description:** *Special Acts for Appropriations by the Legislature.*

6	TOTAL EXPENDITURES	<u>\$ 13,284,951</u>	<u>\$ 0</u>
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7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$ 13,284,951	\$ 0

9	TOTAL MEANS OF FINANCING	<u>\$ 13,284,951</u>	<u>\$ 0</u>
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10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 0	\$ 0
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 13,284,951	\$ 0
15	Acquisitions/Major Repairs	\$ 0	\$ 0

16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,284,951</u>	<u>\$ 0</u>
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17 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

18	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
19	Municipal Police Supplemental Payments -		
20	Expenditures	\$ 35,274,092	\$ 35,274,090
21	Firefighters' Supplemental Payments -		
22	Expenditures	\$ 34,282,000	\$ 34,282,000
23	Constables and Justices of the Peace		
24	Supplemental Payments -		
25	Expenditures	\$ 980,000	\$ 980,000
26	Deputy Sheriffs' Supplemental Payments -		
27	Expenditures	\$ 53,716,000	\$ 53,716,000

28 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 29 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 30 *Provides additional compensation for each eligible municipal constable and justice of the*
 31 *peace at the rate of \$100 per month.*

32	TOTAL EXPENDITURES	<u>\$ 124,252,092</u>	<u>\$ 124,252,090</u>
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$ 124,252,092	\$ 124,252,090

35	TOTAL MEANS OF FINANCE	<u>\$ 124,252,092</u>	<u>\$ 124,252,090</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 124,252,092	\$ 149,983,690
41	Acquisitions/Major Repairs	\$ 0	\$ 0

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 124,252,092</u>	<u>\$ 149,983,690</u>
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1 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 2 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 3 commissioner of administration or his designee from the Division of Administration; one
 4 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 5 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 6 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 7 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 8 effective date of this Act shall not be affected by the eligibility criteria.

9 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 10 the number of working days employed when an individual is terminated prior to the end of
 11 the month.

12 Payable out of the State General Fund (Direct)
 13 to Municipal Police Supplemental Payments for a
 14 one-time lump-sum payment of \$1,200 to each
 15 recipient eligible for state supplemental pay
 16 pursuant to R.S. 40:1667.1 or 1667.9 \$ 7,072,798

17 Payable out of the State General Fund (Direct)
 18 to Firefighters' Supplemental Payments for a one-time
 19 lump-sum payment of \$1,200 to each recipient eligible
 20 for state supplemental pay pursuant to R.S. 40:1666.1 \$ 7,010,400

21 Payable out of the State General Fund (Direct)
 22 to Constables and Justices of the Peace Supplemental
 23 Payments for a one-time lump-sum payment of
 24 \$240 to each recipient eligible for state supplemental
 25 pay pursuant to R.S. 13:2591 \$ 175,920

26 Payable out of the State General Fund (Direct)
 27 to Deputy Sheriff's Supplemental Payments for a one-
 28 time lump-sum payment of \$1,200 for each recipient
 29 eligible for state supplemental pay pursuant to
 30 R.S. 40:1667.7 \$ 10,768,800

31 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

32 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
33 Debt Service and Maintenance -		
34 Expenditures	\$ <u>114,088,696</u>	\$ <u>112,553,329</u>

35 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 36 *maintained by the Office Facilities Corporation as well as the funds necessary to pay the*
 37 *debt service requirements resulting from the issuance of Louisiana Public Facilities*
 38 *Authority revenue bonds. Payments for settlement agreement between the State of Louisiana*
 39 *and the United States Department of Health and Human Services resulting from the Road*
 40 *Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between the State of*
 41 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water*
 42 *Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with*
 43 *the terms of the CEA, the State, through the Commissioner of Administration shall include*
 44 *in the Executive Budget a request for the appropriation of funds necessary to pay the debt*
 45 *service requirements resulting from the issuance of Louisiana Public Facilities Authority*
 46 *revenue bonds. These bonds were issued for the purpose of repairing the public*
 47 *infrastructure damaged by the hurricanes. This budget unit is also responsible for debt*
 48 *service payments to Federal City in Algiers, Louisiana.*

49 TOTAL EXPENDITURES \$ 114,088,696 \$ 112,553,329

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 52,751,902	\$ 51,216,535
3	State General Fund by:		
4	Interagency Transfers	\$ 61,298,369	\$ 61,298,369
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	<u>\$ 38,425</u>	<u>\$ 38,425</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 114,088,696</u>	<u>\$ 112,553,329</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 114,088,696	\$ 112,553,329
13	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 114,088,696</u>	<u>\$ 112,553,329</u>

15 **20-XXX FUNDS**

16	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
17	Administrative -		
18	Expenditures	<u>\$ 75,998,330</u>	<u>\$ 145,791,869</u>

19 **Program Description:** *The expenditures reflected in this program are associated with*
 20 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 21 *agencies overseeing the expenditures of these funds.*

22	TOTAL EXPENDITURES	<u>\$ 75,998,330</u>	<u>\$ 145,791,869</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)	<u>\$ 75,998,330</u>	<u>\$ 145,791,869</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 75,998,330</u>	<u>\$ 145,791,869</u>

26 The state treasurer is hereby authorized and directed to transfer monies from the State
 27 General Fund (Direct) as follows: the amount of \$43,657,831 into the Louisiana Public
 28 Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for
 29 Indigents Fund; the amount of \$1,160,000 into the Innocence Compensation Fund; the
 30 amount of \$14,939,752 into the Self-Insurance Fund; the amount of \$35,464,646 into the
 31 State Emergency Response Fund; the amount of \$19,640 into the Medicaid Trust Fund for
 32 the Elderly; the amount of \$4,000,000 into the Major Events Incentive Fund in the event that
 33 House Bill No. 1015 of the 2022 Regular Session of the Louisiana Legislature is enacted into
 34 law; the amount of \$1,000,000 into the Louisiana Cybersecurity Talent Initiative Fund; the
 35 amount of \$10,500,000 into the M.J. Foster Promise Program Fund; the amount of
 36 \$25,000,000 into the Higher Education Initiatives Fund; and the amount of \$10,000,000 into
 37 the Voting Technology Fund.

38	Payable out of the State General Fund (Direct)		
39	to the Administrative Program for transfer to the		
40	Innocence Compensation Fund		\$ 240,000

41 Provided, however, the state treasurer is hereby authorized and directed to transfer
 42 monies from the appropriation above out of the State General Fund (Direct) in the
 43 amount of \$240,000 into the Innocence Compensation Fund.

44	Payable out of the State General Fund (Direct)		
45	to the Administrative Program for transfer to the		
46	Louisiana Public Defender Fund		\$ 2,500,000

1 Provided, however, the state treasurer is hereby authorized and directed to transfer monies
 2 from the appropriation above out of the State General Fund (Direct) in the amount of
 3 \$2,500,000 into the Louisiana Public Defender Fund.

4 Payable out of the State General Fund (Direct)
 5 to the Administrative Program for transfer to the
 6 Military Family Assistance Fund \$ 100,000

7 Provided, however, the state treasurer is hereby authorized and directed to transfer monies
 8 from the appropriation above out of the State General Fund (Direct) in the amount of
 9 \$100,000 into the Military Family Assistance Fund.

10 **CHILDREN'S BUDGET**

11 Section 20. Of the funds appropriated in Section 19, the following amounts are
 12 designated as services and programs for children and their families and are hereby listed in
 13 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 14 amounts shown to reflect final appropriations after enactment of this bill.

15 **SCHEDULE 01**
 16 **EXECUTIVE DEPARTMENT**
 17 **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	\$1,326,920	\$1,296,407	\$2,623,327	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,108,067	\$1,108,067	5
Subtotal	\$0	\$1,451,920	\$2,903,035	\$4,354,955	8

28 **SCHEDULE 01**
 29 **EXECUTIVE DEPARTMENT**
 30 **MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$4,131,405	\$485,000	\$0	\$4,616,405	33
Subtotal	\$4,131,405	\$485,000	\$0	\$4,616,405	33

37 **SCHEDULE 01**
 38 **EXECUTIVE DEPARTMENT**
 39 **DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education Programs including Starbase, Youth Challenge, and Job Challenge	\$9,789,414	\$1,399,044	\$30,852,486	\$42,040,944	427
Subtotal	\$9,789,414	\$1,399,044	\$30,852,486	\$42,040,944	427

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Defender 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

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$2,141,667	\$0	\$2,141,667	2
Truancy Assessment and Service Centers (TASC) Program	\$1,916,986	\$0	\$0	\$1,916,986	0
Subtotal	\$1,916,986	\$2,141,667	\$0	\$4,058,653	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)	\$363,902	\$322,689	\$0	\$686,591	5
Subtotal	\$363,902	\$322,689	\$0	\$686,591	5

**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 Administration	\$16,419,458	1,832,922	\$84,016	\$18,336,396	48
Office of Juvenile Justice – North Region Institutional / Secure Care	\$37,534,876	\$3,147,542	\$51,402	\$40,733,820	345
Office of Juvenile Justice – Central/Southwest Region Institutional / Secure Care	\$25,108,895	\$1,647,050	\$10,900	\$26,766,845	33
Office of Juvenile Justice – Southeast Region Institutional / Secure Care	\$32,591,236	\$1,463,946	\$32,927	\$34,088,109	281
Office of Juvenile Justice – Contract Services Community-Based Programs	\$26,713,725	\$12,049,993	\$712,551	\$39,476,269	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$138,368,190	\$20,377,135	\$891,796	\$159,637,121	907

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority Children and Family Services	\$1,935,835	\$1,457,337	\$0	\$3,393,172	0
Developmental Disabilities	\$1,521,295	\$0	\$0	\$1,521,295	0
Subtotal	\$3,457,130	\$1,457,337	\$0	\$4,914,467	0

**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	\$1,670,756	\$1,169,893	\$0	\$2,840,649	16
Subtotal	\$1,670,756	\$1,169,893	\$0	\$2,840,649	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	\$5,102,246	\$2,528,461	\$0	\$7,630,707	64
Subtotal	\$5,102,246	\$2,528,461	\$0	\$7,630,707	64

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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	\$507,517	\$0	\$0	\$507,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$215,000	\$215,000	0
Subtotal	\$507,517	\$0	\$215,000	\$722,517	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	\$2,177,393	\$1,621,307	\$0	\$3,798,700	21
Subtotal	\$2,177,393	\$1,621,307	\$0	\$3,798,700	21

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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	\$28,055,876	\$137,719	\$102,525,753	\$130,719,348	1,016
Subtotal	\$28,055,876	\$137,719	\$102,525,753	\$130,719,348	1,016

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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	\$1,639,408,401	\$1,080,488,297	\$5,508,392,101	\$8,228,288,799	0
Subtotal	\$1,639,408,401	\$1,080,488,297	\$5,508,392,101	\$8,228,288,799	0

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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	\$3,328,374	\$1,307,954	\$0	\$4,636,328	16
Subtotal	\$3,328,374	\$1,307,954	\$0	\$4,636,328	16

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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	\$1,691,889	\$640,256	\$0	\$2,332,145	11
Subtotal	\$1,691,889	\$640,256	\$0	\$2,332,145	11

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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	\$3,027,259	\$1,445,066	\$0	\$4,472,325	20
Subtotal	\$3,027,259	\$1,445,066	\$0	\$4,472,325	20

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Public Health Services					
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	\$0	\$0	\$10,749,610	\$10,749,610	23
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$160,500	\$5,544,314		29
Epidemiology & Laboratory Capacity	\$0	\$0	\$140,019,396	\$140,019,396	4
Genetics	\$5,198,570	\$4,065,680	\$780,000	\$10,044,250	30
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,474,968	\$2,474,968	2
Immunization	\$2,515,360	\$789,615	\$3,933,098	\$7,238,073	45
Lead Poisoning Prevention	\$0	\$0	\$550,000	\$550,000	2
Maternal and Child Health	\$0	\$0	\$4,457,507	\$4,457,507	11
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$4,339,889	\$9,816,964	27
School Based Health Services	\$0	\$6,321,260	\$316,437	\$6,637,697	3
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	0
Smoking Cessation	\$0	\$502,785	\$1,390,753	\$1,893,538	4
Nutrition Services	\$27,194	\$56,815	\$77,748,000	\$77,832,009	127
Subtotal	\$11,034,843	\$14,773,730	\$252,483,972	\$278,292,545	307

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**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	\$478,175	\$309,006	8,270,446	\$9,057,627	11
Subtotal	\$478,175	\$309,006	8,270,446	\$9,057,627	11

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**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	\$17,188,231	\$510,000	\$7,021,584	\$24,719,815	13
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	\$0	\$9,670,658	\$0	\$9,670,658	103
Central Louisiana Supports and Services Center (CLSSC) Education	\$0	\$22,959,346	\$0	\$22,959,346	197
Subtotal	\$17,188,231	\$33,140,004	\$7,021,584	\$57,349,819	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	\$1,180,600	\$514,278	\$0	\$1,694,878	6
Subtotal	\$1,180,600	\$514,278	\$0	\$1,694,878	6

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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	\$163,581	\$507,613	\$0	\$671,194	7
Subtotal	\$163,581	\$507,613	\$0	\$671,194	7

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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	\$361,596	\$823,912	\$0	\$1,185,508	0
Subtotal	\$361,596	\$823,912	\$0	\$1,185,508	0

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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	\$38,640,339	\$2,601,768	\$99,764,618	\$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
Payments to TANF Recipients	\$0	\$0	\$93,356,339	\$93,356,339	13
Supplemental Nutrition Assistance Program (SNAP)	\$30,456,414	\$0	\$50,444,424	\$80,900,838	355
Child Support Enforcement Services	\$23,639,122	\$0	\$71,880,635	\$95,519,757	541
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,780,577	\$17,780,577	43
Subtotal	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560

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**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	\$28,540	\$28,540	0
Subtotal	\$0	\$0	\$28,540	\$28,540	0

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**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	\$25,941	\$0	\$25,941	0
Subtotal	\$0	\$25,941	\$0	\$25,941	0

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**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	\$5,000	\$5,000	0
Subtotal	\$0	\$0	\$5,000	\$5,000	0

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**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development Youth Services	\$0	\$0	\$14,886,199	\$14,886,199	0
Subtotal	\$0	\$0	\$14,886,199	\$14,886,199	0

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**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System Healthcare, Education, Training & Patient Service	\$4,959,077	\$1,651,682	\$0	\$6,610,759	0
Louisiana State University Agricultural Center 4-H Youth Development	\$11,581,398	\$214,300	\$2,505,817	\$14,301,515	0
Subtotal	\$16,540,475	\$1,865,982	\$2,505,817	\$20,912,274	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
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services					
Children's Services	\$13,243,732	\$427,651	\$0	\$13,671,838	90
Louisiana Schools for the Deaf and Visually Impaired					
Instruction	\$8,118,922	\$982,760	\$0	\$9,101,682	118
Louisiana Schools for the Deaf and Visually Impaired					
Residential	\$5,181,720	\$573,563	\$0	\$5,755,283	70
Special Schools Programs	\$2,969,934	\$4,791,143	\$0	\$7,761,077	88
Residential Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$29,514,308	\$6,777,617	\$0	\$36,291,925	366

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community					
Administration, Instruction, Residential	\$7,245,041	\$3,591,607	\$0	\$10,836,648	91
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	0
Subtotal	\$7,245,041	\$3,791,607	\$0	\$11,036,648	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 Instruction					
Instruction and Support Services	\$6,265,220	\$2,309,154	\$0	\$8,574,374	38
Subtotal	\$6,265,220	\$2,309,154	\$0	\$8,574,374	38

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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	\$6,987,725	\$2,735,118	\$0	\$9,722,843	65
Subtotal	\$6,987,725	\$2,735,118	\$0	\$9,722,843	65

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**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	\$1,143,095	\$248,780	\$0	\$1,391,875	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$104,149	\$14,575,454	\$0	\$14,679,603	5
Subtotal	\$1,247,244	\$14,824,234	\$0	\$16,071,478	11

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**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	\$7,019,108	\$2,472,103	\$0	\$9,491,211	79
Subtotal	\$7,019,108	\$2,472,103	\$0	\$9,491,211	79

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support					
Administration	\$11,784,341	\$3,154,887	\$8,511,139	\$23,450,367	95
District Support					
District Support Services	\$16,078,658	\$16,089,711	\$275,955,446	\$308,123,815	195
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$67,179,443	\$67,456,999	192
Auxiliary Account					
Auxiliary Services	\$0	\$1,140,411	\$0	\$1,140,411	5
Subtotal	\$27,862,999	\$20,662,565	\$351,646,028	\$400,171,592	487

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Federal Support					
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$0	\$216,459,884	\$216,459,884	0
Federal Support					
Provides federal flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$0	\$9,377,789	\$3,013,588,199	\$3,022,965,988	0
Non Federal Support					
Provides state flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$102,299,106	\$66,723,869	\$0	\$169,022,975	0
Non Federal Support					
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$36,200,000	\$0	\$0	\$36,200,000	0
Subtotal	\$138,499,106	\$76,101,658	\$3,230,048,083	\$3,444,648,847	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					
Instruction	\$437,474	24,882,588	\$0	\$25,320,062	0
Recovery School District					
Construction	\$0	\$95,832,605	\$250,000	\$96,082,605	0
Subtotal	\$437,474	\$120,715,193	\$250,000	\$121,402,667	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	\$3,745,791,113	\$299,713,289	\$0	\$4,045,504,402	0
Subtotal	\$3,745,791,113	\$299,713,289	\$0	\$4,045,504,402	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.
Required Services					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration					
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks					
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					
Residential and Instructional Services	\$2,016,144	\$0	\$0	\$2,016,144	0
Subtotal	\$2,016,144	\$0	\$0	\$2,016,144	0

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FY 2022-2023 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,980,589,321	\$1,729,495,967	\$9,857,858,919	\$17,567,944,207	5,887

Section 21. The provisions of this Act shall become effective on July 1, 2022.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____