

HOUSE BILL NO. 1

ORIGINAL

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2023 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE ZERINGUE

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2023-2024

1 AN ACT

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

6 Be it enacted by the Legislature of Louisiana:

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

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

1 Legislative Committee on the Budget upon the secretary's certifying to the governor that any
2 delay would be detrimental to the state. The Joint Legislative Committee on the Budget
3 shall be notified in writing of such declaration and shall meet to consider such action, but
4 if it is found by the committee that such funds were not needed for an emergency
5 expenditure, such approval may be withdrawn and any balance remaining shall not be
6 expended.

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

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

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

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

1 C. Notwithstanding any other law to the contrary and before the commissioner of
2 administration shall authorize the purchase of any luxury or full-size motor vehicle for
3 personal assignment by a statewide elected official other than the governor and lieutenant
4 governor, such official shall first submit the request to the Joint Legislative Committee on
5 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such
6 vehicles as defined or used in rules or guidelines promulgated and implemented by the
7 Division of Administration.

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

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

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

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

29 B. All key and supporting performance objectives and indicators for the departments,
30 agencies, programs, and budget units contained in the Governor's Executive Budget

1 Supporting Document shall be adjusted by the commissioner of administration to reflect the
2 funds appropriated therein. The commissioner of administration shall report on these
3 adjustments to the Joint Legislative Committee on the Budget by August 15 of the current
4 fiscal year.

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

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

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

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

26 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
27 departments or schedules receiving appropriations. However, any unencumbered funds
28 which accrue to an appropriation within a department or schedule of this Act due to policy,
29 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
30 of administration and the Joint Legislative Committee on the Budget, be transferred to any

1 other appropriation within that same department or schedule. Each request for the transfer
2 of funds pursuant to this Section shall include full written justification. The commissioner
3 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
4 have the authority to transfer between departments funds associated with lease agreements
5 between the state and the Office Facilities Corporation. The commissioner of administration
6 shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this
7 Act any unencumbered funds which accrue to an appropriation due to the prior year savings
8 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
9 Regular Session of the Legislature.

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

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

27 Section 7. The state treasurer is hereby authorized and directed to use any available
28 funds on deposit in the state treasury to complete the payment of General Fund
29 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
30 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement

1 executed between the state and Financial Management Services, a division of the U.S.
2 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
3 appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

1 C. The budget request of any agency with an appropriation level of thirty million dollars
2 or more shall include, within its existing table of organization, positions which perform the
3 function of internal auditing, including the position of a chief audit executive. The chief
4 audit executive shall be responsible for ensuring that the internal audit function adheres to
5 the Institute of Internal Auditors, International Standards for the Professional Practice of
6 Internal Auditing. The chief audit executive shall maintain organizational independence in
7 accordance with these standards and shall have direct and unrestricted access to the
8 commission, board, secretary, or equivalent head of the agency. The chief audit executive
9 shall certify to the commission, board, secretary, or equivalent head of the agency that the
10 internal audit function conforms to the Institute of Internal Auditors, International Standards
11 for the Professional Practice of Internal Auditing.

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

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

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

27 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
28 the Louisiana constitution, if at any time during the current fiscal year the official budget
29 status report indicates that appropriations will exceed the official revenue forecast, the
30 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The

1 governor shall have the authority to make adjustments to other means of financing and
2 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

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

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

25 Section 13.A. Notwithstanding any other law to the contrary, including any provision
26 of any appropriation act or any capital outlay act, no constitutional requirement or special
27 appropriation enacted at any session of the legislature, except the specific appropriations acts
28 for the payment of judgments against the state, of legal expenses, and of back supplemental
29 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
30 expenses of the legislature, its committees, and any other items listed therein, shall have

1 preference and priority over any of the items in the General Appropriation Act or the Capital
2 Outlay Act for any fiscal year.

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

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

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

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

29 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
30 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions

1 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
2 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
3 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
4 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
5 provisions of this Act are hereby declared severable.

6 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
7 information, submitted in accordance with this Act or any other provisions of law which
8 require approval by the Joint Legislative Committee on the Budget or joint approval by the
9 commissioner of administration and the Joint Legislative Committee on the Budget shall be
10 submitted to the commissioner of administration, Joint Legislative Committee on the
11 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
12 consideration by the Joint Legislative Committee on the Budget. Each submission must
13 include full justification of the transaction requested, but submission in accordance with this
14 deadline shall not be the sole determinant of whether the item is actually placed on the
15 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
16 submitted in accordance with the provisions of this Section shall be considered by the
17 commissioner of administration and Joint Legislative Committee on the Budget only when
18 extreme circumstances requiring immediate action exist.

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

1 Section 18.A. Funds appropriated to auxiliary accounts herein shall be from prior and
2 current year collections, with the exception of State General Fund (Direct). Further provided
3 with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from
4 working capital advances, shall be invested by the state treasurer with the interest proceeds
5 therefrom credited to each account and not transferred to the State General Fund. This Act
6 shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of
7 1950 as amended.

8 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
9 agency or entity which is not a budget unit of the state unless the intended recipient of those
10 funds submits, for approval, a comprehensive budget to the legislative auditor and the
11 transferring agency showing all anticipated uses of the appropriation, an estimate of the
12 duration of the project, and a plan showing specific goals and objectives for the use of such
13 funds, including measures of performance. In addition, and prior to making such
14 expenditure, the transferring agency shall require each recipient to agree in writing to
15 provide written reports to the transferring agency at least every six months concerning the
16 use of the funds and the specific goals and objectives for the use of the funds. In the event
17 the transferring agency determines that the recipient failed to use the funds set forth in its
18 budget within the estimated duration of the project or failed to reasonably achieve its
19 specific goals and objectives for the use of the funds, the transferring agency shall demand
20 that any unexpended funds be returned to the state treasury unless approval to retain the
21 funds is obtained from the division of administration and the Joint Legislative Committee
22 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
23 amount of the public funds received by the provider is below the amount for which an audit
24 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
25 the funds to ensure effective achievement of the goals and objectives. The transferring
26 agency shall forward to the legislative auditor, the division of administration, and the Joint
27 Legislative Committee on the Budget a report showing specific data regarding compliance
28 with this Section and collection of any unexpended funds. This report shall be submitted no
29 later than May 1 of the current fiscal year.

1 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
2 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
3 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
4 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
5 Louisiana to local governing authorities shall be exempt from the provisions of this
6 Subsection.

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

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

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

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

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

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

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

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

TOTAL MEANS OF FINANCING	<u>\$ 20,283,009</u>	<u>\$ 21,092,984</u>
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Provided however, and notwithstanding any law to the contrary, prior year Self-generated Revenues shall be carried forward and shall be available for expenditure.

BY EXPENDITURE CATEGORY:

Personal Services	\$ 10,747,012	\$ 10,871,414
Operating Expenses	\$ 750,484	\$ 750,484
Professional Services	\$ 506,348	\$ 355,947
Other Charges	\$ 8,274,935	\$ 9,115,139
Acquisitions/Major Repairs	<u>\$ 4,230</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,283,009</u>	<u>\$ 21,092,984</u>
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01-101 OFFICE OF INDIAN AFFAIRS

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

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

5 TOTAL EXPENDITURES \$ 2,518,000 \$ 18,000

6 MEANS OF FINANCE:

7 State General Fund by:

8 Fees & Self-generated Revenues \$ 18,000 \$ 18,000

9 Statutory Dedications:

10 Avoyelles Parish Local Government

11 Gaming Mitigation Fund \$ 2,500,000 \$ 0

12 TOTAL MEANS OF FINANCING \$ 2,518,000 \$ 18,000

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 0 \$ 0

15 Operating Expenses \$ 0 \$ 0

16 Professional Services \$ 0 \$ 0

17 Other Charges \$ 2,518,000 \$ 18,000

18 Acquisitions/Major Repairs \$ 0 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 2,518,000 \$ 18,000

20 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

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

22 Administrative -

23 Authorized Positions (15) (15)

24 Expenditures \$ 2,449,737 \$ 2,314,043

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

31 TOTAL EXPENDITURES \$ 2,449,737 \$ 2,314,043

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 2,433,407 \$ 2,297,713

34 Federal Funds \$ 16,330 \$ 16,330

35 TOTAL MEANS OF FINANCING \$ 2,449,737 \$ 2,314,043

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 2,029,265 \$ 2,020,931

38 Operating Expenses \$ 45,360 \$ 45,360

39 Professional Services \$ 2,500 \$ 2,500

40 Other Charges \$ 306,129 \$ 245,252

41 Acquisitions/Major Repairs \$ 66,483 \$ 0

42 TOTAL BY EXPENDITURE CATEGORY \$ 2,449,737 \$ 2,314,043

1 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Administrative -		
4	Authorized Positions	(45)	(47)
5	Authorized Other Charges Positions	(6)	(6)
6	Expenditures	<u>\$ 5,993,540</u>	<u>\$ 6,631,261</u>

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

11	TOTAL EXPENDITURES	<u>\$ 5,993,540</u>	<u>\$ 6,631,261</u>
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12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 5,333,985	\$ 5,959,206
14	State General Fund by:		
15	Interagency Transfers	<u>\$ 659,555</u>	<u>\$ 672,055</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 5,993,540</u>	<u>\$ 6,631,261</u>
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17 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 18 Transfers derived from Title IV-E shall be carried forward and shall be available for
 19 expenditure.

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 4,764,667	\$ 5,352,911
22	Operating Expenses	\$ 237,928	\$ 262,928
23	Professional Services	\$ 29,506	\$ 29,506
24	Other Charges	\$ 955,318	\$ 985,916
25	Acquisitions/Major Repairs	<u>\$ 6,121</u>	<u>\$ 0</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,993,540</u>	<u>\$ 6,631,261</u>

27 **01-106 LOUISIANA TAX COMMISSION**

28	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
29	Property Taxation Regulatory/Oversight -		
30	Authorized Positions	(36)	(36)
31	Expenditures	<u>\$ 5,440,859</u>	<u>\$ 5,317,616</u>

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

39	TOTAL EXPENDITURES	<u>\$ 5,440,859</u>	<u>\$ 5,317,616</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 2,157,964	\$ 1,968,912
3	State General Fund by:		
4	Fees & Self-generated Revenues Dedicated		
5	Fund Accounts:		
6	Tax Commission Expense Dedicated		
7	Fund Account	\$ 3,282,895	\$ 3,348,704
8	TOTAL MEANS OF FINANCING	\$ 5,440,859	\$ 5,317,616
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 4,242,136	\$ 4,208,968
11	Operating Expenses	\$ 272,430	\$ 272,430
12	Professional Services	\$ 315,000	\$ 315,000
13	Other Charges	\$ 561,293	\$ 521,218
14	Acquisitions/Major Repairs	\$ 50,000	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	\$ 5,440,859	\$ 5,317,616
16	01-107 DIVISION OF ADMINISTRATION		
17	EXPENDITURES:	FY 23 EOB	FY 24 REC
18	Executive Administration -		
19	Authorized Positions	(407)	(418)
20	Authorized Other Charges Positions	(5)	(5)
21	Expenditures	\$ 237,971,414	\$ 329,628,630
22	Program Description:		
23	<i>Provides centralized administrative and support services (including</i>		
24	<i>financial, accounting, human resource, fixed asset management, payroll, and training</i>		
25	<i>services) to state agencies and the state as a whole by developing, promoting, and</i>		
26	<i>implementing executive policies and legislative mandates.</i>		
26	Community Development Block Grant -		
27	Authorized Positions	(90)	(90)
28	Authorized Other Charges Positions	(37)	(37)
29	Expenditures	\$ 631,907,277	\$ 681,312,714
30	Program Description:		
31	<i>Awards and administers financial assistance in federally designated</i>		
32	<i>eligible areas of the state in order to further develop communities by providing decent</i>		
33	<i>housing and a suitable living environment while expanding economic opportunities</i>		
34	<i>principally for persons of low to moderate income.</i>		
34	Auxiliary Account -		
35	Authorized Positions	(12)	(12)
36	Expenditures	\$ 36,360,744	\$ 36,712,999
37	Account Description:		
38	<i>Provides services to other agencies and programs which are</i>		
39	<i>supported through charging of those entities; includes CDBG Revolving Funds, Louisiana</i>		
40	<i>Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance</i>		
41	<i>Fund, Pentagon Courts, State Register, and Cash and Travel Management.</i>		
41	TOTAL EXPENDITURES	\$ 906,239,435	\$ 1,047,654,343

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 61,531,957	\$ 66,174,219
3	State General Fund by:		
4	Interagency Transfers	\$ 71,719,062	\$ 68,680,419
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 36,693,600	\$ 86,825,460
7	Statutory Dedications:		
8	Granting Unserved Municipalities		
9	Broadband Opportunities Fund	\$ 90,000,000	\$ 90,000,000
10	State Emergency Response Fund	\$ 100,000	\$ 100,000
11	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
12	Engineering Fees Subfund within the	\$ 5,000,000	\$ 5,000,000
13	Water Sector Fund		
14	Louisiana Tourism Revival Fund	\$ 15,000,000	\$ 15,000,000
15	Federal Funds	<u>\$ 626,164,816</u>	<u>\$ 715,844,245</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 906,239,435</u>	<u>\$ 1,047,654,343</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 60,936,133	\$ 61,826,523
19	Operating Expenses	\$ 17,759,160	\$ 19,934,260
20	Professional Services	\$ 1,018,561	\$ 918,561
21	Other Charges	\$ 826,295,818	\$ 964,974,999
22	Acquisitions/Major Repairs	<u>\$ 229,763</u>	<u>\$ 0</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 906,239,435</u>	<u>\$ 1,047,654,343</u>

24 Provided, however, that the funds appropriated above for the Auxiliary Account
25 appropriation shall be allocated as follows:

26	Pentagon Courts	\$ 0	\$ 0
27	State Register	\$ 658,392	\$ 577,145
28	LEAF	\$ 30,000,000	\$ 30,000,000
29	Cash Management	\$ 200,000	\$ 200,000
30	Travel Management	\$ 1,042,280	\$ 1,475,782
31	State Building and Grounds Major Repairs	\$ 716,148	\$ 716,148
32	Construction Litigation	\$ 1,013,058	\$ 1,013,058
33	State Uniform Payroll Account	\$ 22,000	\$ 22,000
34	Disaster CDBG Economic Development		
35	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

36 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

37	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
38	Implementation -		
39	Authorized Positions	(185)	(186)
40	Authorized Other Charges Positions	(7)	(6)
41	Expenditures	<u>\$ 195,559,985</u>	<u>\$ 177,296,538</u>

42 **Program Description:** *The Coastal Protection and Restoration Authority Board is*
43 *comprised of agency heads from numerous state offices and regional representatives. It is*
44 *designed to be the public venue to develop and approve coastal policies and budgets focused*
45 *on hurricane protection and coastal restoration efforts. The board was established to*
46 *achieve integrated coastal protection for Louisiana through the articulation of a clear*
47 *statement of priorities, policies and funding. The Coastal Protection and Restoration*
48 *Authority (CPRA) is working closely with other entities on coastal issues, including the state*
49 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*
50 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*
51 *of Community Development. Through the Implementation Program, the CPRA will develop,*

1 *implement and enforce the coastal protection and restoration Master Plan, which will lead*
 2 *to a safe and sustainable coast that will protect communities, the nation’s critical energy*
 3 *infrastructure, and Louisiana’s natural resources.*

4 TOTAL EXPENDITURES \$ 195,559,985 \$ 177,296,538

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 8,783,639 \$ 0

7 State General Fund by:

8 Interagency Transfers \$ 7,956,160 \$ 8,432,420

9 Statutory Dedications:

10 Natural Resource Restoration Trust Fund \$ 39,701,713 \$ 35,725,213

11 Coastal Protection and Restoration Fund \$ 83,014,931 \$ 78,720,744

12 Federal Funds \$ 56,103,542 \$ 54,418,161

13 TOTAL MEANS OF FINANCING \$ 195,559,985 \$ 177,296,538

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 24,734,622 \$ 24,918,476

16 Operating Expenses \$ 2,201,717 \$ 2,269,143

17 Professional Services \$ 0 \$ 0

18 Other Charges \$ 168,379,646 \$ 149,490,398

19 Acquisitions/ Major Repairs \$ 244,000 \$ 618,521

20 TOTAL BY EXPENDITURE CATEGORY \$ 195,559,985 \$ 177,296,538

21 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 22 **PREPAREDNESS**

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

24 Administrative -

25 Authorized Positions (64) (100)

26 Authorized Other Charges Positions (227) (210)

27 Expenditures \$ 4,090,700,164 \$ 3,132,366,422

28 **Program Description:** *Responsibilities include assisting state and local governments to*
 29 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*
 30 *activities between local governments, state and federal entities; serving as the state’s*
 31 *emergency operations center during emergencies; and provide resources and training*
 32 *relating to homeland security and emergency preparedness. Serves as the grant*
 33 *administrator for all FEMA and homeland security funds disbursed within the state.*

34 TOTAL EXPENDITURES \$ 4,090,700,164 \$ 3,132,366,422

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 155,398,101 \$ 70,843,906

37 State General Fund by:

38 Interagency Transfers \$ 801,087 \$ 801,087

39 Fees & Self-generated Revenues \$ 1,265,396 \$ 1,265,396

40 Statutory Dedications:

41 Emergency Communications

42 Inoperability Fund \$ 6,867,514 \$ 0

43 Louisiana Rescue Plan Fund \$ 501,500,000 \$ 0

44 Water Sector Fund \$ 450,000,000 \$ 100,000,000

45 State Emergency Response Fund \$ 11,560,172 \$ 1,000,000

46 Federal Funds \$ 2,963,307,894 \$ 2,958,456,033

47 TOTAL MEANS OF FINANCING \$ 4,090,700,164 \$ 3,132,366,422

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,848,787	\$ 10,206,306
3	Operating Expenses	\$ 1,551,159	\$ 2,822,912
4	Professional Services	\$ 6,867,514	\$ 2,604,250
5	Other Charges	\$ 4,073,141,913	\$ 3,115,266,209
6	Acquisitions/Major Repairs	<u>\$ 1,290,791</u>	<u>\$ 1,466,745</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,090,700,164</u>	<u>\$ 3,132,366,422</u>

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

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

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

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

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

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

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

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 66,783,557	\$ 69,957,777
3	Operating Expenses	\$ 37,799,713	\$ 36,076,745
4	Professional Services	\$ 5,625,700	\$ 3,374,167
5	Other Charges	\$ 18,995,562	\$ 10,700,682
6	Acquisitions/Major Repairs	<u>\$ 15,607,950</u>	<u>\$ 7,162,458</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 144,812,482</u>	<u>\$ 127,271,829</u>

8 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

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

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

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

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

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 2,382,015	\$ 2,471,064
37	Operating Expenses	\$ 383,172	\$ 416,158
38	Professional Services	\$ 413,644	\$ 464,658
39	Other Charges	\$ 47,334,935	\$ 44,796,365
40	Acquisitions/Major Repairs	<u>\$ 6,600</u>	<u>\$ 15,600</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 50,520,366</u>	<u>\$ 48,163,845</u>

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

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

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

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

9 State General Fund by:

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

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

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

27 TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>96,526,931</u></u>	\$ <u><u>106,603,658</u></u>
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28 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
29 **ADMINISTRATION OF CRIMINAL JUSTICE**

30 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
31 Federal Program -		
32 Authorized Positions	(25)	(25)
33 Expenditures	\$ 45,684,075	\$ 38,364,885

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

40 State Program -		
41 Authorized Positions	(17)	(17)
42 Expenditures	\$ <u>17,491,475</u>	\$ <u>16,552,398</u>

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

6	TOTAL EXPENDITURES	<u>\$ 63,175,550</u>	<u>\$ 54,917,283</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$ 3,881,254	\$ 3,493,909
9	State General Fund by:		
10	Interagency Transfers	\$ 4,513,823	\$ 4,270,376
11	Fees & Self-generated Revenues Dedicated		
12	Fund Accounts:		
13	Drug Abuse Education and Treatment		
14	Dedicated Fund Account	\$ 373,086	\$ 371,273
15	Statutory Dedications:		
16	Crime Victims Reparations Fund	\$ 5,716,460	\$ 5,697,932
17	Tobacco Tax Health Care Fund	\$ 2,120,736	\$ 1,831,493
18	Innocence Compensation Fund	\$ 1,400,000	\$ 1,400,000
19	Federal Funds	<u>\$ 45,170,191</u>	<u>\$ 37,852,300</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 63,175,550</u>	<u>\$ 54,917,283</u>

21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 4,952,564	\$ 4,911,089
23	Operating Expenses	\$ 662,782	\$ 662,782
24	Professional Services	\$ 2,683,598	\$ 2,415,698
25	Other Charges	\$ 54,785,473	\$ 46,927,714
26	Acquisitions/Major Repairs	<u>\$ 91,133</u>	<u>\$ 0</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,175,550</u>	<u>\$ 54,917,283</u>

28 **01-133 OFFICE OF ELDERLY AFFAIRS**

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

33 **Program Description:** *Provides administrative functions including advocacy, planning,*
 34 *coordination, interagency links, information sharing, and monitoring and evaluation*
 35 *services.*

36	Title III, Title V, Title VII and NSIP -		
37	Authorized Positions	(3)	(3)
38	Expenditures	\$ 44,125,796	\$ 43,024,657

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

42	Parish Councils on Aging -		
43	Expenditures	\$ 7,951,415	\$ 6,945,137

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

1 Senior Centers -
2 Expenditures \$ 8,912,962 \$ 9,033,258

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

6 TOTAL EXPENDITURES \$ 70,513,974 \$ 69,227,364

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 35,997,660 \$ 35,622,111

9 State General Fund by:

10 Fees & Self-generated Revenues \$ 12,500 \$ 12,500

11 Federal Funds \$ 34,503,814 \$ 33,592,753

12 TOTAL MEANS OF FINANCING \$ 70,513,974 \$ 69,227,364

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 7,191,786 \$ 7,505,379

15 Operating Expenses \$ 383,871 \$ 383,871

16 Professional Services \$ 17,097 \$ 17,097

17 Other Charges \$ 62,921,220 \$ 61,321,017

18 Acquisitions/Major Repairs \$ 0 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 70,513,974 \$ 69,227,364

20 Provided, however, notwithstanding the provisions of R.S. 46:1608, of the funds
21 appropriated herein from State General Fund (Direct) to the Senior Centers Program, the
22 funding amount distributed to each parish council on aging for senior centers shall be equal
23 to the amount distributed in Fiscal Year 2022-2023.

24 **01-254 LOUISIANA STATE RACING COMMISSION**

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

26 Louisiana State Racing Commission -

27 Authorized Positions (89) (89)

28 Expenditures \$ 15,417,730 \$ 16,323,945

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

35 TOTAL EXPENDITURES \$ 15,417,730 \$ 16,323,945

36 MEANS OF FINANCE:

37 State General Fund by:

38 Fees & Self-generated Revenues from Prior
39 and Current Year Collections \$ 5,186,761 \$ 6,085,527

40 Statutory Dedications:

41 Pari-mutuel Live Racing Facility
42 Gaming Control Fund \$ 6,140,165 \$ 6,147,614

43 Video Draw Poker Device Purse
44 Supplement Fund \$ 4,090,804 \$ 4,090,804

45 TOTAL MEANS OF FINANCING \$ 15,417,730 \$ 16,323,945

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 5,575,406	\$ 6,441,694
3	Operating Expenses	\$ 697,238	\$ 697,238
4	Professional Services	\$ 230,964	\$ 290,964
5	Other Charges	\$ 8,831,600	\$ 8,839,049
6	Acquisitions/Major Repairs	\$ 82,522	\$ 55,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,417,730</u>	<u>\$ 16,323,945</u>

8 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Office of Financial Institutions -		
11	Authorized Positions	(106)	(106)
12	Expenditures	<u>\$ 15,654,424</u>	<u>\$ 15,991,888</u>

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

17	TOTAL EXPENDITURES	<u>\$ 15,654,424</u>	<u>\$ 15,991,888</u>
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18 MEANS OF FINANCE:

19	State General Fund by:		
20	Fees & Self-generated Revenues	<u>\$ 15,654,424</u>	<u>\$ 15,991,888</u>

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

23	Personal Services	\$ 12,519,258	\$ 12,777,782
24	Operating Expenses	\$ 1,250,459	\$ 1,250,459
25	Professional Services	\$ 55,000	\$ 55,000
26	Other Charges	\$ 1,724,707	\$ 1,698,647
27	Acquisitions/Major Repairs	\$ 105,000	\$ 210,000

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

30 **DEPARTMENT OF VETERANS AFFAIRS**

31 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Administrative -		
34	Authorized Positions	(18)	(19)
35	Expenditures	\$ 4,432,368	\$ 4,339,866

36 **Program Description:** Provides administrative oversight, support personnel, assistance
 37 and training necessary to efficiently operate all service programs of the Department,
 38 including management and nursing compliance oversight for the Louisiana Veterans Home,
 39 Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest
 40 Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as the
 41 Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell
 42 Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana
 43 Veterans Cemetery, and additional programs including the following: Veterans parish

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

11 Appeals Division -			
12 Authorized Positions		(7)	(7)
13 Expenditures	\$	594,426	\$ 576,915

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

16 Contact Assistance -			
17 Authorized Positions		(63)	(63)
18 Expenditures	\$	8,267,689	\$ 8,485,156

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

22 State Approval Agency -			
23 Authorized Positions		(4)	(4)
24 Expenditures	\$	478,742	\$ 476,486

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

30 State Veterans Cemetery -			
31 Authorized Positions		(30)	(32)
32 Expenditures	\$	<u>2,934,561</u>	\$ <u>3,268,204</u>

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

38 TOTAL EXPENDITURES	\$	<u>16,707,786</u>	\$ <u>17,146,627</u>
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39 MEANS OF FINANCE:			
40 State General Fund (Direct)	\$	11,971,232	\$ 12,372,588
41 State General Fund by:			
42 Interagency Transfers	\$	1,794,664	\$ 1,794,664
43 Fees & Self-generated Revenue	\$	1,419,193	\$ 1,418,774
44 Statutory Dedications:			
45 Louisiana Military Family Assistance Fund	\$	215,528	\$ 215,528
46 Federal Funds	\$	<u>1,307,169</u>	\$ <u>1,345,073</u>

47 TOTAL MEANS OF FINANCING	\$	<u>16,707,786</u>	\$ <u>17,146,627</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,643,749	\$ 10,258,118
3	Operating Expenses	\$ 1,003,754	\$ 1,046,277
4	Professional Services	\$ 202,950	\$ 102,950
5	Other Charges	\$ 5,547,519	\$ 5,494,282
6	Acquisitions/ Major Repairs	<u>\$ 309,814</u>	<u>\$ 245,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,707,786</u>	<u>\$ 17,146,627</u>

8 **03-131 LOUISIANA VETERANS HOME**

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

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

17	TOTAL EXPENDITURES	<u>\$ 12,020,612</u>	<u>\$ 12,058,950</u>
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 2,304,124	\$ 2,047,482
20	State General Fund by:		
21	Fees & Self-generated Revenue	\$ 2,119,599	\$ 2,244,727
22	Federal Funds	<u>\$ 7,596,889</u>	<u>\$ 7,766,741</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 12,020,612</u>	<u>\$ 12,058,950</u>
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24 BY EXPENDITURE CATEGORY:

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

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,020,612</u>	<u>\$ 12,058,950</u>
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31 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Northeast Louisiana Veterans Home -		
34	Authorized Positions	(149)	(149)
35	Expenditures	<u>\$ 14,248,578</u>	<u>\$ 14,745,659</u>

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

40	TOTAL EXPENDITURES	<u>\$ 14,248,578</u>	<u>\$ 14,745,659</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenue	\$ 2,400,000	\$ 2,400,000
4	Federal Funds	\$ 11,848,578	\$ 12,354,659
5	TOTAL MEANS OF FINANCING	<u>\$ 14,248,578</u>	<u>\$ 14,754,659</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 9,717,916	\$ 10,084,871
8	Operating Expenses	\$ 2,770,214	\$ 2,967,214
9	Professional Services	\$ 577,528	\$ 577,528
10	Other Charges	\$ 995,604	\$ 975,046
11	Acquisitions/ Major Repairs	\$ 187,316	\$ 150,000
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,248,578</u>	<u>\$ 14,754,659</u>

13 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

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

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

22	TOTAL EXPENDITURES	<u>\$ 15,304,263</u>	<u>\$ 16,934,510</u>
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23	MEANS OF FINANCE:		
24	State General Fund by:		
25	Interagency Transfers	\$ 201,260	\$ 201,260
26	Fees & Self-generated Revenue	\$ 2,746,458	\$ 3,138,587
27	Federal Funds	\$ 12,356,545	\$ 13,594,663
28	TOTAL MEANS OF FINANCING	<u>\$ 15,304,263</u>	<u>\$ 16,934,510</u>

29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 11,529,163	\$ 12,083,265
31	Operating Expenses	\$ 1,939,822	\$ 2,681,944
32	Professional Services	\$ 603,902	\$ 603,902
33	Other Charges	\$ 1,231,376	\$ 1,256,923
34	Acquisitions/ Major Repairs	\$ 0	\$ 308,476
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,304,263</u>	<u>\$ 16,934,510</u>

36 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

37	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
38	Northwest Louisiana Veterans Home -		
39	Authorized Positions	(150)	(150)
40	Expenditures	\$ 14,753,899	\$ 15,068,586

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 veterans*
 3 *home, located in Bossier City, Louisiana, opened in April 2007 to meet the growing long-*
 4 *term healthcare needs of Louisiana's disabled and homeless veterans.*

5	TOTAL EXPENDITURES	\$ 14,753,899	\$ 15,068,586
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6 MEANS OF FINANCE:

7 State General Fund by:

8	Fees & Self-generated Revenue	\$ 2,652,853	\$ 2,723,792
9	Federal Funds	\$ 12,101,046	\$ 12,344,794

10	TOTAL MEANS OF FINANCING	\$ 14,753,899	\$ 15,068,586
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11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 9,877,022	\$ 9,995,098
13	Operating Expenses	\$ 2,770,659	\$ 3,125,352
14	Professional Services	\$ 865,949	\$ 865,949
15	Other Charges	\$ 896,260	\$ 902,135
16	Acquisitions/ Major Repairs	\$ 344,009	\$ 180,052

17	TOTAL BY EXPENDITURE CATEGORY	\$ 14,753,899	\$ 15,068,586
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18 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

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

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 Reserve, Louisiana, opened in June 2007 to meet the growing long-term*
 26 *healthcare needs of Louisiana's disabled and homeless veterans.*

27	TOTAL EXPENDITURES	\$ 14,469,086	\$ 15,071,403
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28 MEANS OF FINANCE:

29 State General Fund by:

30	Interagency Transfers	\$ 485,237	\$ 483,506
31	Fees & Self-generated Revenue	\$ 2,901,071	\$ 2,931,413
32	Federal Funds	\$ 11,082,778	\$ 11,656,484

33	TOTAL MEANS OF FINANCING	\$ 14,469,086	\$ 15,071,403
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 11,037,770	\$ 10,786,392
36	Operating Expenses	\$ 1,860,882	\$ 2,460,882
37	Professional Services	\$ 601,827	\$ 601,827
38	Other Charges	\$ 914,630	\$ 925,668
39	Acquisitions/ Major Repairs	\$ 53,977	\$ 296,634

40	TOTAL BY EXPENDITURE CATEGORY	\$ 14,469,086	\$ 15,071,403
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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

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

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

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

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

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

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

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

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

Commercial -		
Authorized Positions	(55)	(55)
Expenditures	<u>\$ 10,793,242</u>	<u>\$ 11,307,320</u>

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

6	TOTAL EXPENDITURES	<u>\$ 102,153,438</u>	<u>\$ 108,069,656</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$ 66,778,307	\$ 72,444,915
9	State General Fund by:		
10	Interagency Transfers	\$ 1,027,883	\$ 728,622
11	Fees & Self-generated Revenues	\$ 34,234,170	\$ 34,783,041
12	Statutory Dedications:		
13	Shreveport Riverfront and Convention		
14	Center and Independence Stadium Fund	<u>\$ 113,078</u>	<u>\$ 113,078</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 102,153,438</u>	<u>\$ 108,069,656</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 35,559,138	\$ 37,559,347
18	Operating Expenses	\$ 14,642,867	\$ 15,247,536
19	Professional Services	\$ 0	\$ 0
20	Other Charges	\$ 50,244,909	\$ 54,236,816
21	Acquisitions/Major Repairs	<u>\$ 1,706,524</u>	<u>\$ 1,025,957</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,153,438</u>	<u>\$ 108,069,656</u>

23 **DEPARTMENT OF JUSTICE**

24 **04-141 OFFICE OF THE ATTORNEY GENERAL**

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

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

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

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

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

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

8	Risk Litigation -		
9	Authorized Positions	(172)	(171)
10	Expenditures	\$ 22,375,246	\$ 21,431,309

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

18	Gaming -		
19	Authorized Positions	(54)	(50)
20	Expenditures	\$ 8,498,707	\$ 7,378,849

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

25	TOTAL EXPENDITURES	<u>\$ 93,357,138</u>	<u>\$ 86,111,045</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 16,434,798	\$ 16,029,913
28	State General Fund by:		
29	Interagency Transfers	\$ 26,105,185	\$ 24,799,916
30	Fees & Self-generated Revenues	\$ 8,363,806	\$ 9,899,605
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Insurance Fraud Investigation Dedicated		
34	Fund Account	\$ 927,962	\$ 929,352
35	Sex Offender Registry Technology		
36	Dedicated Fund Account	\$ 948,489	\$ 948,489
37	Statutory Dedications:		
38	Department of Justice Debt		
39	Collection Fund	\$ 7,470,281	\$ 5,259,265
40	Department of Justice Legal		
41	Support Fund	\$ 11,346,526	\$ 10,000,000
42	Department of Justice Occupational		
43	Licensing Review Program Fund	\$ 232,761	\$ 228,009
44	Louisiana Fund	\$ 2,169,373	\$ 2,169,373
45	Medical Assistance Programs Fraud		
46	Detection Fund	\$ 2,230,750	\$ 0
47	Pari-mutuel Live Racing Facility		
48	Gaming Control Fund	\$ 891,107	\$ 816,323
49	Riverboat Gaming Enforcement Fund	\$ 2,252,500	\$ 2,101,362
50	Sports Wagering Enforcement Fund	\$ 332,913	\$ 318,357

1	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
2	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
3	Video Draw Poker Device Fund	\$ 4,365,141	\$ 3,485,761
4	Federal Funds	<u>\$ 8,870,546</u>	<u>\$ 8,710,320</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 93,357,138</u>	<u>\$ 86,111,045</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 62,057,531	\$ 58,399,940
8	Operating Expenses	\$ 6,096,382	\$ 6,059,456
9	Professional Services	\$ 11,420,997	\$ 10,089,279
10	Other Charges	\$ 9,768,279	\$ 10,091,525
11	Acquisitions/Major Repairs	<u>\$ 4,013,949</u>	<u>\$ 1,470,845</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 93,357,138</u>	<u>\$ 86,111,045</u>

13 **OFFICE OF THE LIEUTENANT GOVERNOR**

14 **04-146 LIEUTENANT GOVERNOR**

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

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

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

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

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

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

2	Personal Services	\$ 1,735,312	\$ 1,728,051
3	Operating Expenses	\$ 67,071	\$ 67,071
4	Professional Services	\$ 7,404	\$ 7,404
5	Other Charges	\$ 10,807,988	\$ 8,817,871
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>12,617,775</u>	\$ <u>10,620,397</u>

8 **DEPARTMENT OF TREASURY**

9 **04-147 STATE TREASURER**

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

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

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

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

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

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

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

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

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

39 State General Fund by:

40	Interagency Transfers	\$ 3,108,452	\$ 1,718,452
41	Fees & Self-generated Revenues from Prior		
42	and Current Year Collections per		
43	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 10,882,621	\$ 10,927,006
44	Statutory Dedications:		
45	Louisiana Quality Education Support Fund	\$ 449,093	\$ 449,093
46	Education Excellence Fund	\$ 114,240	\$ 114,240

1	Health Excellence Fund	\$ 114,242	\$ 114,242
2	TOPS Fund	\$ 114,240	\$ 114,240
3	Medicaid Trust Fund for the Elderly	\$ 19,640	\$ 19,640
4	TOTAL MEANS OF FINANCING:	<u>\$ 14,802,528</u>	<u>\$ 13,456,913</u>

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$ 8,358,604	\$ 8,455,095
7	Operating Expenses	\$ 1,769,488	\$ 1,740,520
8	Professional Services	\$ 179,147	\$ 179,147
9	Other Charges	\$ 4,402,474	\$ 2,989,336
10	Acquisitions/Major Repairs	\$ 92,815	\$ 92,815
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,802,528</u>	<u>\$ 13,456,913</u>

12 **DEPARTMENT OF PUBLIC SERVICE**

13 **04-158 PUBLIC SERVICE COMMISSION**

14	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
15	Administrative -		
16	Authorized Positions	(31)	(31)
17	Expenditures	\$ 4,073,445	\$ 4,084,030

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

23	Support Services -		
24	Authorized Positions	(21)	(21)
25	Expenditures	\$ 2,484,919	\$ 2,579,964

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

32	Motor Carrier Registration -		
33	Authorized Positions	(6)	(6)
34	Expenditures	\$ 658,814	\$ 745,893

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

40	District Offices -		
41	Authorized Positions	(37)	(37)
42	Expenditures	<u>\$ 3,284,137</u>	<u>\$ 3,244,056</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 \$ 10,501,315 \$ 10,653,943

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 \$ 227,490 \$ 227,490

13 Utility and Carrier Inspection and

14 Supervision Dedicated Fund Account \$ 10,042,409 \$ 10,201,367

15 Telephonic Solicitation Relief Dedicated

16 Fund Account \$ 231,416 \$ 225,086

17 TOTAL MEANS OF FINANCING \$ 10,501,315 \$ 10,653,943

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 9,024,966 \$ 9,112,462

20 Operating Expenses \$ 499,335 \$ 538,930

21 Professional Services \$ 5,000 \$ 5,000

22 Other Charges \$ 894,044 \$ 910,116

23 Acquisitions/Major Repairs \$ 77,970 \$ 87,435

24 TOTAL BY EXPENDITURE CATEGORY \$ 10,501,315 \$ 10,653,943

25 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

26 **04-160 AGRICULTURE AND FORESTRY**

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

28 Management and Finance -

29 Authorized Positions (111) (111)

30 Expenditures \$ 22,167,116 \$ 23,437,624

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

37 Agricultural and Environmental Sciences -

38 Authorized Positions (110) (110)

39 Authorized Other Charges Positions (2) (2)

40 Expenditures \$ 13,868,700 \$ 14,624,872

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

45 Animal Health and Food Safety -

46 Authorized Positions (104) (104)

47 Expenditures \$ 14,889,426 \$ 15,611,052

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

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

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

13	Forestry -		
14	Authorized Positions	(181)	(181)
15	Expenditures	\$ 28,699,620	\$ 20,301,003

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

20	Soil and Water Conservation -		
21	Authorized Positions	(10)	(10)
22	Expenditures	\$ 2,140,110	\$ 2,185,117

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

27	TOTAL EXPENDITURES	\$ 89,674,787	\$ 84,541,161
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28 MEANS OF FINANCE:

29	State General Fund (Direct)	\$ 26,255,486	\$ 23,597,342
30	State General Fund by:		
31	Interagency Transfers	\$ 387,345	\$ 402,992
32	Fees & Self-generated Revenues	\$ 7,294,299	\$ 8,425,159
33	Statutory Dedications:		
34	Agricultural Commodity Dealers &		
35	Warehouse Fund	\$ 2,167,467	\$ 2,211,591
36	Feed and Fertilizer Fund	\$ 3,004,748	\$ 2,838,323
37	Forest Protection Fund	\$ 820,000	\$ 820,000
38	Forestry Productivity Fund	\$ 350,000	\$ 350,000
39	Horticulture and Quarantine Fund	\$ 2,600,000	\$ 2,600,000
40	Livestock Brand Commission Fund	\$ 10,000	\$ 10,000
41	Louisiana Agricultural Finance		
42	Authority Fund	\$ 11,800,062	\$ 11,800,062
43	Pesticide Fund	\$ 6,228,045	\$ 6,213,866
44	Petroleum Products Fund	\$ 4,175,665	\$ 4,502,926
45	Seed Fund	\$ 1,126,313	\$ 1,126,313
46	Structural Pest Control Commission Fund	\$ 1,540,176	\$ 1,552,031
47	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
48	Weights & Measures Fund	\$ 2,784,529	\$ 3,058,073
49	Wildfire Suppression Subfund	\$ 1,282,195	\$ 1,059,271
50	Federal Funds	\$ 17,648,086	\$ 13,773,212

51	TOTAL MEANS OF FINANCING	\$ 89,674,787	\$ 84,541,161
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 60,573,505	\$ 62,933,654
3	Operating Expenses	\$ 11,692,482	\$ 13,039,762
4	Professional Services	\$ 660,419	\$ 1,080,219
5	Other Charges	\$ 6,028,459	\$ 5,934,286
6	Acquisitions/Major Repairs	<u>\$ 10,719,922</u>	<u>\$ 1,553,240</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 89,674,787</u>	<u>\$ 84,541,161</u>

8 **DEPARTMENT OF INSURANCE**

9 **04-165 COMMISSIONER OF INSURANCE**

10	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
11	Administrative/Fiscal Program -		
12	Authorized Positions	(70)	(70)
13	Expenditures	\$ 15,473,348	\$ 18,312,352

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

18	Market Compliance Program -		
19	Authorized Positions	(152)	(152)
20	Expenditures	<u>\$ 21,496,289</u>	<u>\$ 21,355,816</u>

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

24	TOTAL EXPENDITURES	<u>\$ 36,969,637</u>	<u>\$ 39,668,168</u>
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25 MEANS OF FINANCE:

26	State General Fund by:		
27	Fees & Self-generated Revenues	\$ 33,603,842	\$ 36,366,002
28	Fees & Self-generated Revenues Dedicated		
29	Fund Accounts:		
30	Administrative Dedicated Fund Account		
31	of the Department of Insurance	\$ 1,221,419	\$ 1,157,790
32	Automobile Theft and Insurance Fraud		
33	Prevention Authority Dedicated		
34	Fund Account	\$ 227,000	\$ 227,000
35	Insurance Fraud Investigation Dedicated		
36	Fund Account	\$ 721,705	\$ 721,705
37	Federal Funds	<u>\$ 1,195,671</u>	<u>\$ 1,195,671</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 36,969,637</u>	<u>\$ 39,668,168</u>
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 26,444,702	\$ 26,165,760
41	Operating Expenses	\$ 3,010,982	\$ 3,109,982
42	Professional Services	\$ 4,728,446	\$ 4,648,446
43	Other Charges	\$ 2,137,815	\$ 5,044,288
44	Acquisitions/Major Repairs	<u>\$ 647,692</u>	<u>\$ 699,692</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,969,637</u>	<u>\$ 39,668,168</u>

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

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

05-251 OFFICE OF THE SECRETARY

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

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

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 5,675,237	\$ 5,960,416
3	Operating Expenses	\$ 1,014,031	\$ 995,721
4	Professional Services	\$ 1,282,333	\$ 645,000
5	Other Charges	\$ 16,179,957	\$ 12,484,768
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,151,558</u>	\$ <u>20,085,905</u>

8 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Business Development Program -		
11	Authorized Positions	(64)	(63)
12	Expenditures	\$ 46,966,687	\$ 23,258,593

13 **Program Description:** *Supports statewide economic development by providing expertise*
 14 *and incremental resources to leverage business opportunities; encouragement and*
 15 *assistance in the start-up of new businesses; opportunities for expansion and growth of*
 16 *existing business and industry, including small businesses; execution of an aggressive*
 17 *business recruitment program; partnering relationships with communities for economic*
 18 *growth; expertise in the development and optimization of global opportunities for trade and*
 19 *inbound investments; cultivation of top regional economic development assets; protection*
 20 *and growth of the state’s military and federal presence; communication, advertising, and*
 21 *marketing of the state as a premier location to do business; and business intelligence to*
 22 *support these efforts.*

23	Business Incentives Program -		
24	Authorized Positions	(14)	(12)
25	Authorized Other Charges Positions	(0)	(4)
26	Expenditures	\$ <u>2,132,675</u>	\$ <u>7,574,533</u>

27 **Program Description:** *Administers the department’s business incentives products through*
 28 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 29 *Industry.*

30	TOTAL EXPENDITURES	\$ <u>49,099,362</u>	\$ <u>30,833,126</u>
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31 MEANS OF FINANCE:

32	State General Fund (Direct)	\$ 33,762,808	\$ 15,975,427
33	State General Fund by:		
34	Interagency Transfers	\$ 125,000	\$ 175,000
35	Fees and Self-generated Revenues from prior		
36	and current year collections	\$ 3,782,998	\$ 3,432,364
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Louisiana Entertainment Development		
40	Dedicated Fund Account	\$ 3,324,026	\$ 2,700,000
41	Statutory Dedications:		
42	Louisiana Economic Development Fund	\$ 269,415	\$ 0
43	Small Business Innovation Retention Fund	\$ 1,105,000	\$ 0
44	Small Business Innovation Recruitment		
45	Fund	\$ 500,000	\$ 0
46	Small Business Innovation Fund	\$ 150,000	\$ 0
47	Marketing Fund	\$ 4,000,000	\$ 2,000,000
48	Federal Funds	\$ <u>2,080,115</u>	\$ <u>6,550,335</u>

49	TOTAL MEANS OF FINANCING	\$ <u>49,099,362</u>	\$ <u>30,833,126</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,263,185	\$ 9,337,372
3	Operating Expenses	\$ 882,570	\$ 866,570
4	Professional Services	\$ 9,470,856	\$ 4,647,307
5	Other Charges	\$ 29,482,751	\$ 15,981,877
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>49,099,362</u>	\$ <u>30,833,126</u>

8 **SCHEDULE 06**

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

10 **INCENTIVE EXPENDITURE FORECAST**

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

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

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

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

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

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

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

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

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

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

14	TOTAL MEANS OF FINANCING	\$ 31,876,540	\$ 13,952,662
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15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 5,633,638	\$ 6,405,823
17	Operating Expenses	\$ 156,182	\$ 156,182
18	Professional Services	\$ 32,848	\$ 32,848
19	Other Charges	\$ 26,053,872	\$ 7,357,809
20	Acquisitions/Major Repairs	\$ 0	\$ 0

21	TOTAL BY EXPENDITURE CATEGORY	\$ 31,876,540	\$ 13,952,662
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22 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

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

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

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

38	TOTAL MEANS OF FINANCING	\$ 8,524,209	\$ 8,573,304
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 4,828,729	\$ 4,734,663
41	Operating Expenses	\$ 334,289	\$ 436,421
42	Professional Services	\$ 6,597	\$ 6,597
43	Other Charges	\$ 3,354,594	\$ 3,395,623
44	Acquisitions/Major Repairs	\$ 0	\$ 0

45	TOTAL BY EXPENDITURE CATEGORY	\$ 8,524,209	\$ 8,573,304
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1 **06-263 OFFICE OF STATE MUSEUM**

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

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

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

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

22 BY EXPENDITURE CATEGORY:

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

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

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

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

41 TOTAL EXPENDITURES	<u>\$ 49,245,512</u>	<u>\$ 44,820,117</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 17,424,173	\$ 18,956,994
3	State General Fund by:		
4	Interagency Transfers	\$ 224,122	\$ 224,122
5	Fees and Self-generated Revenues	\$ 1,179,114	\$ 1,179,114
6	Fees and Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Louisiana State Parks Improvement and	\$ 24,007,113	\$ 18,048,897
9	Repair Dedicated Fund Account		
10	Poverty Point Reservoir Development	\$ 500,000	\$ 500,000
11	Dedicated Fund Account		
12	Federal Funds	<u>\$ 5,910,990</u>	<u>\$ 5,910,990</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 49,245,512</u>	<u>\$ 44,820,117</u>

14 BY EXPENDITURE CATEGORY:

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

21 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

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

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

33	Arts Program -		
34	Authorized Positions	(7)	(7)
35	Expenditures	\$ 3,026,728	\$ 2,999,124

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

42	Administrative Program -		
43	Authorized Positions	(4)	(5)
44	Authorized Other Charges Positions	(1)	(1)
45	Expenditures	<u>\$ 941,901</u>	<u>\$ 948,973</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>\$ 8,559,096</u>	<u>\$ 8,431,650</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$ 2,450,470	\$ 2,340,714
7	State General Fund by:		
8	Interagency Transfers	\$ 2,519,280	\$ 2,501,590
9	Fees & Self-generated Revenues	\$ 802,230	\$ 802,230
10	Federal Funds	<u>\$ 2,787,116</u>	<u>\$ 2,787,116</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 8,559,096</u>	<u>\$ 8,431,650</u>

12 BY EXPENDITURE CATEGORY:

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

19 **06-267 OFFICE OF TOURISM**

20	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
21	Administrative -		
22	Authorized Positions	(7)	(7)
23	Expenditures	\$ 2,541,022	\$ 2,055,223

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

28	Marketing -		
29	Authorized Positions	(18)	(18)
30	Authorized Other Charges Positions	(1)	(1)
31	Expenditures	\$ 47,199,411	\$ 29,340,118

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

36	Welcome Centers -		
37	Authorized Positions	(51)	(51)
38	Expenditures	<u>\$ 4,004,648</u>	<u>\$ 4,356,905</u>

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

43	TOTAL EXPENDITURES	<u>\$ 53,745,081</u>	<u>\$ 35,752,246</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 1,000,000	\$ 501,896
3	State General Fund by:		
4	Interagency Transfers	\$ 43,216	\$ 43,216
5	Fees & Self-generated Revenues	\$ 42,248,782	\$ 31,107,134
6	Statutory Dedications:		
7	Louisiana Tourism Revival Fund	\$ 665,128	\$ 0
8	Major Events Incentive Fund	\$ 9,500,000	\$ 4,000,000
9	Federal Funds	\$ 287,955	\$ 100,000
10	TOTAL MEANS OF FINANCING	<u>\$ 53,745,081</u>	<u>\$ 35,752,246</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 5,729,196	\$ 6,303,182
13	Operating Expenses	\$ 5,278,148	\$ 5,267,914
14	Professional Services	\$ 10,585,122	\$ 12,418,434
15	Other Charges	\$ 32,011,992	\$ 11,662,716
16	Acquisitions/Major Repairs	\$ 140,623	\$ 100,000
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 53,745,081</u>	<u>\$ 35,752,246</u>

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

21	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
22	Office of the Secretary -		
23	Authorized Positions	(76)	(76)
24	Expenditures	\$ 13,049,221	\$ 13,329,238
25	Program Description: <i>The mission of the Office of the Secretary is to provide</i>		
26	<i>administrative direction and accountability for all programs under the jurisdiction of the</i>		
27	<i>Department of Transportation and Development (DOTD), to provide related</i>		
28	<i>communications between the department and other government agencies, the transportation</i>		
29	<i>industry, and the general public, and to foster institutional change for the efficient and</i>		
30	<i>effective management of people, programs and operations through innovation and</i>		
31	<i>deployment of advanced technologies.</i>		
32	Office of Management and Finance -		
33	Authorized Positions	(125)	(125)
34	Expenditures	<u>\$ 43,894,265</u>	<u>\$ 41,772,417</u>
35	Program Description: <i>The mission of the Office of Management and Finance is to specify,</i>		
36	<i>procure and allocate resources necessary to support the mission of the Department of</i>		
37	<i>Transportation and Development (DOTD).</i>		
38	TOTAL EXPENDITURES	<u>\$ 56,943,486</u>	<u>\$ 55,101,655</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 21,976	\$ 21,976
4	Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
5	Statutory Dedications:		
6	Transportation Trust Fund -		
7	Federal Receipts	\$ 12,295,496	\$ 12,295,496
8	Transportation Trust Fund - Regular	\$ 44,599,509	\$ 42,757,678
9	TOTAL MEANS OF FINANCING	<u>\$ 56,943,486</u>	<u>\$ 55,101,655</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 24,722,722	\$ 25,527,874
12	Operating Expenses	\$ 1,653,176	\$ 1,653,176
13	Professional Services	\$ 4,541,215	\$ 4,210,903
14	Other Charges	\$ 26,026,373	\$ 23,709,702
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 56,943,486</u>	<u>\$ 55,101,655</u>

17 **07-276 ENGINEERING AND OPERATIONS**

18	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
19	Engineering -		
20	Authorized Positions	(549)	(549)
21	Expenditures	\$ 153,765,788	\$ 132,213,794

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

26	Office of Planning -		
27	Authorized Positions	(76)	(76)
28	Expenditures	\$ 60,624,672	\$ 60,681,517

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

34	Operations -		
35	Authorized Positions	(3,437)	(3,469)
36	Expenditures	\$ 489,698,462	\$ 479,653,753

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

40	Aviation -		
41	Authorized Positions	(12)	(12)
42	Expenditures	\$ 2,458,867	\$ 2,525,206

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

8	Office of Multimodal Commerce -		
9	Authorized Positions	(12)	(12)
10	Expenditures	\$ 4,530,757	\$ 2,560,351

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

16	TOTAL EXPENDITURES	\$ 711,078,546	\$ 677,634,621
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 11,338,531	\$ 8,000,000
19	State General Fund by:		
20	Interagency Transfers	\$ 69,173,218	\$ 50,846,516
21	Fees & Self-generated Revenues	\$ 44,164,444	\$ 28,655,910
22	Fees & Self-generated Revenues Dedicated		
23	Fund Accounts:		
24	Louisiana Bicycle and Pedestrian		
25	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
26	Right-of-Way Permit Processing		
27	Dedicated Fund Account	\$ 430,000	\$ 430,000
28	LTRC Transportation Training and		
29	Education Center Dedicated		
30	Fund Account	\$ 484,840	\$ 724,590
31	Statutory Dedications:		
32	Transportation Trust Fund -		
33	Federal Receipts	\$ 158,656,926	\$ 164,907,507
34	Transportation Trust Fund - Regular	\$ 389,473,177	\$ 387,310,065
35	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
36	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
37	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
38	Federal Funds	\$ 31,209,540	\$ 30,612,163

39	TOTAL MEANS OF FINANCING	\$ 711,078,546	\$ 677,634,621
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40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 393,497,152	\$ 410,164,990
42	Operating Expenses	\$ 58,948,526	\$ 62,125,768
43	Professional Services	\$ 85,322,317	\$ 69,279,346
44	Other Charges	\$ 117,819,497	\$ 107,807,297
45	Acquisitions/Major Repairs	\$ 55,491,054	\$ 28,257,220

46	TOTAL BY EXPENDITURE CATEGORY	\$ 711,078,546	\$ 677,634,621
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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 23 EOB</u>	<u>FY 24 REC</u>
Office of the Secretary -		
Authorized Positions	(32)	(32)
Expenditures	\$ 4,662,190	\$ 5,033,272

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	(75)	(75)
Expenditures	\$ 67,975,374	\$ 62,746,679

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	\$ 50,935,866	\$ 48,454,634

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>\$ 1,402,927</u>	<u>\$ 1,438,312</u>

1 **Program Description:** *Recommends clemency relief (computation 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	\$ 124,976,357	\$ 117,672,897
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ 109,540,058	\$ 100,136,598
10	State General Fund by:		
11	Interagency Transfers	\$ 11,640,466	\$ 13,740,466
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	\$ 124,976,357	\$ 117,672,897

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 60,848,048	\$ 56,419,092
17	Operating Expenses	\$ 2,669,318	\$ 2,669,318
18	Professional Services	\$ 1,518,434	\$ 1,518,434
19	Other Charges	\$ 58,460,557	\$ 57,066,053
20	Acquisitions/Major Repairs	\$ 1,480,000	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	\$ 124,976,357	\$ 117,672,897

22 **08-402 LOUISIANA STATE PENITENTIARY**

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

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

31	Incarceration -		
32	Authorized Positions	(1,255)	(1,232)
33	Expenditures	\$ 136,094,520	\$ 139,812,939

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

42	Auxiliary Account -		
43	Authorized Positions	(13)	(13)
44	Expenditures	\$ 5,699,141	\$ 5,776,015

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

1	Auxiliary Account – Rodeo -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 4,800,000	\$ 4,800,000

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

8	TOTAL EXPENDITURES	\$ 168,367,948	\$ 171,963,082
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9 MEANS OF FINANCE:

10	State General Fund (Direct)	\$ 155,979,711	\$ 159,497,971
11	State General Fund by:		
12	Interagency Transfers	\$ 172,500	\$ 172,500
13	Fees & Self-generated Revenues	\$ 12,215,737	\$ 12,292,611

14	TOTAL MEANS OF FINANCING	\$ 168,367,948	\$ 171,963,082
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15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 111,209,969	\$ 118,527,787
17	Operating Expenses	\$ 24,011,368	\$ 23,796,725
18	Professional Services	\$ 3,716,572	\$ 3,716,572
19	Other Charges	\$ 25,650,243	\$ 25,921,998
20	Acquisitions/Major Repairs	\$ 3,779,796	\$ 0

21	TOTAL BY EXPENDITURE CATEGORY	\$ 168,367,948	\$ 171,963,082
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22 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

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

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

31	Incarceration -		
32	Authorized Positions	(318)	(341)
33	Expenditures	\$ 32,828,177	\$ 35,238,257

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Expenditures	\$ 1,907,557	\$ 1,935,614

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

7	TOTAL EXPENDITURES	\$ 39,152,610	\$ 41,790,973
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8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ 36,773,947	\$ 39,384,253
10	State General Fund by:		
11	Interagency Transfer	\$ 144,859	\$ 144,859
12	Fees & Self-generated Revenues	\$ 2,233,804	\$ 2,261,861

13	TOTAL MEANS OF FINANCING	\$ 39,152,610	\$ 41,790,973
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14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 29,193,358	\$ 31,984,602
16	Operating Expenses	\$ 4,898,034	\$ 4,898,034
17	Professional Services	\$ 435,565	\$ 435,565
18	Other Charges	\$ 4,119,153	\$ 4,472,772
19	Acquisitions/Major Repairs	\$ 506,500	\$ 0

20	TOTAL BY EXPENDITURE CATEGORY	\$ 39,152,610	\$ 41,790,973
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21 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

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

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

30	Incarceration -		
31	Authorized Positions	(254)	(254)
32	Expenditures	\$ 25,780,498	\$ 26,706,775

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

41	Auxiliary Account -		
42	Authorized Positions	(4)	(4)
43	Expenditures	\$ 1,540,083	\$ 1,569,983

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

4 TOTAL EXPENDITURES \$ 29,799,960 \$ 30,311,956

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 28,049,696 \$ 28,531,792

7 State General Fund by:

8 Interagency Transfers \$ 72,430 \$ 72,430

9 Fees & Self-generated Revenues \$ 1,677,834 \$ 1,707,734

10 TOTAL MEANS OF FINANCING \$ 29,799,960 \$ 30,311,956

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 24,129,043 \$ 25,425,398

13 Operating Expenses \$ 2,146,207 \$ 2,146,207

14 Professional Services \$ 300,579 \$ 300,579

15 Other Charges \$ 2,834,391 \$ 2,439,772

16 Acquisitions/Major Repairs \$ 389,740 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 29,799,960 \$ 30,311,956

18 **08-407 WINN CORRECTIONAL CENTER**

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

20 Administration -

21 Authorized Positions (0) (0)

22 Expenditures \$ 292,955 \$ 289,105

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

26 Purchase of Correctional Services -

27 Authorized Positions (0) (0)

28 Expenditures \$ 288,970 \$ 288,970

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

31 TOTAL EXPENDITURES \$ 581,925 \$ 578,075

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 288,970 \$ 288,970

34 State General Fund by:

35 Fees and Self-generated Revenues \$ 292,955 \$ 289,105

36 TOTAL MEANS OF FINANCING \$ 581,925 \$ 578,075

37 BY EXPENDITURE CATEGORY:

38 Personal Services \$ 0 \$ 0

39 Operating Expenses \$ 0 \$ 0

40 Professional Services \$ 0 \$ 0

41 Other Charges \$ 581,925 \$ 578,075

42 Acquisitions/Major Repairs \$ 0 \$ 0

43 TOTAL BY EXPENDITURE CATEGORY \$ 581,925 \$ 578,075

1 **08-408 ALLEN CORRECTIONAL CENTER**

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

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

10 Incarceration -		
11 Authorized Positions	(277)	(277)
12 Expenditures	\$ 26,236,841	\$ 26,144,724

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

21 Auxiliary Account -		
22 Authorized Positions	(3)	(3)
23 Expenditures	<u>\$ 1,576,378</u>	<u>\$ 1,618,045</u>

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

27 TOTAL EXPENDITURES	<u>\$ 32,789,435</u>	<u>\$ 32,841,615</u>
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28 MEANS OF FINANCE:		
29 State General Fund (Direct)	\$ 30,960,022	\$ 30,970,535
30 State General Fund by:		
31 Interagency Transfers	\$ 78,032	\$ 78,032
32 Fees and Self-generated Revenues	<u>\$ 1,751,381</u>	<u>\$ 1,793,048</u>

33 TOTAL MEANS OF FINANCING	<u>\$ 32,789,435</u>	<u>\$ 32,841,615</u>
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34 BY EXPENDITURE CATEGORY:

35 Personal Services	\$ 22,551,088	\$ 23,638,988
36 Operating Expenses	\$ 5,384,548	\$ 5,348,948
37 Professional Services	\$ 294,627	\$ 294,627
38 Other Charges	\$ 3,331,288	\$ 3,559,052
39 Acquisitions/Major Repairs	<u>\$ 1,227,884</u>	<u>\$ 0</u>

40 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,789,435</u>	<u>\$ 32,841,615</u>
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1 **08-409 DIXON CORRECTIONAL INSTITUTE**

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

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

10 Incarceration -			
11 Authorized Positions		(446)	(446)
12 Expenditures	\$	52,006,223	\$ 51,169,187

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

22 Auxiliary Account -			
23 Authorized Positions		(5)	(5)
24 Expenditures	\$	1,974,695	\$ 1,976,986

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

28 TOTAL EXPENDITURES		<u>\$ 59,579,161</u>	<u>\$ 59,011,516</u>
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29 MEANS OF FINANCE:			
30 State General Fund (Direct)	\$	55,075,846	\$ 54,505,910
31 State General Fund by:			
32 Interagency Transfers	\$	1,715,447	\$ 1,715,447
33 Fees & Self-generated Revenues	\$	2,787,868	\$ 2,790,159

34 TOTAL MEANS OF FINANCING		<u>\$ 59,579,161</u>	<u>\$ 59,011,516</u>
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35 BY EXPENDITURE CATEGORY:			
36 Personal Services	\$	41,948,684	\$ 44,282,238
37 Operating Expenses	\$	4,527,690	\$ 4,465,259
38 Professional Services	\$	3,026,000	\$ 3,026,000
39 Other Charges	\$	5,891,237	\$ 7,238,019
40 Acquisitions/Major Repairs	\$	4,185,550	\$ 0
41 TOTAL BY EXPENDITURE CATEGORY	\$	<u>59,579,161</u>	<u>\$ 59,011,516</u>

1 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

2 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3 Administration -		
4 Authorized Positions	(9)	(9)
5 Expenditures	\$ 7,421,184	\$ 7,591,517

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

10 Incarceration -		
11 Authorized Positions	(623)	(623)
12 Expenditures	\$ 78,832,431	\$ 69,531,257

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

23 Auxiliary Account -		
24 Authorized Positions	(5)	(5)
25 Expenditures	<u>\$ 2,028,628</u>	<u>\$ 2,052,823</u>

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

29 TOTAL EXPENDITURES	<u>\$ 88,282,243</u>	<u>\$ 79,175,597</u>
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30 MEANS OF FINANCE:		
31 State General Fund (Direct)	\$ 85,467,607	\$ 76,336,766
32 State General Fund by:		
33 Interagency Transfers	\$ 243,048	\$ 243,048
34 Fees & Self-generated Revenues	<u>\$ 2,571,588</u>	<u>\$ 2,595,783</u>

35 TOTAL MEANS OF FINANCING	<u>\$ 88,282,243</u>	<u>\$ 79,175,597</u>
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36 BY EXPENDITURE CATEGORY:

37 Personal Services	\$ 54,341,959	\$ 59,517,080
38 Operating Expenses	\$ 12,220,766	\$ 12,149,136
39 Professional Services	\$ 381,761	\$ 381,761
40 Other Charges	\$ 6,657,983	\$ 7,127,620
41 Acquisitions/Major Repairs	<u>\$ 14,679,774</u>	<u>\$ 0</u>

42 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 88,282,243</u>	<u>\$ 79,175,597</u>
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1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3 Administration -		
4 Authorized Positions	(9)	(9)
5 Expenditures	\$ 3,589,750	\$ 3,498,377

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

10 Incarceration -		
11 Authorized Positions	(313)	(313)
12 Expenditures	\$ 31,266,717	\$ 30,964,239

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

22 Auxiliary Account -		
23 Authorized Positions	(4)	(4)
24 Expenditures	\$ 1,635,487	\$ 1,666,649

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

28 TOTAL EXPENDITURES	<u>\$ 36,491,954</u>	<u>\$ 36,129,265</u>
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29 MEANS OF FINANCE:		
30 State General Fund (Direct)	\$ 34,432,989	\$ 34,039,138
31 State General Fund by:		
32 Interagency Transfers	\$ 77,283	\$ 77,283
33 Fees & Self-generated Revenues	<u>\$ 1,981,682</u>	<u>\$ 2,012,844</u>

34 TOTAL MEANS OF FINANCING	<u>\$ 36,491,954</u>	<u>\$ 36,129,265</u>
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35 BY EXPENDITURE CATEGORY:		
36 Personal Services	\$ 27,550,870	\$ 29,089,319
37 Operating Expenses	\$ 3,317,528	\$ 3,317,528
38 Professional Services	\$ 403,238	\$ 403,238
39 Other Charges	\$ 3,291,625	\$ 3,319,180
40 Acquisitions/Major Repairs	<u>\$ 1,928,693</u>	<u>\$ 0</u>
41 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,491,954</u>	<u>\$ 36,129,265</u>

1 **08-415 ADULT PROBATION AND PAROLE**

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

6 **Program Description:** *Provides management direction, guidance, coordination, and*
7 *administrative support.*

8	Field Services -			
9	Authorized Positions		(733)	(733)
10	Expenditures	\$	<u>85,102,235</u>	\$ <u>90,160,217</u>

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

14	TOTAL EXPENDITURES	\$	<u>90,905,043</u>	\$ <u>96,777,769</u>
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15	MEANS OF FINANCE:			
16	State General Fund (Direct)	\$	79,091,043	\$ 84,963,769
17	State General Fund by:			
18	Fees & Self-generated Revenues from prior			
19	and current year collections	\$	10,800,000	\$ 10,800,000
20	Fees & Self-generated Revenues Dedicated			
21	Fund Accounts:			
22	Sex Offender Registry Technology			
23	Dedicated Fund Account	\$	54,000	\$ 54,000
24	Statutory Dedications:			
25	Adult Probation & Parole Officer			
26	Retirement Fund	\$	<u>960,000</u>	\$ <u>960,000</u>

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

29	Personal Services	\$	76,336,442	\$ 79,869,083
30	Operating Expenses	\$	6,005,856	\$ 7,230,856
31	Professional Services	\$	1,292,526	\$ 1,292,526
32	Other Charges	\$	5,981,949	\$ 8,385,304
33	Acquisitions/Major Repairs	\$	<u>1,288,270</u>	\$ <u>0</u>

34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>90,905,043</u>	\$ <u>96,777,769</u>
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35 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

36	EXPENDITURES:		<u>FY 23 EOB</u>	<u>FY 24 REC</u>
37	Administration -			
38	Authorized Positions		(9)	(9)
39	Expenditures	\$	4,155,696	\$ 4,696,984

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

1	Incarceration -		
2	Authorized Positions	(284)	(284)
3	Expenditures	\$ 27,075,687	\$ 27,505,624

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

13	Auxiliary Account -		
14	Authorized Positions	(4)	(4)
15	Expenditures	\$ 1,593,271	\$ 1,594,940

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

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

25	TOTAL MEANS OF FINANCING	<u>\$ 32,824,654</u>	<u>\$ 33,797,548</u>
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26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 24,485,895	\$ 25,786,822
28	Operating Expenses	\$ 3,168,151	\$ 3,161,817
29	Professional Services	\$ 101,970	\$ 101,970
30	Other Charges	\$ 4,094,093	\$ 4,746,939
31	Acquisitions/Major Repairs	<u>\$ 974,545</u>	<u>\$ 0</u>

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

34 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

35	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
36	Management and Finance Program -		
37	Authorized Positions	(104)	(104)
38	Expenditures	<u>\$ 32,417,652</u>	<u>\$ 31,009,263</u>

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

41	TOTAL EXPENDITURES	<u>\$ 32,417,652</u>	<u>\$ 31,009,263</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 3,766,719	\$ 3,766,719
4	Fees & Self-generated Revenues	\$ 20,886,207	\$ 19,477,818
5	Statutory Dedications:		
6	Riverboat Gaming Enforcement Fund	\$ 5,779,107	\$ 5,779,107
7	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>	<u>\$ 1,985,619</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 32,417,652</u>	<u>\$ 31,009,263</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 12,107,207	\$ 12,188,819
11	Operating Expenses	\$ 3,394,462	\$ 3,338,762
12	Professional Services	\$ 306,087	\$ 172,100
13	Other Charges	\$ 16,609,896	\$ 15,309,582
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,417,652</u>	<u>\$ 31,009,263</u>

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

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

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

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

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

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

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

1	Gaming Enforcement Program -		
2	Authorized Positions	(211)	(211)
3	Expenditures	<u>\$ 29,714,777</u>	<u>\$ 31,238,697</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>\$ 362,256,371</u>	<u>\$ 370,424,665</u>
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ 8,831,779	\$ 37,777,741
10	State General Fund by:		
11	Interagency Transfers	\$ 29,749,977	\$ 29,749,443
12	Fees & Self-generated Revenues	\$ 155,633,292	\$ 152,335,443
13	Fees & Self-generated Revenues Dedicated		
14	Fund Accounts:		
15	Concealed Handgun Permit Dedicated		
16	Fund Account	\$ 4,400,000	\$ 4,400,000
17	Criminal Identification and Information		
18	Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
19	Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182
20	Insurance Fraud Investigation Dedicated		
21	Fund Account	\$ 5,187,785	\$ 5,187,785
22	Insurance Verification System Dedicated		
23	Fund Account	\$ 29,334,065	\$ 29,334,065
24	Louisiana Towing and Storage Dedicated		
25	Fund Account	\$ 300,000	\$ 300,000
26	Motorcycle Safety, Awareness, and		
27	Operator Training Program Dedicated		
28	Fund Account	\$ 292,000	\$ 292,000
29	Public Safety DWI Testing, Maintenance,		
30	and Training Dedicated Fund Account	\$ 440,825	\$ 440,825
31	Right to Know Dedicated Fund Account	\$ 26,069	\$ 26,069
32	Unified Carrier Registration Agreement		
33	Dedicated Fund Account	\$ 1,788,049	\$ 1,788,049
34	Sex Offender Registry Technology		
35	Dedicated Fund Account	\$ 25,000	\$ 25,000
36	Statutory Dedications:		
37	Riverboat Gaming Enforcement Fund	\$ 66,415,244	\$ 49,858,645
38	Sports Wagering Enforcement Fund	\$ 1,700,000	\$ 1,700,000
39	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
40	Hazardous Materials Emergency		
41	Response Fund	\$ 106,453	\$ 106,453
42	Pari-mutuel Live Racing Facility		
43	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
44	Tobacco Tax Health Care Fund	\$ 4,241,472	\$ 3,662,986
45	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
46	Department of Public Safety Peace		
47	Officers Fund	\$ 249,000	\$ 249,000
48	Oil Spill Contingency Fund	\$ 9,525,715	\$ 7,506,563
49	Underground Damages Prevention Fund	\$ 15,000	\$ 15,000
50	Natural Resource Restoration Trust Fund	\$ 2,175,000	\$ 2,175,000
51	Federal Funds	<u>\$ 12,219,206</u>	<u>\$ 13,894,158</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 362,256,371</u>	<u>\$ 370,424,665</u>

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

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 244,867,158	\$ 247,751,155
6	Operating Expenses	\$ 30,051,471	\$ 37,738,680
7	Professional Services	\$ 3,704,943	\$ 773,293
8	Other Charges	\$ 83,474,427	\$ 81,309,140
9	Acquisitions/Major Repairs	\$ 158,372	\$ 2,852,397
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 362,256,371</u>	<u>\$ 370,424,665</u>

11 **08-420 OFFICE OF MOTOR VEHICLES**

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

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

24	TOTAL EXPENDITURES	<u>\$ 70,680,815</u>	<u>\$ 71,029,538</u>
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25	MEANS OF FINANCE:		
26	State General Fund (Direct)	\$ 1,000,000	\$ 0
27	State General Fund by:		
28	Interagency Transfers	\$ 472,500	\$ 472,500
29	Fees & Self-generated Revenues	\$ 58,264,637	\$ 59,613,360
30	Fees & Self-generated Revenues Dedicated		
31	Fund Accounts:		
32	Insurance Verification System Dedicated		
33	Fund Account	\$ 1,181,921	\$ 1,181,921
34	Office of Motor Vehicles Customer		
35	Service and Technology Dedicated		
36	Fund Account	\$ 6,800,000	\$ 6,800,000
37	Trucking Research and Education		
38	Council Fund Account	\$ 900,000	\$ 900,000
39	Unified Carrier Registration Agreement		
40	Dedicated Fund Account	\$ 171,007	\$ 171,007
41	Federal Funds	<u>\$ 1,890,750</u>	<u>\$ 1,890,750</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 70,680,815</u>	<u>\$ 71,029,538</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 43,077,230	\$ 43,579,486
3	Operating Expenses	\$ 8,144,107	\$ 8,144,107
4	Professional Services	\$ 142,286	\$ 142,286
5	Other Charges	\$ 19,199,292	\$ 19,163,659
6	Acquisitions/Major Repairs	<u>\$ 117,900</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 70,680,815</u>	<u>\$ 71,029,538</u>

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

10 **08-422 OFFICE OF STATE FIRE MARSHAL**

11	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
12	Fire Prevention Program -		
13	Authorized Positions	(211)	(207)
14	Expenditures	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>

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

25	TOTAL EXPENDITURES	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>
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26 MEANS OF FINANCE:

27	State General Fund (Direct)	\$ 0	\$ 359,310
28	State General Fund by:		
29	Interagency Transfers	\$ 2,009,721	\$ 1,259,721
30	Fees & Self-generated Revenues	\$ 5,500,000	\$ 5,456,072
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Industrialized Building Program Dedicated		
34	Fund Account	\$ 300,000	\$ 300,000
35	Louisiana Life Safety and Property		
36	Protection Trust Dedicated Fund		
37	Account	\$ 725,000	\$ 725,000
38	Statutory Dedications:		
39	Louisiana Fire Marshal Fund	\$ 25,042,701	\$ 23,533,289
40	Two Percent Fire Insurance Fund	\$ 1,960,000	\$ 1,960,000
41	Louisiana Manufactured Housing		
42	Commission Fund	\$ 305,775	\$ 305,775
43	Volunteer Firefighters' Tuition		
44	Reimbursement Fund	\$ 250,000	\$ 250,000
45	Fire and Emergency Training Academy		
46	Film Library Fund	50,000	50,000
47	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>
48	TOTAL MEANS OF FINANCING	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 23,408,496	\$ 22,409,354
3	Operating Expenses	\$ 2,816,569	\$ 3,175,879
4	Professional Services	\$ 7,219	\$ 7,219
5	Other Charges	\$ 8,581,119	\$ 8,697,315
6	Acquisitions/Major Repairs	\$ <u>1,420,394</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>36,233,797</u>	\$ <u>34,289,767</u>

8 **08-423 LOUISIANA GAMING CONTROL BOARD**

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

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

18	TOTAL EXPENDITURES	\$ <u>1,029,479</u>	\$ <u>1,017,696</u>
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19 MEANS OF FINANCE:

20	State General Fund by:		
21	Statutory Dedications:		
22	Pari-mutuel Live Racing Facility		
23	Gaming Control Fund	\$ 83,093	\$ 83,093
24	Sports Wagering Enforcement Fund	99,020	99,020
25	Riverboat Gaming Enforcement Fund	\$ <u>847,366</u>	\$ <u>835,583</u>

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

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

33	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,029,479</u>	\$ <u>1,017,696</u>
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34 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

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

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

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

8 BY EXPENDITURE CATEGORY:

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

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

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

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

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

31 BY EXPENDITURE CATEGORY:

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

38 **YOUTH SERVICES**

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

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

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

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

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

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

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

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

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

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

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

44 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 167,697,538</u>	<u>\$ 165,569,869</u>
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1

SCHEDULE 09

2

LOUISIANA DEPARTMENT OF HEALTH

3

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

8

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

15

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

24

Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Department of Health 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 personnel services funding if necessary 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 one-hundred (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.

32

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

41

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

46

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

47

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

48

49

50

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

4	TOTAL EXPENDITURES	\$ <u>20,601,191</u>	\$ <u>20,176,486</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$ 15,696,025	\$ 15,271,320
7	State General Fund By:		
8	Interagency Transfers	\$ 2,180,166	\$ 2,180,166
9	Fees and Self-generated Revenues	\$ <u>2,725,000</u>	\$ <u>2,725,000</u>
10	TOTAL MEANS OF FINANCING	\$ <u>20,601,191</u>	\$ <u>20,176,486</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 0	\$ 0
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 20,601,191	\$ 20,176,486
16	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>20,601,191</u>	\$ <u>20,176,486</u>

18 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

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

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

27	TOTAL EXPENDITURES	\$ <u>26,688,713</u>	\$ <u>26,645,405</u>
28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 16,071,081	\$ 16,027,773
30	State General Fund by:		
31	Interagency Transfers	\$ 7,863,344	\$ 7,863,344
32	Fees & Self-generated Revenues	\$ <u>2,754,288</u>	\$ <u>2,754,288</u>
33	TOTAL MEANS OF FINANCING	\$ <u>26,688,713</u>	\$ <u>26,645,405</u>
34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 0	\$ 0
36	Operating Expenses	\$ 950,720	\$ 1,038,220
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 25,737,993	\$ 25,607,185
39	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$ <u>26,688,713</u>	\$ <u>26,645,405</u>

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

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

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

10 TOTAL EXPENDITURES	<u>\$ 33,430,992</u>	<u>\$ 31,573,733</u>
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11 MEANS OF FINANCE:		
12 State General Fund (Direct)	\$ 18,777,153	\$ 16,919,894
13 State General Fund by:		
14 Interagency Transfers	\$ 11,100,731	\$ 11,100,731
15 Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>

16 TOTAL MEANS OF FINANCING	<u>\$ 33,430,992</u>	<u>\$ 31,573,733</u>
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17 BY EXPENDITURE CATEGORY:

18 Personal Services	\$ 0	\$ 0
19 Operating Expenses	\$ 0	\$ 0
20 Professional Services	\$ 0	\$ 0
21 Other Charges	\$ 33,430,992	\$ 31,573,733
22 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 33,430,992</u>	<u>\$ 31,573,733</u>
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24 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

25 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
26 Developmental Disabilities Council -		
27 Authorized Positions	(8)	(8)
28 Expenditures	<u>\$ 2,824,884</u>	<u>\$ 2,330,828</u>

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

37 TOTAL EXPENDITURES	<u>\$ 2,824,884</u>	<u>\$ 2,330,828</u>
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38 MEANS OF FINANCE:		
39 State General Fund (Direct)	\$ 1,007,517	\$ 507,517
40 Federal Funds	<u>\$ 1,817,367</u>	<u>\$ 1,823,311</u>

41 TOTAL MEANS OF FINANCING	<u>\$ 2,824,884</u>	<u>\$ 2,330,828</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 881,013	\$ 878,870
3	Operating Expenses	\$ 150,985	\$ 150,985
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 1,787,886	\$ 1,299,473
6	Acquisitions/Major Repairs	<u>\$ 5,000</u>	<u>\$ 1,500</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,824,884</u>	<u>\$ 2,330,828</u>

8 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Metropolitan Human Services District -		
11	Authorized Other Charges Positions	(144)	(140)
12	Expenditures	<u>\$ 31,034,043</u>	<u>\$ 31,326,676</u>

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

16	TOTAL EXPENDITURES	<u>\$ 31,034,043</u>	<u>\$ 31,326,676</u>
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17 MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 19,109,962	\$ 18,402,595
19	State General Fund by:		
20	Interagency Transfers	\$ 9,339,786	\$ 9,339,786
21	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
22	Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 2,355,052</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 31,034,043</u>	<u>\$ 31,326,676</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0	\$ 0
26	Operating Expenses	\$ 0	\$ 0
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 31,034,043	\$ 31,326,676
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,034,043</u>	<u>\$ 31,326,676</u>
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31 **09-305 MEDICAL VENDOR ADMINISTRATION**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Medical Vendor Administration -		
34	Authorized Positions	(999)	(996)
35	Expenditures	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>

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

40	TOTAL EXPENDITURES	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 130,378,895	\$ 170,214,887
3	State General Fund by:		
4	Interagency Transfers	\$ 473,672	\$ 499,672
5	Fees & Self-generated Revenues	\$ 4,200,000	\$ 4,200,000
6	Statutory Dedications:		
7	Medical Assistance Programs Fraud		
8	Detection Fund	\$ 1,407,500	\$ 929,940
9	Federal Funds	<u>\$ 458,533,028</u>	<u>\$ 493,810,934</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 95,093,397	\$ 107,532,524
13	Operating Expenses	\$ 4,575,224	\$ 33,575,224
14	Professional Services	\$ 194,861,610	\$ 190,233,433
15	Other Charges	\$ 300,462,864	\$ 338,314,252
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>
18	09-306 MEDICAL VENDOR PAYMENTS		
19	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
20	Payments to Private Providers -		
21	Authorized Positions	(0)	(0)
22	Expenditures	\$16,296,661,021	\$16,728,466,718
23	Program Description: <i>Provides payments to private providers of health care services to</i>		
24	<i>Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that</i>		
25	<i>reimbursements to providers of medical services to Medicaid recipients are appropriate.</i>		
26	Payments to Public Providers -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 240,914,495	\$ 246,324,529
29	Program Description: <i>Provides payments to public providers of health care services to</i>		
30	<i>Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that</i>		
31	<i>reimbursements to providers of medical services to Medicaid recipients are appropriate.</i>		
32	Medicare Buy-Ins & Supplements -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 742,596,185	\$ 801,245,323
35	Program Description: <i>Provides medical insurance for eligible Medicaid and CHIP</i>		
36	<i>enrollees through the payment of premiums to other entities. This avoids potential</i>		
37	<i>additional Medicaid costs for those eligible individuals who cannot afford to pay their own</i>		
38	<i>“out-of-pocket” Medicare costs.</i>		
39	Uncompensated Care Costs -		
40	Authorized Positions	(0)	(0)
41	Expenditures	<u>\$ 368,922,256</u>	<u>\$ 396,702,804</u>
42	Program Description: <i>Payments to inpatient and outpatient medical care providers</i>		
43	<i>servicing a disproportionately large number of uninsured and low-income individuals.</i>		
44	<i>Hospitals are reimbursed for their uncompensated care costs associated with the free care</i>		
45	<i>which they provide.</i>		
46	TOTAL EXPENDITURES	<u>\$17,649,093,957</u>	<u>\$18,172,739,374</u>

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

15 Expenditure Controls:

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

22 Provided, however, that the Louisiana Department of Health shall continue with the
 23 implementation of sustainability strategies to control the costs of the
 24 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that
 25 the continued provision of Community Based Waivers for the citizens with developmental
 26 disabilities is not jeopardized.

27 Public provider participation in financing:

28 The Louisiana Department of Health, hereinafter the "department", shall only make Title
 29 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
 30 for their Title XIX claim payments and provide certification of incurred uncompensated care
 31 costs (UCC) that qualify for public expenditures which are eligible for federal financial
 32 participation under Title XIX of the Social Security Act to the department. The certification
 33 for Title XIX claims payment match and the certification of UCC shall be in a form
 34 satisfactory to the department and provided to the department no later than October 1, 2023.
 35 Non-state public hospitals, that fail to make such certifications by October 1, 2023, may not
 36 receive Title XIX claim payments or any UCC payments until the department receives the
 37 required certifications. The department may exclude certain non-state public hospitals from
 38 this requirement in order to implement alternative supplemental payment initiatives or
 39 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 40 changed its designation from a non-profit private hospital to a non-state public hospital
 41 between January 1, 2010 and June 30, 2014.

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

45 BY EXPENDITURE CATEGORY:

46	Personal Services	\$ 0	\$ 0
47	Operating Expenses	\$ 0	\$ 0
48	Professional Services	\$ 0	\$ 0
49	Other Charges	\$17,649,093,957	\$18,172,739,374
50	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
51	TOTAL BY EXPENDITURE CATEGORY	<u>\$17,649,093,957</u>	<u>\$18,172,739,374</u>

1 **09-307 OFFICE OF THE SECRETARY**

2 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3 Management and Finance -		
4 Authorized Positions	(434)	(441)
5 Expenditures	<u>\$ 102,887,435</u>	<u>\$ 105,942,473</u>

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

10 TOTAL EXPENDITURES	<u>\$ 102,887,435</u>	<u>\$ 105,942,473</u>
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11 MEANS OF FINANCE:		
12 State General Fund (Direct)	\$ 57,183,879	\$ 60,238,917
13 State General Fund by:		
14 Interagency Transfers	\$ 11,781,441	\$ 11,781,441
15 Fees & Self-generated Revenues	\$ 2,869,401	\$ 2,869,401
16 Statutory Dedications:		
17 Nursing Home Residents’ Trust Fund	\$ 150,000	\$ 150,000
18 Medical Assistance Programs Fraud		
19 Detection Fund	\$ 407,250	\$ 407,250
20 Early Childhood Supports and Services		
21 Fund	\$ 9,000,000	\$ 9,000,000
22 Federal Funds	<u>\$ 21,495,464</u>	<u>\$ 21,495,464</u>

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

25 Personal Services	\$ 53,847,019	\$ 57,390,355
26 Operating Expenses	\$ 1,268,626	\$ 1,268,626
27 Professional Services	\$ 2,338,231	\$ 2,338,231
28 Other Charges	\$ 45,433,559	\$ 44,945,261
29 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,887,435</u>	<u>\$ 105,942,473</u>
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31 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

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

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

42 TOTAL EXPENDITURES	<u>\$ 27,279,649</u>	<u>\$ 27,596,216</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 16,335,916	\$ 16,652,483
3	State General Fund by:		
4	Interagency Transfers	\$ 7,943,733	\$ 7,943,733
5	Fees & Self-generated Revenues	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 27,279,649</u>	<u>\$ 27,596,216</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 1,843,065	\$ 1,843,065
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 25,463,584	\$ 25,753,151
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,279,649</u>	<u>\$ 27,596,216</u>

14 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

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

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

26	TOTAL EXPENDITURES	<u>\$ 16,618,143</u>	<u>\$ 16,400,869</u>
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27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$ 11,336,370	\$ 11,143,605
29	State General Fund by:		
30	Interagency Transfers	\$ 4,483,420	\$ 4,483,420
31	Fees & Self-generated Revenues	<u>\$ 798,353</u>	<u>\$ 773,844</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 16,618,143</u>	<u>\$ 16,400,869</u>

33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 0	\$ 0
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 16,618,143	\$ 16,400,869
38	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,618,143</u>	<u>\$ 16,400,869</u>

1 **09-320 OFFICE OF AGING AND ADULT SERVICES**

2 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3 Administration Protection and Support -		
4 Authorized Positions	(196)	(196)
5 Expenditures	\$ 38,030,309	\$ 37,827,225

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

9 Villa Feliciana Medical Complex -		
10 Authorized Positions	(216)	(216)
11 Expenditures	\$ 25,361,811	\$ 27,034,623

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

15 Auxiliary Account -		
16 Authorized Positions	(0)	(0)
17 Expenditures	<u>\$ 60,000</u>	<u>\$ 60,000</u>

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

21 TOTAL EXPENDITURES	<u>\$ 63,452,120</u>	<u>\$ 64,921,848</u>
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22 MEANS OF FINANCE:		
23 State General Fund (Direct)	\$ 26,300,085	\$ 26,716,561
24 State General Fund by:		
25 Interagency Transfers	\$ 32,059,628	\$ 33,732,440
26 Fees & Self-generated Revenues	\$ 782,680	\$ 782,680
27 Statutory Dedications:		
28 Nursing Home Residents Trust Fund	\$ 2,300,000	\$ 2,300,000
29 Traumatic Head and Spinal Cord		
30 Injury Trust Fund	\$ 1,827,994	\$ 1,208,434
31 Federal Funds	<u>\$ 181,733</u>	<u>\$ 181,733</u>

32 TOTAL MEANS OF FINANCING	<u>\$ 63,452,120</u>	<u>\$ 64,921,848</u>
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33 BY EXPENDITURE CATEGORY:		
34 Personal Services	\$ 41,596,061	\$ 44,473,237
35 Operating Expenses	\$ 4,586,593	\$ 4,586,593
36 Professional Services	\$ 1,149,334	\$ 1,149,334
37 Other Charges	\$ 15,950,132	\$ 14,712,684
38 Acquisitions/Major Repairs	<u>\$ 170,000</u>	<u>\$ 0</u>

39 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,452,120</u>	<u>\$ 64,921,848</u>
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1 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

2 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3 Louisiana Emergency Response Network -		
4 Authorized Positions	(8)	(10)
5 Expenditures	\$ 2,342,838	\$ 2,493,234

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

9 TOTAL EXPENDITURES	<u>\$ 2,342,838</u>	<u>\$ 2,493,234</u>
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10 MEANS OF FINANCE:		
11 State General Fund (Direct)	\$ 2,027,006	\$ 2,453,234
12 State General Fund by:		
13 Interagency Transfers	\$ 295,332	\$ 40,000
14 Fees & Self-generated Revenues	<u>\$ 20,500</u>	<u>\$ 0</u>

15 TOTAL MEANS OF FINANCING	<u>\$ 2,342,838</u>	<u>\$ 2,493,234</u>
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16 BY EXPENDITURE CATEGORY:

17 Personal Services	\$ 1,177,981	\$ 1,540,114
18 Operating Expenses	\$ 248,116	\$ 203,116
19 Professional Services	\$ 381,047	\$ 338,047
20 Other Charges	\$ 504,260	\$ 411,957
21 Acquisitions/ Major Repairs	<u>\$ 31,434</u>	<u>\$ 0</u>

22 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,342,838</u>	<u>\$ 2,493,234</u>
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23 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

24 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
25 Acadiana Area Human Services District -		
26 Authorized Other Charges Positions	(119)	(119)
27 Expenditures	\$ 24,280,248	\$ 22,302,999

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

33 TOTAL EXPENDITURES	<u>\$ 24,280,248</u>	<u>\$ 22,302,999</u>
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34 MEANS OF FINANCE:		
35 State General Fund (Direct)	\$ 17,636,138	\$ 14,658,889
36 State General Fund by:		
37 Interagency Transfers	\$ 5,107,914	\$ 5,107,914
38 Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196
39 Federal Funds	<u>\$ 0</u>	<u>\$ 1,000,000</u>

40 TOTAL MEANS OF FINANCING	<u>\$ 24,280,248</u>	<u>\$ 22,302,999</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	176,100	\$	176,386
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	24,104,148	\$	22,126,613
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>24,280,248</u>	\$	<u>22,302,999</u>

8 **09-326 OFFICE OF PUBLIC HEALTH**

9	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
10	Public Health Services -				
11	Authorized Positions		(1,232)		(1,227)
12	Expenditures	\$	<u>1,137,776,693</u>	\$	<u>854,888,739</u>

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

29	TOTAL EXPENDITURES	\$	<u>1,137,776,693</u>	\$	<u>854,888,739</u>
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30 MEANS OF FINANCE:

31	State General Fund (Direct)	\$	60,887,752	\$	60,167,535
32	State General Fund by:				
33	Interagency Transfers	\$	287,213,926	\$	87,213,926
34	Fees & Self-generated Revenues	\$	56,069,530	\$	56,109,964
35	Fees & Self-generated Revenues Dedicated				
36	Fund Accounts:				
37	Oyster Sanitation Dedicated Fund Account	\$	186,051	\$	186,051
38	Vital Records Conversion Dedicated	\$	425,404	\$	425,404
39	Fund Account				
40	Statutory Dedications:				
41	Louisiana Fund	\$	6,821,260	\$	9,815,747
42	Telecommunications for the Deaf Fund	\$	5,956,979	\$	5,510,939
43	Rural Primary Care Physicians				
44	Development Fund	\$	2,673,634	\$	2,673,634
45	Federal Funds	\$	<u>717,542,157</u>	\$	<u>632,785,539</u>
46	TOTAL MEANS OF FINANCING	\$	<u>1,137,776,693</u>	\$	<u>854,888,739</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 145,632,399	\$ 145,509,391
3	Operating Expenses	\$ 31,587,845	\$ 31,587,845
4	Professional Services	\$ 61,725,612	\$ 61,279,572
5	Other Charges	\$ 898,830,837	\$ 615,092,720
6	Acquisitions/ Major Repairs	\$ <u>0</u>	\$ <u>1,419,211</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,137,776,693</u>	\$ <u>854,888,739</u>

8 **09-330 OFFICE OF BEHAVIORAL HEALTH**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Behavioral Health Administration and		
11	Community Oversight -		
12	Authorized Positions	(103)	(104)
13	Authorized Other Charges Positions	(6)	(6)
14	Expenditures	\$ 124,510,503	\$ 124,509,380

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

23	Hospital Based Treatment -		
24	Authorized Positions	(1,571)	(1,567)
25	Expenditures	\$ 228,560,124	\$ 253,043,754

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

29	Auxiliary Account -		
30	Authorized Positions	(0)	(0)
31	Expenditures	\$ <u>20,000</u>	\$ <u>20,000</u>

32 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 33 *teams.*

34	TOTAL EXPENDITURES	\$ <u>353,090,627</u>	\$ <u>377,573,134</u>
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35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 130,309,862	\$ 139,243,459
37	State General Fund by:		
38	Interagency Transfers	\$ 124,592,182	\$ 140,585,475
39	Fees & Self-Generated Revenues	\$ 952,760	\$ 952,760
40	Statutory Dedications:		
41	Compulsive and Problem Gaming Fund	\$ 3,579,756	\$ 3,579,756
42	Health Care Facility Fund	\$ 302,212	\$ 302,212
43	Tobacco Tax Health Care Fund	\$ 2,120,736	\$ 1,831,493
44	Federal Funds	\$ <u>91,233,119</u>	\$ <u>91,077,979</u>
45	TOTAL MEANS OF FINANCING	\$ <u>353,090,627</u>	\$ <u>377,573,134</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 160,849,192	\$ 162,755,833
3	Operating Expenses	\$ 20,266,881	\$ 40,913,220
4	Professional Services	\$ 8,426,529	\$ 12,113,014
5	Other Charges	\$ 162,107,702	\$ 161,791,067
6	Acquisitions/ Major Repairs	\$ <u>1,440,323</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>353,090,627</u>	\$ <u>377,573,134</u>

8 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Administration and General Support Program -		
11	Authorized Positions	(90)	(91)
12	Expenditures	\$ 16,354,838	\$ 15,983,744

13 **Program Description:** *Provides effective and responsive leadership of the developmental*
 14 *disabilities services system. The Administration Program provides system design, policy*
 15 *direction, administrative support functions, and operational oversight for the four waiver*
 16 *services, the state-operated supports and services center, and resource centers. The*
 17 *Resource Center activity administers Resource Centers services whose primary functions*
 18 *include building community capacity, partnerships and collaborative relationships with*
 19 *providers, community professionals, other state agencies, educational institutions,*
 20 *professional organizations and other stakeholders to efficiently target gaps and improve*
 21 *multiple efforts. Other services provided through the Resource Centers activity include*
 22 *statewide supports and services to people who need intensive treatment intervention to allow*
 23 *them to remain in their community living setting. The closed facilities activity provides for*
 24 *the ongoing costs associated with closed or privatized facilities.*

25	Community-Based Program -		
26	Authorized Positions	(53)	(53)
27	Expenditures	\$ 35,582,631	\$ 37,272,366

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

37	Pinecrest Supports and Services Center -		
38	Authorized Positions	(1,338)	(1,336)
39	Expenditures	\$ 129,658,885	\$ 130,490,440

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

1	Central Louisiana Supports and Services -		
2	Authorized Positions	(197)	(197)
3	Expenditures	\$ 23,200,213	\$ 20,975,970

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

9	Auxiliary Account -		
10	Authorized Positions	(4)	(4)
11	Expenditures	\$ 651,370	\$ 652,739

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

14	TOTAL EXPENDITURES	\$ 205,447,937	\$ 205,375,259
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 42,536,245	\$ 42,697,714
17	State General Fund by:		
18	Interagency Transfers	\$ 151,903,843	\$ 150,454,364
19	Fees & Self-generated Revenues	\$ 3,986,265	\$ 3,987,634
20	Statutory Dedications:		
21	Disability Services Fund	\$ 0	\$ 419,000
22	Federal Funds	\$ 7,021,584	\$ 7,816,547

23	TOTAL MEANS OF FINANCING	\$ 205,447,937	\$ 205,375,259
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 133,516,969	\$ 137,459,524
26	Operating Expenses	\$ 16,984,616	\$ 16,689,628
27	Professional Services	\$ 9,902,789	\$ 10,306,029
28	Other Charges	\$ 40,531,861	\$ 40,920,078
29	Acquisitions/Major Repairs	\$ 4,511,702	\$ 0

30	TOTAL BY EXPENDITURE CATEGORY	\$ 205,447,937	\$ 205,375,259
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31 **09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Office on Women’s Health and Community Health -		
34	Authorized Positions	(8)	(10)
35	Expenditures	\$ 3,055,157	\$ 3,368,553

36 **Program Description:** *The Office on Women's Health and Community Health will serve*
 37 *as a clearinghouse, coordinating agency, and resource center for women's health data and*
 38 *strategies, services, programs, and initiatives that address women's health-related concerns.*

39	TOTAL EXPENDITURES	\$ 3,055,157	\$ 3,368,553
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40	MEANS OF FINANCE:		
41	State General Fund (Direct)	\$ 1,235,462	\$ 1,548,858
42	State General Fund by:		
43	Interagency Transfers	\$ 1,819,695	\$ 1,819,695

44	TOTAL MEANS OF FINANCING	\$ 3,055,157	\$ 3,368,553
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,760,685	\$ 2,037,607
3	Operating Expenses	\$ 87,249	\$ 87,249
4	Professional Services	\$ 1,183,249	\$ 1,183,249
5	Other Charges	\$ 23,974	\$ 60,448
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,055,157</u>	<u>\$ 3,368,553</u>

8 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Imperial Calcasieu Human Services Authority -		
11	Authorized Other Charges Positions	(77)	(80)
12	Expenditures	<u>\$ 13,072,250</u>	<u>\$ 13,399,025</u>

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

18	TOTAL EXPENDITURES	<u>\$ 13,072,250</u>	<u>\$ 13,399,025</u>
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19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$ 8,462,079	\$ 8,788,854
21	State General Fund by:		
22	Interagency Transfers	\$ 3,185,171	\$ 3,185,171
23	Fees & Self-generated Revenues	\$ 1,300,000	\$ 1,300,000
24	Federal Funds	<u>\$ 125,000</u>	<u>\$ 125,000</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 13,072,250</u>	<u>\$ 13,399,025</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 2,300,000	\$ 2,300,000
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 10,772,250	\$ 11,099,025
31	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,072,250</u>	<u>\$ 13,399,025</u>

33 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

34	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
35	Central Louisiana Human Services District -		
36	Authorized Other Charges Positions	(88)	(88)
37	Expenditures	<u>\$ 18,130,878</u>	<u>\$ 18,008,762</u>

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

44	TOTAL EXPENDITURES	<u>\$ 18,130,878</u>	<u>\$ 18,008,762</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 10,418,359	\$ 10,296,243
3	State General Fund by:		
4	Interagency Transfers	\$ 6,712,519	\$ 6,712,519
5	Fees & Self-generated Revenues	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 18,130,878</u>	<u>\$ 18,008,762</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 18,130,878	\$ 18,008,762
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,130,878</u>	<u>\$ 18,008,762</u>

14 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

15	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
16	Northwest Louisiana Human Services District -		
17	Authorized Other Charges Positions	(89)	(91)
18	Expenditures	<u>\$ 17,002,740</u>	<u>\$ 16,774,414</u>

19 **Program Description:** *The mission of the Northwest Louisiana Human Services District*
 20 *is to increase public awareness of and to provide access for individuals with behavioral*
 21 *health and developmental disabilities to integrated community-based services while*
 22 *promoting wellness, recovery, and independence through education and the choice of a*
 23 *broad range of programmatic and community resources, for the parishes of Caddo, Bossier,*
 24 *Webster, Claiborne, Bienville, Red River, Desoto, Sabine, and Natchitoches.*

25	TOTAL EXPENDITURES	<u>\$ 17,002,740</u>	<u>\$ 16,774,414</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 9,555,496	\$ 9,327,170
28	State General Fund by:		
29	Interagency Transfers	\$ 6,247,244	\$ 6,247,244
30	Fees & Self-generated Revenues	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 17,002,740</u>	<u>\$ 16,774,414</u>

32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 17,002,740	\$ 16,774,414
37	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,002,740</u>	<u>\$ 16,774,414</u>

39 **SCHEDULE 10**

40 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

41 The Department of Children and Family Services is hereby authorized to promulgate
 42 emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families
 43 (TANF) funds as authorized in this Act.

1 Notwithstanding any law to the contrary, the Secretary of the Department of Children and
2 Family Services may transfer, with the approval of the Commissioner of Administration, via
3 mid-year budget adjustment (BA-7 form), up to twenty-five (25) authorized positions and
4 associated personnel services funding between programs within a budget unit within this
5 schedule. Not more than an aggregate of 100 positions and associated personnel services
6 funding may be transferred between programs within a budget unit without the approval of
7 the Joint Legislative Committee on the Budget.

8 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

9 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10 Division of Management and Finance -		
11 Authorized Positions	(267)	(269)
12 Expenditures	\$ 197,793,457	\$ 210,791,731

13 **Program Description:** *Coordinates department efforts by providing leadership, support,*
14 *and oversight to all Department of Children and Family Services programs. This program*
15 *will promote efficient, professional, and timely responses to employees, partners, and clients.*
16 *Major functions of this program include the Office of the Secretary, Appeals, Bureau of*
17 *Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services,*
18 *Cost Allocation, Women’s Policy, Systems, Research and Analysis, Licensing, and Human*
19 *Resources.*

20 Division of Child Welfare -		
21 Authorized Positions	(1,480)	(1,551)
22 Expenditures	\$ 306,855,698	\$ 324,368,608

23 **Program Description:** *Provides for the public child welfare functions of the state,*
24 *including prevention services that promote safety and the well-being of children to prevent*
25 *child abuse and neglect; child protective services; family strengthening and support*
26 *services; stability and permanence for foster children in the state’s custody; adoption*
27 *placement services for foster children; foster and adoptive recruitment and training of foster*
28 *and adoptive parents; and subsidies for adoptive parents of special needs children.*

29 Division of Family Support -		
30 Authorized Positions	(1,917)	(1,917)
31 Expenditures	<u>\$ 385,181,075</u>	<u>\$ 367,195,578</u>

32 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
33 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
34 *(FITAP) recipients; education, training, and employment search costs for FITAP recipients;*
35 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
36 *to child day care and transportation providers, and for various supportive services for*
37 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
38 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
39 *citizens and disaster victims. Also, contracts for the determination of eligibility for federal*
40 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
41 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*
42 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*
43 *Program (SNAP). SNAP recipients receive benefits directly from the federal government.*
44 *Child support enforcement payments are held in trust by the agency for the custodial parent*
45 *and do not flow through the agency's budget.*

46 TOTAL EXPENDITURES	<u>\$ 889,830,230</u>	<u>\$ 902,355,917</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 258,232,483	\$ 280,423,360
3	State General Fund by:		
4	Interagency Transfers	\$ 16,502,907	\$ 16,502,907
5	Fees & Self-generated Revenues	\$ 14,542,238	\$ 16,542,238
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
9	Statutory Dedications:		
10	Fraud Detection Fund	\$ 724,294	\$ 724,294
11	Continuum of Care Fund	\$ 1,000,000	\$ 1,000,000
12	Federal Funds	\$ 598,735,555	\$ 587,070,365
13	TOTAL MEANS OF FINANCING	<u>\$ 889,830,230</u>	<u>\$ 902,355,917</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 348,334,954	\$ 370,908,576
16	Operating Expenses	\$ 30,412,970	\$ 32,079,593
17	Professional Services	\$ 9,833,856	\$ 13,738,856
18	Other Charges	\$ 501,248,450	\$ 485,628,892
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 889,830,230</u>	<u>\$ 902,355,917</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

24	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
25	Executive -		
26	Authorized Positions	(142)	(148)
27	Expenditures	<u>\$ 77,307,434</u>	<u>\$ 145,098,237</u>

28 **Program Description:** *Promotes sustainable and responsible use of energy and natural*
 29 *resources of our state. The Office of the Secretary provides leadership and coordination to*
 30 *ensure consistency within the department and serves as Louisiana's natural resources and*
 31 *energy expert. The State Energy Office supports efficient use of traditional and alternative*
 32 *energy sources through education, energy-use studies, technology demonstrations, and*
 33 *managing energy efficiency and renewable energy programs funded by the U.S. Department*
 34 *of Energy. The Office of Mineral Resources manages state-owned mineral and renewable*
 35 *energy assets under the direction of the State Mineral and Energy Board. The Office of*
 36 *Coastal Management protects Louisiana's coastal resources through the Louisiana Coastal*
 37 *Resources Program, the state's federally approved coastal zone management program.*

38	TOTAL EXPENDITURES	<u>\$ 77,307,434</u>	<u>\$ 145,098,237</u>
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39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 7,867,960	\$ 16,455,473
41	State General Fund by:		
42	Interagency Transfers	\$ 7,390,965	\$ 7,392,720
43	Fees & Self-generated Revenues	\$ 189,000	\$ 189,000
44	Fees & Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Fishermen's Gear Compensation		
47	Dedicated Fund Account	\$ 632,000	\$ 632,000
48	Coastal Resources Dedicated Trust Fund	\$ 4,366,113	\$ 1,261,113

1	Statutory Dedications:		
2	Mineral and Energy Operation Fund	\$ 5,327,180	\$ 5,304,594
3	Oilfield Site Restoration Fund	\$ 12,625,519	\$ 23,149,044
4	Oil Spill Contingency Fund	\$ 213,000	\$ 214,473
5	Federal Funds	<u>\$ 38,695,697</u>	<u>\$ 90,499,820</u>

6	TOTAL MEANS OF FINANCING	<u>\$ 77,307,434</u>	<u>\$ 145,098,237</u>
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7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 18,087,912	\$ 18,731,756
9	Operating Expenses	\$ 41,340,553	\$ 67,211,053
10	Professional Services	\$ 3,050,066	\$ 3,395,512
11	Other Charges	\$ 14,758,903	\$ 55,511,116
12	Acquisitions/Major Repairs	<u>\$ 70,000</u>	<u>\$ 248,800</u>

13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,307,434</u>	<u>\$ 145,098,237</u>
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14 **11-432 OFFICE OF CONSERVATION**

15	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
16	Oil and Gas Regulatory -		
17	Authorized Positions	(179)	(179)
18	Expenditures	<u>\$ 28,743,677</u>	<u>\$ 29,291,844</u>

19 **Program Description:** *Manages a program that provides an opportunity to protect the*
 20 *correlative rights of all parties involved in the exploration for and production of oil, gas,*
 21 *and other natural resources, while preventing the waste of these resources; and thereby*
 22 *protecting the public and the environment.*

23	TOTAL EXPENDITURES	<u>\$ 28,743,677</u>	<u>\$ 29,291,844</u>
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24 MEANS OF FINANCE:

25	State General Fund (Direct)	\$ 2,716,447	\$ 3,287,750
26	State General Fund by:		
27	Interagency Transfers	\$ 1,502,261	\$ 1,499,417
28	Fees & Self-generated Revenues	\$ 19,000	\$ 23,011
29	Fees & Self-generated Revenues Dedicated		
30	Fund Accounts:		
31	Oil and Gas Regulatory		
32	Dedicated Fund Account	\$ 17,453,173	\$ 17,035,330
33	Underwater Obstruction Removal		
34	Dedicated Fund Account	\$ 350,000	\$ 350,000
35	Statutory Dedications:		
36	Carbon Dioxide Geologic Storage		
37	Trust Fund	\$ 2,981,960	\$ 2,980,336
38	Federal Funds	<u>\$ 3,720,836</u>	<u>\$ 4,116,000</u>

39	TOTAL MEANS OF FINANCING	<u>\$ 28,743,677</u>	<u>\$ 29,291,844</u>
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40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 20,005,748	\$ 19,989,362
42	Operating Expenses	\$ 1,245,515	\$ 1,245,515
43	Professional Services	\$ 2,590,243	\$ 2,590,243
44	Other Charges	\$ 4,577,489	\$ 5,009,517
45	Acquisitions/Major Repairs	<u>\$ 324,682</u>	<u>\$ 457,207</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,743,677</u>	<u>\$ 29,291,844</u>
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1 **SCHEDULE 12**

2 **DEPARTMENT OF REVENUE**

3 **INCENTIVE EXPENDITURE FORECAST**

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

7	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
8	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
9	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 70,000,000

10 **12-440 OFFICE OF REVENUE**

11	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
12	Tax Collection -		
13	Authorized Positions	(639)	(636)
14	Authorized Other Charges Positions	(15)	(15)
15	Expenditures	\$ 110,246,523	\$ 106,855,567

16 **Program Description:** *Comprises the entire tax collection effort of the program, which is*
17 *organized into five major offices. The Office of Management and Finance handles*
18 *accounting, support services, human resources management, information services, and*
19 *agency compliance. Tax Administration Group I is responsible for collection, business tax*
20 *enforcement, customer service, including the call center, debt recovery, and taxpayer*
21 *services. Tax Administration Group II is responsible for post processing services, individual*
22 *income tax, sales tax, excise taxes, corporation income and franchise taxes, severance taxes,*
23 *and criminal investigations. Tax Administration Group III is responsible for field audit*
24 *services, district offices, regional offices, and audit review. The Office of Legal Affairs is*
25 *responsible for tax legislation support, tax policy guidance, external reporting, and litigation*
26 *before the Board of Tax Appeals and Louisiana courts.*

27	Alcohol and Tobacco Control -		
28	Authorized Positions	(68)	(68)
29	Expenditures	\$ 9,964,281	\$ 8,915,488

30 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
31 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
32 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
33 *beverage and tobacco laws.*

34	Office of Charitable Gaming -		
35	Authorized Positions	(20)	(20)
36	Expenditures	\$ 2,733,136	\$ 2,587,321

37 **Program Description:** *Licenses, educates, and monitors organizations conducting*
38 *legalized gaming as a fund-raising mechanism; provides for the licensing of commercial*
39 *lessors and related matters regarding electronic video bingo and progressive mega-jackpot*
40 *bingo.*

41	TOTAL EXPENDITURES	<u>\$ 122,943,940</u>	<u>\$ 118,358,376</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 552,030	\$ 515,000
4	Fees & Self-generated Revenues	\$ 121,733,996	\$ 117,185,462
5	Fees & Self-generated Revenues Dedicated		
6	Fund Accounts:		
7	Louisiana Entertainment Development		
8	Dedicated Fund Account	\$ 100,000	\$ 100,000
9	Statutory Dedications:		
10	Tobacco Regulation Enforcement Fund	<u>\$ 557,914</u>	<u>\$ 557,914</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 122,943,940</u>	<u>\$ 118,358,376</u>

12 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
 13 Revenues derived from the Tax Collection Program in the amount of \$50,000,000 shall be
 14 carried forward and shall be available for expenditure.

15 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
 16 Revenues derived from the Office of Alcohol and Tobacco Control and the Office of
 17 Charitable Gaming shall be carried forward and shall be available for expenditure.

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 74,720,035	\$ 75,553,892
20	Operating Expenses	\$ 7,723,207	\$ 7,720,073
21	Professional Services	\$ 1,854,899	\$ 3,774,397
22	Other Charges	\$ 36,922,475	\$ 31,151,041
23	Acquisitions/Major Repairs	<u>\$ 1,723,324</u>	<u>\$ 158,973</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 122,943,940</u>	<u>\$ 118,358,376</u>

25 **SCHEDULE 13**

26 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

27 **INCENTIVE EXPENDITURE FORECAST**

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

31	INCENTIVE EXPENDITURE:	<u>AUTHORITY</u>	<u>FORECAST</u>
32	Brownfields Investor Tax Credit	R.S. 47:6021	\$ 0

33 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

34	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
35	Office of the Secretary -		
36	Authorized Positions	(69)	(69)
37	Expenditures	\$ 8,824,816	\$ 8,794,860

38 **Program Description:** *The mission of the Office of the Secretary is to provide strategic*
 39 *administrative oversight necessary to advance and fulfill the role, scope and function of*
 40 *DEQ. As the managerial and overall policy coordinating agency for the Department, the*
 41 *Office of the Secretary will facilitate achievement of environmental improvements by*
 42 *promoting initiatives that serve a broad environmental mandate, and by representing the*
 43 *Department when dealing with external agencies. OSEC will ensure the Department meets*
 44 *its performance and policy objectives by working and coordinating with all program offices.*

45	Office of Environmental Compliance -		
46	Authorized Positions	(235)	(239)
47	Expenditures	\$ 26,253,674	\$ 26,215,339

1 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 2 *consisting of the Surveillance, Emergency and Radiological Services, and Enforcement*
 3 *Divisions, is to protect the health, safety and welfare of the people and environmental*
 4 *resources of Louisiana. OEC protects the citizens of the state by conducting inspections of*
 5 *permitted and non-permitted facilities, assessing environmental conditions, responding to*
 6 *environmental incidents such as unauthorized releases, spills and citizen complaints, and*
 7 *by providing compliance assistance to the regulated community when appropriate. The*
 8 *OEC provides for vigorous and timely resolution of enforcement actions. The goals of the*
 9 *OEC are to operate in an open, fair, and consistent manner; to strive for and assist in*
 10 *attaining environmental compliance in the regulated community; and to protect*
 11 *environmental 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	\$ 17,214,751	\$ 16,688,066

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.*

24	Office of Management and Finance -		
25	Authorized Positions	(55)	(55)
26	Expenditures	\$ 52,949,127	\$ 58,965,724

27 **Program Description:** *The mission of the Office of Management & Finance is to provide*
 28 *effective and efficient support and resources to all of the Louisiana Department of*
 29 *Environmental Quality (DEQ) Offices and external customers necessary to carry out the*
 30 *mission of the department. The specific role of the Support Services activity is to provide*
 31 *financial and administrative services (property control, safety, and other general services)*
 32 *to the department and its employees.*

33	Office of Environmental Assessment -		
34	Authorized Positions	(188)	(188)
35	Expenditures	\$ <u>42,086,862</u>	\$ <u>41,620,776</u>

36 **Program Description:** *The mission of the Office of Environmental Assessment is to*
 37 *maintain and enhance the environment of the state in order to promote and protect the*
 38 *health, safety and welfare of the people of Louisiana. This program provides an efficient*
 39 *means to develop, implement and enforce regulations, assess, inventory, monitor and*
 40 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*
 41 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*
 42 *financial assistance in environmental restoration and protection actions.*

43	TOTAL EXPENDITURES	\$ <u>147,329,230</u>	\$ <u>152,284,765</u>
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44	MEANS OF FINANCE:		
45	State General Fund (Direct)	\$ 4,568,830	\$ 14,079,535
46	State General Fund by:		
47	Interagency Transfers	\$ 5,037,477	\$ 4,490,227
48	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
49	Fees & Self-generated Revenues Dedicated		
50	Fund Accounts:		
51	Environmental Trust		
52	Dedicated Fund Account	\$ 76,707,295	\$ 70,084,801
53	Waste Tire Management		
54	Dedicated Fund Account	\$ 13,550,000	\$ 13,550,000

1	Lead Hazard Reduction		
2	Dedicated Fund Account	\$ 150,000	\$ 150,000
3	Motor Fuels Underground Storage Tank		
4	Trust Dedicated Fund Account	\$ 18,249,485	\$ 19,249,485
5	Statutory Dedications:		
6	Hazardous Waste Site Cleanup Fund	\$ 6,516,152	\$ 6,595,871
7	Brownfields Cleanup Revolving		
8	Loan Fund	\$ 50,000	\$ 50,000
9	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
10	Clean Water State Revolving Fund	\$ 3,000,626	\$ 3,500,626
11	Federal Funds	\$ 19,247,601	\$ 20,282,456
12	TOTAL MEANS OF FINANCING	<u>\$ 147,329,230</u>	<u>\$ 152,284,765</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 77,608,664	\$ 77,567,270
15	Operating Expenses	\$ 3,669,463	\$ 3,740,036
16	Professional Services	\$ 8,696,587	\$ 8,072,167
17	Other Charges	\$ 56,200,606	\$ 62,905,292
18	Acquisitions/Major Repairs	\$ 1,153,910	\$ 0
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,329,230</u>	<u>\$ 152,284,765</u>

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

23	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
24	Office of the Secretary -		
25	Authorized Positions	(25)	(25)
26	Expenditures	\$ 5,093,726	\$ 4,689,676

27 **Program Description:** *To provide leadership and management of all departmental*
 28 *programs, to communicate departmental direction, to ensure the quality of services*
 29 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
 30 *and use of departmental services.*

31	Office of Workers' Compensation Administration -		
32	Authorized Positions	(125)	(125)
33	Expenditures	\$ 14,814,061	\$ 15,509,948

34 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 35 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 36 *compliance with state statutes. It is also the mission of this office to educate and influence*
 37 *employers and employees in adopting comprehensive safety and health policies, practices*
 38 *and procedures, and to collect fees.*

39	Office of Unemployment Insurance Administration -		
40	Authorized Positions	(232)	(232)
41	Expenditures	\$ 32,243,597	\$ 32,479,690

42 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 43 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 44 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 45 *Compensation Benefits to eligible unemployed workers.*

1	Office of Workforce Development -		
2	Authorized Positions	(398)	(393)
3	Expenditures	\$ 152,438,650	\$ 150,943,226

4 **Program Description:** *To provide high quality employment, training services, supportive*
 5 *services, and other employment related services to businesses and job seekers to develop a*
 6 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 7 *rights and interests of Louisiana’s workers through the administration and enforcement of*
 8 *state worker protection statutes and regulations.*

9	Office of the 2 nd Injury Board -		
10	Authorized Positions	(12)	(12)
11	Expenditures	\$ 59,470,189	\$ 59,555,940

12 **Program Description:** *To encourage the employment, re-employment or retention of*
 13 *employees with a permanent, partial disability that is an obstacle to employment or*
 14 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 15 *workers’ compensation benefits when such a worker sustains a subsequent job related*
 16 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 17 *employers, and reimburses those clients who have met the perquisites.*

18	Office of Management and Finance -		
19	Authorized Positions	(63)	(63)
20	Expenditures	\$ 19,557,839	\$ 19,047,596

21 **Program Description:** *To develop, promote and implement the policies and mandates, and*
 22 *to provide technical and administrative support, necessary to fulfill the vision and mission*
 23 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
 24 *Commission customers include department management, programs and employees, the*
 25 *Division of Administration, various federal and state agencies, local political subdivisions,*
 26 *citizens of Louisiana, and vendors.*

27	Office of Occupational Information Services -		
28	Authorized Positions	(23)	(23)
29	Expenditures	\$ 25,421,063	\$ 25,469,243

30 **Program Description:** *To provide timely and accurate labor market information to the*
 31 *Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of*
 32 *this program to collect and analyze labor market and economic data for dissemination to*
 33 *assist Louisiana and nationwide job seekers, employers, education, training program*
 34 *planners, training program providers, and all other interested persons and organizations*
 35 *in making informed workforce decisions.*

36	TOTAL EXPENDITURES	<u>\$ 309,039,125</u>	<u>\$ 307,695,319</u>
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 11,095,933	\$ 14,810,048
39	State General Fund by:		
40	Interagency Transfers	\$ 7,150,000	\$ 3,200,000
41	Fees and Self-generated Revenues	\$ 72,219	\$ 72,219
42	Statutory Dedications:		
43	Workers' Compensation Second		
44	Injury Fund	\$ 60,787,174	\$ 60,880,071
45	Office of Workers' Compensation		
46	Administrative Fund	\$ 17,804,600	\$ 18,469,958
47	Incumbent Worker Training Account	\$ 25,896,106	\$ 25,865,414
48	Employment Security Administration		
49	Account	\$ 4,000,000	\$ 4,000,000

1	Penalty and Interest Account	\$ 4,722,267	\$ 4,794,763
2	Blind Vendors Trust Fund	\$ 551,319	\$ 558,689
3	Overcollections Fund	\$ 2,020,000	\$ 0
4	Federal Funds	<u>\$ 174,939,507</u>	<u>\$ 175,044,157</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 309,039,125</u>	<u>\$ 307,695,319</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 87,018,884	\$ 87,603,418
8	Operating Expenses	\$ 13,119,188	\$ 13,119,188
9	Professional Services	\$ 4,265,410	\$ 4,265,410
10	Other Charges	\$ 204,635,643	\$ 202,707,303
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 309,039,125</u>	<u>\$ 307,695,319</u>

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

16	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
17	Management and Finance -		
18	Authorized Positions	(42)	(44)
19	Expenditures	<u>\$ 16,495,239</u>	<u>\$ 24,060,002</u>

20 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*
 21 *and general support service functions for the Department of Wildlife and Fisheries so that*
 22 *the department's mission of conservation of renewable natural resources is accomplished.*

23	TOTAL EXPENDITURES	<u>\$ 16,495,239</u>	<u>\$ 24,060,002</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 3,850,000	\$ 0
26	State General Fund by:		
27	Interagency Transfers	\$ 19,500	\$ 19,500
28	Fees & Self-generated Revenues Dedicated		
29	Fund Accounts:		
30	Louisiana Duck License, Stamp,		
31	and Print Dedicated Fund Account	\$ 10,450	\$ 10,450
32	Statutory Dedications:		
33	Conservation Fund	\$ 12,332,525	\$ 13,747,288
34	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
35	Rockefeller Wildlife Refuge and Game		
36	Preserve Fund	\$ 24,040	\$ 24,040
37	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
38	Louisiana Outdoors Forever Fund	\$ 0	\$ 10,000,000
39	Federal Funds	<u>\$ 229,315</u>	<u>\$ 229,315</u>

40	TOTAL MEANS OF FINANCING	<u>\$ 16,495,239</u>	<u>\$ 24,060,002</u>
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41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 4,921,189	\$ 5,449,502
43	Operating Expenses	\$ 1,603,728	\$ 1,697,195
44	Professional Services	\$ 47,767	\$ 47,767
45	Other Charges	\$ 9,922,555	\$ 16,807,188
46	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 58,350</u>
47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,495,239</u>	<u>\$ 24,060,002</u>

1 **16-512 OFFICE OF THE SECRETARY**

2 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3 Administrative -		
4 Authorized Positions	(24)	(23)
5 Expenditures	\$ 14,355,709	\$ 3,372,595

6 **Program Description:** *Provides executive leadership and legal support to all department*
 7 *programs and staff; executes and enforces the laws, rules, and regulations of the state*
 8 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*
 9 *resources and relative to boating and outdoor safety for continued use and enjoyment by*
 10 *current and future generations.*

11 Enforcement Program -		
12 Authorized Positions	(257)	(257)
13 Expenditures	<u>\$ 43,499,641</u>	<u>\$ 40,242,123</u>

14 **Program Description:** *To establish and maintain compliance through the execution and*
 15 *enforcement of laws, rules and regulations of the state relative to the management,*
 16 *conservation and protection of renewable natural resources and fisheries resources and*
 17 *relative to providing public safety on the state's waterways and lands for the continued use*
 18 *and enjoyment by current and future generations.*

19 TOTAL EXPENDITURES	<u>\$ 57,855,350</u>	<u>\$ 43,614,718</u>
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20 MEANS OF FINANCE:		
21 State General Fund (Direct)	\$ 14,774,289	\$ 0
22 State General Fund by:		
23 Interagency Transfers	\$ 314,304	\$ 329,304
24 Fees & Self-generated Revenues	\$ 20,000	\$ 25,000
25 Fees & Self-generated Revenues Dedicated		
26 Fund Accounts:		
27 Oyster Sanitation Dedicated		
28 Fund Account	\$ 221,975	\$ 217,975
29 Statutory Dedications:		
30 Conservation Fund	\$ 38,031,875	\$ 39,099,137
31 Crab Development, Management,		
32 and Derelict Crab Trap Removal		
33 Account	\$ 113,000	\$ 113,000
34 Litter Abatement and Education Account	\$ 729,800	\$ 99,800
35 Marsh Island Operating Fund	\$ 32,038	\$ 32,038
36 Oyster Resource Management Account	\$ 262,000	\$ 262,000
37 Rockefeller Wildlife Refuge and		
38 Game Preserve Fund	\$ 116,846	\$ 116,846
39 Shrimp Development and Management		
40 Account	\$ 70,900	\$ 70,900
41 Wildlife Habitat and Natural Heritage		
42 Trust	\$ 106,299	\$ 106,299
43 Federal Funds	<u>\$ 3,062,024</u>	<u>\$ 3,142,419</u>

44 TOTAL MEANS OF FINANCING	<u>\$ 57,855,350</u>	<u>\$ 43,614,718</u>
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45 BY EXPENDITURE CATEGORY:		
46 Personal Services	\$ 35,020,107	\$ 35,409,753
47 Operating Expenses	\$ 2,804,785	\$ 3,999,081
48 Professional Services	\$ 138,328	\$ 138,328
49 Other Charges	\$ 6,115,172	\$ 3,056,256
50 Acquisitions/Major Repairs	<u>\$ 13,776,958</u>	<u>\$ 1,011,300</u>
51 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 57,855,350</u>	<u>\$ 43,614,718</u>

1 **16-513 OFFICE OF WILDLIFE**

2 EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
3 Wildlife Program -		
4 Authorized Positions	(225)	(226)
5 Authorized Other Charges Positions	(3)	(3)
6 Expenditures	<u>\$ 67,345,823</u>	<u>\$ 63,549,134</u>

7 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 8 *maintain biodiversity, including plant and animal species of special concern and to provide*
 9 *outdoor opportunities for present and future generations to engender a greater appreciation*
 10 *of the natural environment.*

11 TOTAL EXPENDITURES	<u>\$ 67,345,823</u>	<u>\$ 63,549,134</u>
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12 MEANS OF FINANCE:		
13 State General Fund (Direct)	\$ 6,890,000	\$ 0
14 State General Fund by:		
15 Interagency Transfers	\$ 4,895,363	\$ 4,370,863
16 Fees & Self-generated Revenues	\$ 244,000	\$ 471,000
17 Fees & Self-generated Revenues Dedicated		
18 Fund Accounts:		
19 Louisiana Alligator Resource		
20 Dedicated Fund Account	\$ 2,642,782	\$ 2,856,782
21 Louisiana Duck License, Stamp, and		
22 Print Dedicated Fund Account	\$ 2,553,388	\$ 1,097,100
23 Statutory Dedications:		
24 Conservation Fund	\$ 14,638,504	\$ 14,311,633
25 Conservation of the Black Bear Account	\$ 205,000	\$ 208,500
26 Conservation - Quail Account	\$ 24,900	\$ 28,000
27 Conservation - Waterfowl Account	\$ 188,972	\$ 63,000
28 Conservation - White Tail Deer Account	\$ 18,262	\$ 15,700
29 Louisiana Fur Public Education and		
30 Marketing Fund	\$ 64,500	\$ 59,500
31 Louisiana Wild Turkey Fund	\$ 30,000	\$ 30,100
32 Marsh Island Operating Fund	\$ 129,570	\$ 169,570
33 MC Davis Conservation Fund	\$ 34,900	\$ 11,275
34 Natural Heritage Account	\$ 22,500	\$ 32,000
35 Oil Spill Contingency Fund	\$ 302,000	\$ 303,000
36 Rockefeller Wildlife Refuge and Game		
37 Preserve Fund	\$ 6,983,433	\$ 6,180,893
38 Rockefeller Wildlife Refuge Trust and		
39 Protection Fund	\$ 605,150	\$ 1,023,050
40 Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
41 Scenic Rivers Fund	\$ 1,500	\$ 3,000
42 White Lake Property Fund	\$ 1,628,202	\$ 1,291,000
43 Wildlife Habitat and Natural Heritage		
44 Trust	\$ 896,079	\$ 981,157
45 Federal Funds	<u>\$ 21,846,818</u>	<u>\$ 27,542,011</u>

46 TOTAL MEANS OF FINANCING	<u>\$ 67,345,823</u>	<u>\$ 63,549,134</u>
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47 BY EXPENDITURE CATEGORY:		
48 Personal Services	\$ 23,955,718	\$ 23,866,467
49 Operating Expenses	\$ 6,865,210	\$ 6,678,374
50 Professional Services	\$ 3,273,959	\$ 3,273,959
51 Other Charges	\$ 12,727,872	\$ 16,198,834
52 Acquisitions/Major Repairs	<u>\$ 20,523,064</u>	<u>\$ 13,531,500</u>

53 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 67,345,823</u>	<u>\$ 63,549,134</u>
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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>\$ 77,631,534</u>	<u>\$ 51,037,693</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 other beneficiaries of these sustainable resources.*

9 TOTAL EXPENDITURES	<u>\$ 77,631,534</u>	<u>\$ 51,037,693</u>
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10 MEANS OF FINANCE:

11 State General Fund (Direct)	\$ 2,350,000	\$ 0
12 State General Fund by:		
13 Interagency Transfers	\$ 11,693,647	\$ 12,232,128
14 Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
15 Fees & Self-generated Revenues Dedicated		
16 Fund Accounts:		
17 Aquatic Plant Control Dedicated		
18 Fund Account	\$ 4,981,811	\$ 5,014,531
19 Oyster Sanitation Dedicated Fund		
20 Account	\$ 97,965	\$ 76,965
21 Statutory Dedications:		
22 Artificial Reef Development Fund	\$ 5,998,187	\$ 6,154,537
23 Conservation Fund	\$ 11,786,694	\$ 11,435,442
24 Crab Development, Management, and		
25 Derelict Crab Trap Removal Account	\$ 366,948	\$ 374,648
26 Oyster Development Fund	\$ 149,989	\$ 149,989
27 Oyster Resource Management		
28 Account	\$ 2,672,324	\$ 2,923,164
29 Saltwater Fish Research and		
30 Conservation Fund	\$ 1,442,891	\$ 1,446,191
31 Shrimp Development and		
32 Management Account	\$ 119,000	\$ 119,000
33 Shrimp Marketing & Promotion Account	\$ 270,331	\$ 220,331
34 Louisiana Rescue Plan Fund	\$ 5,000,000	\$ 0
35 Charter Boat Fishing Fund	\$ 0	\$ 415,809
36 Federal Funds	<u>\$ 30,551,747</u>	<u>\$ 10,324,958</u>

37 TOTAL MEANS OF FINANCING	<u>\$ 77,631,534</u>	<u>\$ 51,037,693</u>
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38 BY EXPENDITURE CATEGORY:

39 Personal Services	\$ 23,777,976	\$ 23,935,800
40 Operating Expenses	\$ 18,820,356	\$ 12,334,332
41 Professional Services	\$ 1,508,957	\$ 1,508,957
42 Other Charges	\$ 31,035,278	\$ 10,495,735
43 Acquisitions/Major Repairs	<u>\$ 2,488,967</u>	<u>\$ 2,762,869</u>

44 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,631,534</u>	<u>\$ 51,037,693</u>
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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
Administration and Support -		
Authorized Positions	(103)	(103)
Expenditures	<u>\$ 14,407,801</u>	<u>\$ 14,371,260</u>

Program Description: *The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

TOTAL EXPENDITURES	<u>\$ 14,407,801</u>	<u>\$ 14,371,260</u>
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MEANS OF FINANCE:

State General Fund by:

Interagency Transfers from Prior and		
Current Year Collections	\$ 13,483,708	\$ 13,952,766
Fees & Self-generated Revenues from		
Prior and Current Year Collections	<u>\$ 924,093</u>	<u>\$ 418,494</u>

TOTAL MEANS OF FINANCING	<u>\$ 14,407,801</u>	<u>\$ 14,371,260</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 12,943,072	\$ 12,780,668
Operating Expenses	\$ 627,185	\$ 693,151
Professional Services	\$ 30,000	\$ 30,000
Other Charges	\$ 807,544	\$ 842,912
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 24,529</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,407,801</u>	<u>\$ 14,371,260</u>
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17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
Administration -		
Authorized Positions	(20)	(20)
Expenditures	<u>\$ 2,836,827</u>	<u>\$ 2,724,865</u>

Program Description: *The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

TOTAL EXPENDITURES	<u>\$ 2,836,827</u>	<u>\$ 2,724,865</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues Dedicated		
4	Fund Accounts:		
5	Municipal Fire and Police Civil Service		
6	Operating Dedicated Fund Account	\$ 2,836,827	\$ 2,724,865
7	TOTAL MEANS OF FINANCING	<u>\$ 2,836,827</u>	<u>\$ 2,724,865</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 2,424,066	\$ 2,337,937
10	Operating Expenses	\$ 278,976	\$ 278,976
11	Professional Services	\$ 20,000	\$ 20,000
12	Other Charges	\$ 78,785	\$ 87,952
13	Acquisitions/Major Repairs	\$ 35,000	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,836,827</u>	<u>\$ 2,724,865</u>

15 **17-562 ETHICS ADMINISTRATION**

16	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
17	Administration -		
18	Authorized Positions	(41)	(41)
19	Expenditures	<u>\$ 5,543,858</u>	<u>\$ 5,472,010</u>

20 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 21 *the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of*
 22 *interest legislation, campaign finance disclosure requirements, and lobbyist registration and*
 23 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 24 *candidates, and lobbyists and to provide public access to disclosed information.*

25	TOTAL EXPENDITURES	<u>\$ 5,543,858</u>	<u>\$ 5,472,010</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 5,362,177	\$ 5,296,512
28	State General Fund by:		
29	Fees & Self-generated Revenues	\$ 181,681	\$ 175,498
30	TOTAL MEANS OF FINANCING	<u>\$ 5,543,858</u>	<u>\$ 5,472,010</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 4,281,239	\$ 4,399,177
33	Operating Expenses	\$ 284,408	\$ 298,049
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 976,950	\$ 774,784
36	Acquisitions/Major Repairs	\$ 1,261	\$ 0
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,543,858</u>	<u>\$ 5,472,010</u>

38 **17-563 STATE POLICE COMMISSION**

39	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
40	Administration -		
41	Authorized Positions	(4)	(4)
42	Expenditures	<u>\$ 797,387</u>	<u>\$ 829,403</u>

1 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 2 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 3 *mission, the program administers entry-level law enforcement examinations and*
 4 *promotional examinations, processes personnel actions, issues certificates of eligibles, and*
 5 *schedules appeals and pay hearings. The State Police Commission was created by*
 6 *constitutional amendment to provide an independent civil service system for all regularly*
 7 *commissioned full-time law enforcement officers employed by the Department of Public*
 8 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 9 *State Police training academy of instruction and are vested with full state police powers, as*
 10 *provided by law, and persons in training to become such officers.*

11	TOTAL EXPENDITURES	\$	<u>797,387</u>	\$	<u>829,403</u>
12	MEANS OF FINANCE:				
13	State General Fund (Direct)	\$	742,387	\$	774,403
14	State General Fund by:				
15	Interagency Transfers	\$	<u>55,000</u>	\$	<u>55,000</u>
16	TOTAL MEANS OF FINANCING	\$	<u>797,387</u>	\$	<u>829,403</u>
17	BY EXPENDITURE CATEGORY:				
18	Personal Services	\$	526,252	\$	558,982
19	Operating Expenses	\$	28,900	\$	28,900
20	Professional Services	\$	149,075	\$	149,075
21	Other Charges	\$	93,160	\$	92,446
22	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
23	TOTAL BY EXPENDITURE CATEGORY	\$	<u>797,387</u>	\$	<u>829,403</u>

24 **17-565 BOARD OF TAX APPEALS**

25	EXPENDITURES:		<u>FY 22 EOB</u>		<u>FY 23 REC</u>
26	Administrative -				
27	Authorized Positions		(7)		(7)
28	Expenditures	\$	1,324,428	\$	1,359,662

29 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 30 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 31 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 32 *and business tax credits.*

33	Local Tax Division -				
34	Authorized Positions		(3)		(3)
35	Expenditures	\$	<u>475,715</u>	\$	<u>485,192</u>

36 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 37 *controversies between taxpayers and local taxing authorities; reviews and makes*
 38 *recommendations on tax refund claims against local taxing authorities.*

39	TOTAL EXPENDITURES	\$	<u>1,800,143</u>	\$	<u>1,844,854</u>
40	MEANS OF FINANCE:				
41	State General Fund (Direct)	\$	757,804	\$	766,570
42	State General Fund by:				
43	Interagency Transfers from Prior				
44	and Current Year Collections	\$	687,000	\$	716,909
45	Fees & Self-generated Revenues from Prior				
46	and Current Year Collections	\$	<u>355,339</u>	\$	<u>361,375</u>
47	TOTAL MEANS OF FINANCING	\$	<u>1,800,143</u>	\$	<u>1,844,854</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,362,285	\$ 1,410,101
3	Operating Expenses	\$ 141,397	\$ 143,712
4	Professional Services	\$ 75,000	\$ 75,000
5	Other Charges	\$ 217,621	\$ 216,041
6	Acquisitions/Major Repairs	<u>\$ 3,840</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,800,143</u>	<u>\$ 1,844,854</u>

8 **SCHEDULE 19**

9 **HIGHER EDUCATION**

10 The following sums are hereby appropriated for the payment of operating expenses
11 associated with carrying out the functions of postsecondary education.

12 The appropriations from State General Fund (Direct) contained herein to the Board of
13 Regents pursuant to the budgetary responsibility for all public postsecondary education
14 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
15 formulate and revise a master plan for higher education which shall include a formula for
16 the equitable distribution of funds to the institutions of postsecondary education pursuant to
17 Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are, and shall be deemed, to
18 be appropriated to the Board of Supervisors of Louisiana State University and Agricultural
19 and Mechanical College, the Board of Supervisors of Southern University and Agricultural
20 and Mechanical College, the Board of Supervisors for the University of Louisiana System,
21 the Board of Supervisors of Community and Technical Colleges, their respective institutions,
22 and the Louisiana Universities Marine Consortium and the Office of Student Financial
23 Assistance programs within the Board of Regents and in the amounts and for the purposes
24 as specified in a plan and formula for the distribution of said funds as approved by the Board
25 of Regents. The plan and formula distribution shall be implemented by the Division of
26 Administration. All key and supporting performance objectives and indicators for the higher
27 education agencies shall be adjusted to reflect the funds received from the Board of Regents
28 distribution.

29 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
30 of Regents for postsecondary education to the Louisiana State University Board of
31 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
32 Supervisors, and the Louisiana Community and Technical Colleges Board of Supervisors,
33 the amounts shall be allocated to each postsecondary education institution within the
34 respective system as provided herein. Allocations to institutions within each system may be
35 adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the
36 total system appropriation of Means of Finance remain unchanged in order to effectively
37 utilize the appropriation authority provided herein.

38 Provided, however, in the event that any legislative instrument of the 2023 Regular Session
39 of the Legislature providing for an increase in tuition and mandatory attendance fees is
40 enacted into law, such funds resulting from the implementation of such enacted legislation
41 in Fiscal Year 2023-2024 shall be included as part of the appropriation for the respective
42 public postsecondary education management board.

43 **19-671 BOARD OF REGENTS**

44	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
45	Board of Regents -		
46	Authorized Positions	(0)	(0)
47	Expenditures	\$ 92,501,466	\$ 1,349,548,906

48 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
49 *responsibility for all public postsecondary education as constitutionally mandated that is*
50 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
51 *industry, and government.*

1	Office of Student Financial Assistance -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 450,237,511	\$ 156,946,057

4 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 5 *direction and administrative support services for internal and external clients. This is*
 6 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 7 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 8 *education through state student financial assistance policies and programs; augmenting*
 9 *student services and programs by maximizing federal revenues; administering the Federal*
 10 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 11 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 12 *pursue their postsecondary educational goals; and to financially assist any student by*
 13 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 14 *access to postsecondary education programs.*

15	Louisiana Universities Marine Consortium -		
16	Authorized Positions	(0)	(0)
17	Expenditures	\$ 13,588,532	\$ 9,416,409

18 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 19 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 20 *and coastal science, develop products that educate local, national, and international*
 21 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 22 *and education in order to make all levels of society increasingly aware of the economic and*
 23 *cultural value of Louisiana's coastal and marine environments.*

24	LUMCON Auxiliary Account -		
25	Authorized Positions	(0)	(0)
26	Expenditures	<u>\$ 4,130,000</u>	<u>\$ 4,130,000</u>

27	TOTAL EXPENDITURES	<u>\$ 560,457,509</u>	<u>\$ 1,520,041,372</u>
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28 MEANS OF FINANCE:

29	State General Fund (Direct)	\$ 359,921,449	\$ 1,289,089,051
30	State General Fund by:		
31	Interagency Transfers	\$ 12,474,363	\$ 12,327,107
32	Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
33	Fees & Self-generated Revenues Dedicated		
34	Fund Accounts:		
35	Proprietary School Students Protection		
36	Dedicated Fund Account	\$ 200,000	\$ 200,000
37	Statutory Dedications:		
38	Rockefeller Wildlife Refuge Trust and		
39	Protection Fund	\$ 60,000	\$ 60,000
40	Louisiana Quality Education		
41	Support Fund	\$ 22,230,000	\$ 22,230,000
42	TOPS Fund	\$ 65,130,426	\$ 126,976,511
43	Medical and Allied Health Professional		
44	Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
45	Louisiana Cybersecurity Talent Initiative		
46	Fund	\$ 1,000,000	\$ 1,000,000
47	M.J. Foster Promise Program Fund	\$ 10,500,000	\$ 10,500,000
48	Support Education in Louisiana First Fund	\$ 37,173	\$ 36,742
49	Higher Education Initiatives Fund	\$ 9,666,667	\$ 9,646,667
50	Healthcare Employment Reinvestment		
51	Opportunity Fund	\$ 4,251,000	\$ 182,210
52	Geaux Teach Fund	\$ 0	\$ 1,250,000
53	Federal Funds	<u>\$ 62,956,132</u>	<u>\$ 34,512,785</u>

54	TOTAL MEANS OF FINANCING	<u>\$ 560,457,509</u>	<u>\$ 1,520,041,372</u>
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1 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
2 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
3 shall be available for expenditure.

4 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
5 Legislative Committee on the Budget a quarterly expense report indicating the number of
6 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
7 at each of the state's public and private postsecondary institutions, beginning October 1,
8 2023. Such report shall also include quarterly updated projections of anticipated total Go
9 Grant expenditures for Fiscal Year 2023-2024.

10 Provided, further, that, if at any time during Fiscal Year 2023-2024, the agency's internal
11 projection of anticipated Go Grant expenditures exceeds the \$70,480,716, the Office of
12 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
13 the Budget.

14 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
15 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
16 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
17 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
18 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
19 enhancements, all in accordance with the provisions of law and regulation governing the
20 Louisiana Student Tuition Assistance and Revenue Trust (START).

21 All balances of accounts and funds derived from the administration of the Federal Family
22 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
23 shall be invested by the State Treasurer and the proceeds there from credited to those
24 respective funds in the State Treasury and shall not be transferred to the State General Fund
25 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
26 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
27 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
28 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

29 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account
30 appropriation shall be allocated as follows:

31	Dormitory/Cafeteria Sales	\$	130,000	\$	130,000
32	Vessel Operations	\$	2,900,000	\$	2,900,000
33	Vessel Operations - Federal	\$	1,100,000	\$	1,100,000

34 The special programs identified below are funded within the Statutory Dedication amount
35 appropriated above. They are identified separately here to establish the specific amount
36 appropriated for each category.

37	Louisiana Quality Education Support Fund:				
38	Enhancement of Academics and Research	\$	11,909,422	\$	11,859,075
39	Recruitment of Superior Graduate Fellows	\$	1,420,000	\$	1,420,000
40	Endowment of Chairs	\$	2,420,000	\$	2,420,000
41	Carefully Designed Research Efforts	\$	5,891,575	\$	5,934,040
42	Administrative Expenses	\$	589,003	\$	596,885
43	Total	\$	<u>22,230,000</u>	\$	<u>22,230,000</u>

44 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
45 may be entered into for periods of not more than six years.

46 The appropriations from State General Fund (Direct) contained herein to the Board of
47 Regents pursuant to the budgetary responsibility for all public postsecondary education
48 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
49 formulate and revise a master plan for higher education which plan shall include a formula
50 for the equitable distribution of funds to the institutions of postsecondary education pursuant
51 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
52 to be appropriated to the Board of Supervisors of Louisiana State University and

1 Agricultural and Mechanical College, the Board of Supervisors of Southern University and
 2 Agricultural and Mechanical College, the Board of Supervisors for the University of
 3 Louisiana System, the Board of Supervisors of Community and Technical Colleges, their
 4 respective institutions, and the Louisiana Universities Marine Consortium and the Office of
 5 Student Financial Assistance programs within the Board of Regents and in the amounts and
 6 for the purposes as specified in a plan and formula for the distribution of said funds as
 7 approved by the Board of Regents.

8 The plan and formula distribution shall be implemented by the Division of Administration.
 9 All key and supporting performance objectives and indicators for the higher education
 10 agencies shall be adjusted to reflect the funds received from the Board of Regents
 11 distribution.

12 Provided, however, that from the monies appropriated from State General Fund (Direct),
 13 the amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the
 14 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that
 15 these monies shall not be included as a component of the funds provided for the purposes
 16 as specified in the distribution of the plan and formula as approved by the Board of
 17 Regents.

18 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

19 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
 20 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 21 to each of the Louisiana State University Board of Supervisors institutions.

22	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
23	Louisiana State University Board of Supervisors -		
24	Authorized Positions	(0)	(0)
25	Expenditures	<u>\$ 1,194,304,200</u>	<u>\$ 798,438,684</u>
26	TOTAL EXPENDITURES	<u>\$ 1,194,304,200</u>	<u>\$ 798,438,684</u>
27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$ 429,998,436	\$ 0
29	State General Fund by:		
30	Interagency Transfers	\$ 7,764,963	\$ 7,764,963
31	Fees and Self-generated Revenues	\$ 718,046,454	\$ 753,646,454
32	Statutory Dedications:		
33	Tobacco Tax Health Care Fund	\$ 5,472,753	\$ 4,421,219
34	Support Education in Louisiana First Fund	\$ 18,825,965	\$ 18,607,467
35	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
36	Shreveport Riverfront and Convention		
37	Center and Independence Stadium Fund	\$ 400,000	\$ 200,000
38	Education Excellence Fund	\$ 27,354	\$ 30,306
39	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 1,194,304,200</u>	<u>\$ 798,438,684</u>

41 Provided, however, that from monies appropriated from State General Fund (Direct) to the
 42 Louisiana State University Board of Supervisors and allocated to the Louisiana State
 43 University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated
 44 to the Louisiana Poison Control Center and such allocation shall not be reduced under any
 45 circumstance by the Louisiana State Health Sciences Center - Shreveport.

46 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 47 the following amounts shall be allocated to each higher education institution.

48	Louisiana State University–A&M College -		
49	Authorized Positions	(0)	(0)
50	Expenditures	\$ 681,020,848	\$ 570,683,255

1 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 2 *Louisiana State University is to be a leading research-extensive university, challenging*
 3 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 4 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 5 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 6 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 7 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 8 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 9 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 10 *in research and creative activities, and who contribute to a world-class knowledge base that*
 11 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 12 *extensive resources to solve economic, environmental and social challenges.*

13 Louisiana State University–Alexandria -			
14 Authorized Positions		(0)	(0)
15 Expenditures	\$	29,045,558	\$ 32,139,314

16 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 17 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 18 *environment that challenges students to seek excellence in and bring excellence to their*
 19 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 20 *the diverse community it serves.*

21 Louisiana State University Health Sciences			
22 Center–New Orleans -			
23 Authorized Positions		(0)	(0)
24 Expenditures	\$	158,424,773	\$ 71,650,824

25 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*
 26 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 27 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 28 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 29 *a learning environment of excellence, in which students are prepared for career success, and*
 30 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 31 *of new knowledge, securing extramural support, and translating their findings into improved*
 32 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 33 *renewal of the needed health professions workforce. It is a local, national, and international*
 34 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 35 *patients and the greater Louisiana community. It participates in mutual planning with*
 36 *community partners and explores areas of invention and collaboration to implement new*
 37 *endeavors for outreach in education, research, service and patient care.*

38 Louisiana State University Health Sciences			
39 Center–Shreveport -			
40 Authorized Positions		(0)	(0)
41 Expenditures	\$	97,983,823	\$ 32,158,862

42 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 43 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 44 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 45 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 46 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 47 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 48 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 49 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 50 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 51 *of patients; achieving distinction and international recognition for basic science and clinical*
 52 *research programs that contribute to the body of knowledge and practice in science and*
 53 *medicine; supporting the region and the State in economic growth and prosperity by*
 54 *utilizing research and knowledge to engage in productive partnerships with the private*
 55 *sector.*

1	Louisiana State University–Eunice -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 16,513,697	\$ 10,865,066

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE), a*
 5 *member of the Louisiana State University System, is a comprehensive, open admissions*
 6 *institution of higher education. The University is dedicated to high quality, low-cost*
 7 *education and is committed to academic excellence and the dignity and worth of the*
 8 *individual. To this end, Louisiana State University at Eunice offers associate degrees,*
 9 *certificates and continuing education programs as well as transfer curricula. Its curricula*
 10 *span the liberal arts, sciences, business and technology, pre-professional and professional*
 11 *areas for the benefit of a diverse population. All who can benefit from its resources deserve*
 12 *the opportunity to pursue the goal of lifelong learning and to expand their knowledge and*
 13 *skills at LSUE.*

14	Louisiana State University–Shreveport -		
15	Authorized Positions	(0)	(0)
16	Expenditures	\$ 71,098,546	\$ 56,592,916

17 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 18 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 19 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 20 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 21 *personal growth of students; produce graduates who possess the intellectual resources and*
 22 *professional personal skills that will enable them to be effective and productive members of*
 23 *an ever-changing global community and enhance the cultural, technological, social, and*
 24 *economic development of the region through outstanding teaching, research, and public*
 25 *service.*

26	Louisiana State University–Agricultural Center -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 107,964,633	\$ 23,413,625

29 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 30 *is to enhance the quality of life for people through research and educational programs that*
 31 *develop the best use of natural resources, conserve and protect the environment, enhance*
 32 *development of existing and new agricultural and related enterprises, develop human and*
 33 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 34 *legislative bodies.*

35	Pennington Biomedical Research Center -		
36	Authorized Positions	(0)	(0)
37	Expenditures	\$ 32,252,322	\$ 934,822

38 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 39 *Center is multifaceted, yet focused on a single mission - promote longer, healthier lives*
 40 *through nutritional research and preventive medicine. The center's mission is to attack*
 41 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 42 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 43 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 44 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 45 *extended to communities and large populations and then shared with scientists and spread*
 46 *to consumers across the world through public education programs and commercial*
 47 *applications.*

1 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

2 Provided, however, funds for the Southern University Board of Supervisors shall be
3 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
4 to each of the Southern University Board of Supervisors institutions.

5	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
6	Southern University Board of Supervisors -		
7	Authorized Positions	(0)	(0)
8	Expenditures	\$ <u>180,117,227</u>	\$ <u>124,657,190</u>
9	TOTAL EXPENDITURES	\$ <u>180,117,227</u>	\$ <u>124,657,190</u>

10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 56,075,432	\$ 0
12	State General Fund by:		
13	Interagency Transfers	\$ 3,869,822	\$ 3,869,822
14	Fees and Self-generated Revenues	\$ 111,987,606	\$ 112,630,728
15	Statutory Dedications:		
16	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
17	Pari-Mutuel Live Racing Facility		
18	Gaming Control Fund	\$ 50,000	\$ 50,000
19	Support Education in Louisiana First Fund	\$ 2,717,282	\$ 2,685,745
20	Southern University AgCenter Program		
21	Fund	\$ 750,000	\$ 750,000
22	Education Excellence Fund	\$ 12,876	\$ 16,686
23	Federal Funds	\$ <u>3,654,209</u>	\$ <u>3,654,209</u>
24	TOTAL MEANS OF FINANCING	\$ <u>180,117,227</u>	\$ <u>124,657,190</u>

25 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
26 following amounts shall be allocated to each higher education institution.

27	Southern University Board of Supervisors -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 3,636,063	\$ 0

30 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
31 *exercise power necessary to supervise and manage the campuses of postsecondary education*
32 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
33 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
34 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
35 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
36 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
37 *programs of study (subject to Regents approval), award certificates and confer degrees and*
38 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
39 *the supervision and management of the university system it supervises. The Southern*
40 *University System is comprised of the campuses under the supervision and management of*
41 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
42 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
43 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
44 *University Law Center (SULC) and Southern University Agricultural Research and*
45 *Extension Center (SUAG).*

46	Southern University–Agricultural &		
47	Mechanical College -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 96,415,898	\$ 73,626,390

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	\$ 25,007,019	\$ 20,609,847

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	\$ 24,988,086	\$ 15,500,197

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	\$ 16,924,889	\$ 9,463,852

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	\$ 13,145,272	\$ 5,456,904

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 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
 13 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
 14 allocation to each of the University of Louisiana System Board of Supervisors institutions.

15 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
16 University of Louisiana Board of Supervisors -		
17 Authorized Positions	(0)	(0)
18 Expenditures	\$ 962,492,329	\$ 690,019,900
19 TOTAL EXPENDITURES	<u>\$ 962,492,329</u>	<u>\$ 690,019,900</u>
20 MEANS OF FINANCE:		
21 State General Fund (Direct)	\$ 267,855,060	\$ 0
22 State General Fund by:		
23 Interagency Transfers	\$ 259,923	\$ 259,923
24 Fees & Self-generated Revenues	\$ 676,482,759	\$ 672,482,759
25 Statutory Dedications:		
26 Calcasieu Parish Fund	\$ 774,807	\$ 343,620
27 Calcasieu Parish Higher Education		
28 Improvement Fund	\$ 1,880,298	\$ 1,870,988
29 Support Education in Louisiana First Fund	<u>\$ 15,239,482</u>	<u>\$ 15,062,610</u>
30 TOTAL MEANS OF FINANCING	<u>\$ 962,492,329</u>	<u>\$ 690,019,900</u>

31 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 32 (ULS), the following amounts shall be allocated to each higher education institution.

33 University of Louisiana Board of Supervisors -		
34 Authorized Positions	(0)	(0)
35 Expenditures	\$ 5,266,205	\$ 3,422,500

36 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 37 *the nine institutions under the supervision and management of the Board of Supervisors for*
 38 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 39 *McNeese State University, Nicholls State University, Northwestern State University of*
 40 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 41 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 42 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 43 *supervise and manage the institutions of postsecondary education under its control,*
 44 *including receiving and expending all funds appropriated for the use of the board and the*
 45 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 46 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 47 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 48 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 49 *personnel; reviewing and approving curricula and programs of study subject to approval*
 50 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 51 *rules and regulations; and performing such other functions as are necessary to the*
 52 *supervision and management of the system.*

1	Nicholls State University -			
2	Authorized Positions		(0)	(0)
3	Expenditures	\$	63,369,526	\$ 46,128,078

4 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
 5 *regional, selective admissions university that provides a unique blend of excellent academic*
 6 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
 7 *University has been the leader in postsecondary education in an area rich in cultural and*
 8 *natural resources. While maintaining major partnerships with businesses, local school*
 9 *systems, community agencies, and other educational institutions, Nicholls actively*
 10 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*
 11 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
 12 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
 13 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
 14 *Nicholls makes significant contributions to the economic development of the region,*
 15 *maintaining a vital commitment to the well-being of its people through programs that have*
 16 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
 17 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
 18 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
 19 *leadership and services in South Central Louisiana.*

20	Grambling State University -			
21	Authorized Positions		(0)	(0)
22	Expenditures	\$	53,884,919	\$ 37,459,466

23 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 24 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
 25 *and graduate programs of study. The University embraces its founding principle of*
 26 *educational opportunity, is committed to the education of minorities in American society,*
 27 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
 28 *community of learners strives for excellence in the pursuit of knowledge. The University*
 29 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
 30 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 31 *provides a living and learning environment to nurture students’ development for leadership*
 32 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 33 *study and preservation of African American history, art and culture, and seeks to foster in*
 34 *its students a commitment to service to improve the quality of life for all.*

35	Louisiana Tech University -			
36	Authorized Positions		(0)	(0)
37	Expenditures	\$	138,969,029	\$ 105,228,335

38 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 39 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 40 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 41 *will maintain a strong research, creative environment, and intellectual environment that*
 42 *encourages the development and application of knowledge. Recognizing that service is an*
 43 *important function of every university, Louisiana Tech provides outreach programs and*
 44 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 45 *and research as integral to the university’s purpose. Committed to graduate education*
 46 *through the doctorate, it will conduct research appropriate to the level of academic*
 47 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 48 *Doctoral programs will continue to focus on fields of study in which the University has the*
 49 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 50 *As such, Louisiana Tech will provide leadership for the region’s engineering, science and*
 51 *business innovation.*

52	McNeese State University -			
53	Authorized Positions		(0)	(0)
54	Expenditures	\$	78,335,727	\$ 52,811,375

1 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 2 *institution that provides leadership for educational, cultural, and economic development for*
 3 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 4 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 5 *area. The institution promotes diverse economic growth and provides programs critical to*
 6 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 7 *programs and services are vital resources for increasing the level of education, productivity,*
 8 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 9 *functions according to principles and values that promote accountability for excellence in*
 10 *teaching, scholarship and service, and for cultural awareness and economic development.*
 11 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 12 *partnerships and collaboration with community and educational entities to facilitate*
 13 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 14 *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	\$	100,511,389	\$ 70,014,782

18 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 19 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 20 *experience emphasizing a learning environment where excellence is the hallmark. The*
 21 *university dedicates itself to student learning, pure and applied research, and advancing*
 22 *knowledge through traditional and alternative delivery modalities. With its human,*
 23 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 24 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 25 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 26 *offers a broad array of academic and professional programs from the associate level*
 27 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 28 *Coupled with research and service, these programs address the postsecondary educational*
 29 *needs of the area’s citizens, businesses, and industries.*

30 Northwestern State University -			
31 Authorized Positions		(0)	(0)
32 Expenditures	\$	87,248,725	\$ 61,863,054

33 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 34 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 35 *geographic area between the borders of Texas and Mississippi. It serves the educational and*
 36 *cultural needs of the region through traditional and electronic delivery of courses. Distance*
 37 *education continues to be an increasingly integral part of Northwestern’s degree program*
 38 *delivery, providing flexibility for serving the educational needs and demands of students,*
 39 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
 40 *graduate education and to public service enable it to favorably affect the economic*
 41 *development of the region and to improve the quality of life for its citizens. The university’s*
 42 *Leesville campus, in close proximity to the Ft. Johnson U. S. Army base offers a prime*
 43 *opportunity for the university to provide educational experiences to military personnel*
 44 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 45 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 46 *admissions college for the liberal arts.*

47 Southeastern Louisiana University -			
48 Authorized Positions		(0)	(0)
49 Expenditures	\$	131,625,293	\$ 98,832,286

50 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 51 *is to lead the educational, economic, and cultural development of the southeast region of the*
 52 *state known as the Northshore. Its educational programs are based on evolving curricula*
 53 *that address emerging regional, national, and international priorities. The University*
 54 *promotes student success and retention as well as intellectual and personal growth through*
 55 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 56 *non-credit educational experiences emphasize challenging, relevant course content and*

1 *innovative, effective delivery systems. Global perspectives are broadened through*
 2 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 3 *embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic*
 4 *collaborative efforts range from local to global in scope and encompass education, business,*
 5 *industry, and the public sector. Of particular interest are partnerships that directly or*
 6 *indirectly contribute to economic renewal and diversification.*

7 University of Louisiana at Lafayette -		
8 Authorized Positions	(0)	(0)
9 Expenditures	\$ 202,387,907	\$ 139,649,530

10 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 11 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 12 *extension of mankind’s intellectual traditions. The University provides intellectual*
 13 *leadership for the educational, cultural, and economic development of its region and the*
 14 *state through its instructional, research, and service activities. Graduate study and research*
 15 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
 16 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*
 17 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
 18 *mobility and equality of opportunity. The University extends its resources to the diverse*
 19 *constituencies it serves through research centers, continuing education, public outreach*
 20 *programs, cultural activities, and access to campus facilities. Because of its location in the*
 21 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*
 22 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
 23 *and Creole cultures.*

24 University of New Orleans -		
25 Authorized Positions	(0)	(0)
26 Expenditures	\$ 100,893,609	\$ 74,610,494

27 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
 28 *comprehensive metropolitan research university providing essential support for the*
 29 *economic, educational, social, and cultural development of the New Orleans metropolitan*
 30 *area. The institution's primary service area includes Orleans Parish and the seven*
 31 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
 32 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
 33 *educational needs of this population primarily through a wide variety of baccalaureate*
 34 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
 35 *of business, education, and engineering. UNO offers a variety of graduate programs,*
 36 *including doctoral programs in chemistry, education, engineering and applied sciences,*
 37 *financial economics, political science, psychology, and urban studies. As an urban university*
 38 *servicing the state's largest metropolitan area, UNO directs its resources and efforts towards*
 39 *partnerships with business and government to address the complex issues and opportunities*
 40 *that affect New Orleans and the surrounding metropolitan area.*

41 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
 42 **SUPERVISORS**

43 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
 44 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 45 Regents for allocation to each of the Louisiana Community and Technical Colleges System
 46 Board of Supervisors institutions.

47 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
48 Louisiana Community and Technical Colleges		
49 Board of Supervisors -		
50 Authorized Positions	(0)	(0)
51 Expenditures	\$ <u>376,844,456</u>	\$ <u>200,964,876</u>
52 TOTAL EXPENDITURES	\$ <u>376,844,456</u>	\$ <u>200,964,876</u>

1	MEANS OF FINANCE:			
2	State General Fund (Direct)	\$	145,992,229	\$ 0
3	State General Fund by:			
4	Fees and Self-generated Revenues	\$	169,530,000	\$ 170,030,083
5	Statutory Dedications:			
6	Calcasieu Parish Fund	\$	252,423	\$ 114,540
7	Calcasieu Parish Higher Education			
8	Improvement Fund	\$	626,766	\$ 623,663
9	Workforce Training Rapid Response Fund	\$	35,000,000	\$ 25,000,000
10	Orleans Parish Excellence Fund	\$	503,150	\$ 314,036
11	Higher Education Initiatives Fund	\$	20,000,000	\$ 0
12	Support Education in Louisiana First Fund	\$	4,939,888	\$ 4,882,554
13	TOTAL MEANS OF FINANCING	\$	<u>376,844,456</u>	\$ <u>200,964,876</u>

14 Out of the funds appropriated herein to the Board of Supervisors of Community and
 15 Technical Colleges, the following amounts shall be allocated to each higher education
 16 institution.

17	Louisiana Community and Technical Colleges			
18	Board of Supervisors –			
19	Authorized Positions		(0)	(0)
20	Expenditures	\$	24,523,371	\$ 0

21 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 22 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*
 23 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 24 *efficient management of the colleges within the System through policy making and oversight*
 25 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 26 *quality of life.*

27	Baton Rouge Community College -			
28	Authorized Positions		(0)	(0)
29	Expenditures	\$	40,378,243	\$ 25,709,235

30 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 31 *institution. The mission of Baton Rouge Community College includes the offering of the*
 32 *highest quality collegiate and career education through comprehensive curricula allowing*
 33 *for transfer to four-year colleges and universities, community education programs and*
 34 *services life-long learning, and distance learning programs. This variety of offerings will*
 35 *prepare students to enter the job market, to enhance personal and professional growth, or*
 36 *to change occupations through training and retraining. The curricular offerings shall*
 37 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 38 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 39 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 40 *needs of area business and industries and the local, state, and federal governmental*
 41 *complex.*

42	Delgado Community College -			
43	Authorized Positions		(0)	(0)
44	Expenditures	\$	81,325,409	\$ 48,523,828

45 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 46 *centered environment in which to prepare students from diverse backgrounds to attain their*
 47 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 48 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
 49 *admissions, public higher education institution providing pre-baccalaureate programs,*
 50 *occupational and technical training, developmental studies, and continuing education.*

1	Nunez Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 11,795,118	\$ 6,338,807

4 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 5 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 6 *on the development of the total person by offering a blend of occupational sciences, and the*
 7 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 8 *democratic society, Nunez Community College will provide a comprehensive educational*
 9 *program that helps students cultivate values and skills in critical thinking, decision-making*
 10 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 11 *courses that transfer to senior institutions.*

12	Bossier Parish Community College -		
13	Authorized Positions	(0)	(0)
14	Expenditures	\$ 34,648,921	\$ 19,380,045

15 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 16 *This mission is accomplished through courses and programs that provide sound academic*
 17 *education, broad career and workforce training, continuing education, and varied*
 18 *community services. The college provides a wholesome, ethical, and intellectually*
 19 *stimulating environment in which diverse students develop their academic and vocational*
 20 *skills to compete in a technological society.*

21	South Louisiana Community College -		
22	Authorized Positions	(0)	(0)
23	Expenditures	\$ 35,188,730	\$ 17,459,111

24 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 25 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 26 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 27 *workplace and economy; promotion of economic development and job mastery of skills*
 28 *necessary for competence in industry specific to south Louisiana; completion of development*
 29 *or remedial cultural enrichment, lifelong learning and life skills.*

30	River Parishes Community College -		
31	Authorized Positions	(0)	(0)
32	Expenditures	\$ 16,318,581	\$ 9,824,031

33 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 34 *admission, two-year, post-secondary public institution serving the river parishes. The*
 35 *College provides transferable courses and curricula up to and including Certificates and*
 36 *Associates degrees. River Parishes Community College also collaborates with the*
 37 *communities it serves by providing programs for personal, professional, and academic*
 38 *growth.*

39	Louisiana Delta Community College -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 21,097,804	\$ 11,352,432

42 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the residents*
 43 *of its northeastern twelve-parish area. This will be accomplished by the offering of course*
 44 *and programs that provide sound academic education, broad based vocational and career*
 45 *training, continuing educational and various community and outreach services. The College*
 46 *will provide these programs in a challenging, wholesome, ethical, and intellectually*
 47 *stimulating setting where students are encouraged to develop their academic, vocational,*
 48 *and career skills to their highest potential in order to successfully compete in this rapidly*
 49 *changing and increasingly technology-based society.*

1	Northwest Louisiana Technical Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 8,992,903	\$ 3,757,101

4 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 5 *Technical Community College remains workforce development. The College provides*
 6 *affordable technical academic education needed to assist individuals in making informed*
 7 *and meaningful occupational choices to meet the labor demands of industry. Included is*
 8 *training, retraining, cross training and continuous upgrading of the state's workforce so that*
 9 *citizens are employable at both entry and advanced levels.*

10	SOWELA Technical Community College -		
11	Authorized Positions	(0)	(0)
12	Expenditures	\$ 22,472,187	\$ 12,001,486

13 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching environment*
 14 *designed to afford every student an equal opportunity to develop to his/her full potential.*
 15 *SOWELA Technical Community College is a public, comprehensive technical community*
 16 *college offering programs including associate degrees, diplomas, and technical certificates*
 17 *as well as non-credit courses. The college is committed to accessible and affordable quality*
 18 *education, relevant training, and re-training by providing post-secondary academic and*
 19 *technical education to meet the educational advancement and workforce development needs*
 20 *of the community.*

21	L.E. Fletcher Technical Community College -		
22	Authorized Positions	(0)	(0)
23	Expenditures	\$ 12,961,705	\$ 7,588,405

24 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 25 *open-admission, two-year public institution of higher education dedicated to offering*
 26 *quality, economical technical programs and academic courses to the citizens of south*
 27 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 28 *advancement and future learning.*

29	LCTCSOnline -		
30	Authorized Positions	(0)	(0)
31	Expenditures	\$ 1,245,091	\$ 0

32 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 33 *delivering educational programming online via the Internet. LCTCSOnline currently*
 34 *provides over 50 courses and one full general education program for community college and*
 35 *technical college students. LCTCSOnline courses and programs are available through and*
 36 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
 37 *delivers courses and programs via a centralized portal where students can search a catalog*
 38 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
 39 *may order publisher content and eBooks, check their progress and see their grades in the*
 40 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
 41 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
 42 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
 43 *accredited college with the appropriate accreditation to offer the course or program. The*
 44 *college at which the student is admitted and will receive a credential is considered the Home*
 45 *College. The Home College will provide all student support services including program*
 46 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
 47 *eBooks where available that results in significant cost savings to the student and assures that*
 48 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
 49 *to create greater access and variety of high quality programming options while containing*
 50 *student costs. LCTCSOnline will provide competency-based classes in which students may*
 51 *enroll any day of the year.*

1	Northshore Technical Community College -			
2	Authorized Positions		(0)	(0)
3	Expenditures	\$	18,877,067	\$ 10,002,838

4 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 5 *is a public, technical community college offering programs including associate degrees,*
 6 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 7 *and industry that contribute to the overall economic development and workforce needs of*
 8 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 9 *quality and accountability, enhancing services to communities and state, providing effective*
 10 *articulation and credit transfer to other institutions of higher education, and contributing*
 11 *to the development of business, industry and the community through customized education,*
 12 *job training and re-training. NTCC is committed to providing quality workforce training and*
 13 *transfer opportunities to students seeking a competitive edge in today's global economy.*

14	Central Louisiana Technical Community College -			
15	Authorized Positions		(0)	(0)
16	Expenditures	\$	9,149,326	\$ 4,027,557

17 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 18 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 19 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 20 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 21 *proactive business advisory committees and delivering on-time industry-based certifications*
 22 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 23 *educational and business partnership strategies in an environment that promotes life-long*
 24 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 25 *who grow viable businesses for the future. Using innovative educational strategies, the*
 26 *college creates a skilled workforce and prepares individuals for advanced educational*
 27 *opportunities.*

28	Adult Basic Education -			
29	Authorized Positions		(0)	(0)
30	Expenditures	\$	2,870,000	\$ 0

31 **Role, Scope, and Mission Statement:** *Louisiana's comprehensive adult education program*
 32 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 33 *information processing skills and computational skills leading to a high school equivalency*
 34 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 35 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 36 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
 37 *local adult education providers comprised of colleges, local school systems, and community-*
 38 *based organizations through the administration of grant funds, professional development*
 39 *and technical assistance, collaboration with workforce partners, and leadership*
 40 *development. Local adult education providers deliver courses and programs open to all*
 41 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
 42 *English language proficiency. WorkReady U operates approximately 23 adult education*
 43 *programs in partnership with the community and technical colleges and other community*
 44 *entities across the states. These locations served over 40,000 students annually in various*
 45 *learning programs: high school equivalency, literacy and numeracy education, English*
 46 *acquisition, and civics education.*

47	Workforce Training Rapid Response -			
48	Authorized Positions		(0)	(0)
49	Expenditures	\$	35,000,000	\$ 25,000,000

1 **Role, Scope, and Mission Statement:** Customized programs that are designed to quickly
 2 ramp up and mobilize training to respond to the fast-paced and changing nature of today's
 3 workplace. With rapid changes brought about by innovation, new occupations, and
 4 increasing technological skills needed to enter the workforce, the Workforce Training Rapid
 5 Response Program assists employers with unique training designed in a compressed nature
 6 that leads to academic awards and/or industry-based credentials required for employment.
 7 With a required business and industry match, the Louisiana Community and Technical
 8 College System ensures that programs are of high demand/ high wage nature by
 9 implementing programs that are related to the Louisiana Workforce Commission's Tier One,
 10 Four and Five Star occupation rating.

11 **SPECIAL SCHOOLS AND COMMISSIONS**

12 **19-656 SPECIAL SCHOOL DISTRICT**

13 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
14 Administration and Shared Services -		
15 Authorized Positions	(90)	(89)
16 Expenditures	\$ 13,764,411	\$ 13,432,621

17 **Program Description:** Provides administrative direction and support services essential for
 18 the effective delivery of direct services to the schools. This activity is primarily grouped in
 19 the administrative category to provide the following essential services: executive, personnel,
 20 accounting, purchasing, and facility planning and management. School operations include
 21 maintenance (security, custodial, general maintenance) and food service. Student services
 22 include student health services, student transportation, technology, admissions/records, and
 23 appraisal services.

24 Louisiana School for the Deaf -		
25 Authorized Positions	(118)	(114)
26 Expenditures	\$ 9,123,046	\$ 9,396,866

27 **Program Description:** Provides educational services to hearing impaired children 0-21
 28 years of age through a comprehensive quality educational program which prepares students
 29 for post-secondary training and/or the workforce and a pleasant, safe and caring
 30 environment in which students can live and learn.

31 Louisiana School for the Visually Impaired -		
32 Authorized Positions	(70)	(69)
33 Authorized Other Charges Positions	(1)	(1)
34 Expenditures	\$ 5,786,573	\$ 5,607,684

35 **Program Description:** Provides educational services to blind and/or visually impaired
 36 children 3-21 years of age through a comprehensive quality educational program that
 37 prepares students for post-secondary training and/or the workforce and a pleasant, safe, and
 38 caring environment in which students can live and learn.

39 Special Schools Programs-		
40 Authorized Positions	(88)	(84)
41 Authorized Other Charges Positions	(2)	(2)
42 Expenditures	\$ 8,308,667	\$ 8,605,967

43 **Program Description:** Provides special education and related services to children with
 44 exceptionalities who are enrolled in state-operated programs and provides appropriate
 45 educational services to eligible children enrolled in state-operated mental health facilities.

46 Auxiliary Account -		
47 Authorized Positions	(0)	(0)
48 Expenditures	\$ 2,500	\$ 2,500

1 **Account Description:** *Provides a student activity center funded with Self-generated*
2 *Revenues.*

3 TOTAL EXPENDITURES \$ 36,985,197 \$ 37,045,638

4 MEANS OF FINANCE:

5 State General Fund (Direct) \$ 27,339,533 \$ 26,316,737

6 State General Fund by:

7 Interagency Transfers \$ 9,421,795 \$ 10,407,835

8 Fees & Self-generated Revenues \$ 39,745 \$ 168,145

9 Statutory Dedications:

10 Education Excellence Fund \$ 184,124 \$ 152,921

11 TOTAL MEANS OF FINANCING \$ 36,985,197 \$ 37,045,638

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 29,821,697 \$ 30,729,510

14 Operating Expenses \$ 2,128,512 \$ 2,470,239

15 Professional Services \$ 1,274,378 \$ 1,135,071

16 Other Charges \$ 3,075,642 \$ 2,710,818

17 Acquisitions/Major Repairs \$ 684,968 \$ 0

18 TOTAL BY EXPENDITURE CATEGORY \$ 36,985,197 \$ 37,045,638

19 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
20 **THE ARTS**

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

22 Louisiana Virtual School -

23 Authorized Positions (0) (0)

24 Authorized Other Charges Positions (15) (15)

25 Expenditures \$ 200,000 \$ 200,000

26 **Program Description:** *Provides instructional services to public high schools throughout*
27 *the state of Louisiana where such instruction would not otherwise be available. The school*
28 *operates through web-based instructions; student access class information through the*
29 *internet. The program provides instruction in math, science, foreign languages, the*
30 *humanities, and the arts.*

31 Living and Learning Community -

32 Authorized Positions (91) (91)

33 Authorized Other Charges Positions (13) (13)

34 Expenditures \$ 11,562,569 \$ 9,951,698

35 **Program Description:** *Provides students from every Louisiana parish the opportunity*
36 *to benefit from an environment of academic and personal excellence through a rigorous*
37 *and challenging educational experience in a safe environment.*

38 TOTAL EXPENDITURES \$ 11,762,569 \$ 10,151,698

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 7,245,041 \$ 6,302,110

41 State General Fund by:

42 Interagency Transfers \$ 3,786,621 \$ 3,118,121

43 Fees & Self-generated Revenues \$ 650,459 \$ 650,459

44 Statutory Dedications:

45 Education Excellence Fund \$ 80,448 \$ 81,008

46 TOTAL MEANS OF FINANCING \$ 11,762,569 \$ 10,151,698

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,900,710	\$ 7,751,530
3	Operating Expenses	\$ 1,210,034	\$ 1,241,034
4	Professional Services	\$ 39,090	\$ 39,090
5	Other Charges	\$ 1,014,235	\$ 1,120,044
6	Acquisitions/Major Repairs	<u>\$ 1,598,500</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,762,569</u>	<u>\$ 10,151,698</u>

8 **19-658 THRIVE ACADEMY**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	Instruction -		
11	Authorized Positions	(44)	(44)
12	Expenditures	<u>\$ 9,867,650</u>	<u>\$ 9,730,252</u>

13 **Program Description:** *Provides an opportunity for underserved students in a residential*
 14 *setting to meet physical, emotional, and educational needs of students and provides them*
 15 *with the tools to advocate for themselves and to make a lasting impact on their community.*

16	TOTAL EXPENDITURES	<u>\$ 9,867,650</u>	<u>\$ 9,730,252</u>
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 7,558,397	\$ 7,421,057
19	State General Fund by:		
20	Interagency Transfers	\$ 2,230,841	\$ 2,230,841
21	Statutory Dedications:		
22	Education Excellence Fund	<u>\$ 78,412</u>	<u>\$ 78,354</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 9,867,650</u>	<u>\$ 9,730,252</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 5,413,955	\$ 5,374,507
26	Operating Expenses	\$ 4,157,118	\$ 4,033,086
27	Professional Services	\$ 140,555	\$ 140,555
28	Other Charges	\$ 156,022	\$ 182,104
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,867,650</u>	<u>\$ 9,730,252</u>
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31 **19-659 ÉCOLE POINTE-AU-CHIEN**

32	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
33	Instruction -		
34	Authorized Positions	(0)	(0)
35	Expenditures	<u>\$ 0</u>	<u>\$ 500,000</u>

36 **Program Description:** *Provides a French immersion education program for the students*
 37 *of Terrebonne Parish between grades pre-kindergarten through fourth.*

38	TOTAL EXPENDITURES	<u>\$ 0</u>	<u>\$ 500,000</u>
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39	MEANS OF FINANCE:		
40	State General Fund (Direct)	<u>\$ 0</u>	<u>\$ 500,000</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 0</u>	<u>\$ 500,000</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	\$	0	\$	500,000
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>0</u>	\$	<u>500,000</u>

8 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

9	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
10	Broadcasting -				
11	Authorized Positions		(65)		(65)
12	Expenditures	\$	<u>15,342,378</u>	\$	<u>9,263,070</u>

13 **Program Description:** *Provides informative and educational programming for use in*
 14 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 15 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 16 *history, people, places, and events; supports lifelong learning; and provides critical*
 17 *information during emergencies. LETA strives to utilize emerging media technologies for*
 18 *the benefit of the citizens of Louisiana.*

19	TOTAL EXPENDITURES	\$	<u>15,342,378</u>	\$	<u>9,263,070</u>
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20 MEANS OF FINANCE:

21	State General Fund (Direct)	\$	12,607,260	\$	6,527,952
22	State General Fund by:				
23	Interagency Transfers	\$	315,917	\$	315,917
24	Fees & Self-generated Revenues	\$	2,344,201	\$	2,344,201
25	Statutory Dedications:				
26	Education Excellence Fund	\$	<u>75,000</u>	\$	<u>75,000</u>

27	TOTAL MEANS OF FINANCING	\$	<u>15,342,378</u>	\$	<u>9,263,070</u>
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28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	6,905,965	\$	6,935,538
30	Operating Expenses	\$	1,701,926	\$	1,701,926
31	Professional Services	\$	43,375	\$	43,375
32	Other Charges	\$	1,294,577	\$	582,231
33	Acquisitions/Major Repairs	\$	<u>5,396,535</u>	\$	<u>0</u>

34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,342,378</u>	\$	<u>9,263,070</u>
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35 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

36	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
37	Administration -				
38	Authorized Positions		(6)		(6)
39	Expenditures	\$	1,496,024	\$	1,403,231

40 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 41 *provides oversight for public elementary and secondary schools, the Board's special*
 42 *schools, and exercises budgetary responsibility over schools and programs under its*
 43 *jurisdiction.*

1	Louisiana Quality Education Support Fund -		
2	Authorized Positions	(5)	(5)
3	Expenditures	<u>\$ 14,575,454</u>	<u>\$ 20,500,000</u>

4 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 5 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*
 6 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
 7 *K-12 expenditures.*

8	TOTAL EXPENDITURES	<u>\$ 16,071,478</u>	<u>\$ 21,903,231</u>
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9 MEANS OF FINANCE:

10	State General Fund (Direct)	\$ 1,247,244	\$ 1,114,451
11	State General Fund by:		
12	Fees & Self-generated Revenues	\$ 30,000	\$ 40,000
13	Statutory Dedications:		
14	Louisiana Quality Education		
15	Support Fund	\$ 14,575,454	\$ 20,500,000
16	Louisiana Charter School Start-Up		
17	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>

18	TOTAL MEANS OF FINANCE	<u>\$ 16,071,478</u>	<u>\$ 21,903,231</u>
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 1,436,408	\$ 1,385,957
21	Operating Expenses	\$ 113,947	\$ 113,947
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 14,502,223	\$ 20,403,327
24	Acquisitions/Major Repairs	<u>\$ 18,900</u>	<u>\$ 0</u>

25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,071,478</u>	<u>\$ 21,903,231</u>
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26 The elementary and secondary educational purposes identified below are funded within the
 27 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 28 They are identified separately here to establish the specific amount appropriated for each
 29 purpose.

30	Louisiana Quality Education Support Fund		
31	Block Grant Allocation	\$ 7,598,987	\$ 9,870,000
32	Statewide Allocation	\$ 6,216,467	\$ 9,870,000
33	Review, Evaluation, and Assessment of Proposals	\$ 160,000	\$ 260,000
34	Management and Oversight	<u>\$ 600,000</u>	<u>\$ 500,000</u>
35	TOTAL	<u>\$ 14,575,454</u>	<u>\$ 20,500,000</u>

36 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

37	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
38	NOCCA Instruction -		
39	Authorized Positions	(79)	(79)
40	Expenditures	<u>\$ 9,529,342</u>	<u>\$ 9,423,446</u>

41 **Program Description:** *Provides an instructional program of professional arts training for*
 42 *high school level students.*

43	TOTAL EXPENDITURES	<u>\$ 9,529,342</u>	<u>\$ 9,423,446</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 7,028,155	\$ 6,921,928
3	State General Fund by:		
4	Interagency Transfers	\$ 2,421,889	\$ 2,421,889
5	Statutory Dedications:		
6	Education Excellence Fund	\$ 79,298	\$ 79,629
7	TOTAL MEANS OF FINANCING	\$ 9,529,342	\$ 9,423,446
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 7,112,911	\$ 7,196,218
10	Operating Expenses	\$ 1,404,271	\$ 1,366,602
11	Professional Services	\$ 108,965	\$ 108,965
12	Other Charges	\$ 713,195	\$ 751,661
13	Acquisitions/Major Repairs	\$ 190,000	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	\$ 9,529,342	\$ 9,423,446

DEPARTMENT OF EDUCATION

INCENTIVE EXPENDITURE FORECAST

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

20	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
21	Rebates for Donations to School Tuition		
22	Organizations	R.S. 47:6301	\$ 14,117,000

19-678 STATE ACTIVITIES

24	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
25	Administrative Support -		
26	Authorized Positions	(95)	(94)
27	Expenditures	\$ 23,450,367	\$ 23,857,549

Program Description: *Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.*

31	District Support -		
32	Authorized Positions	(387)	(389)
33	Expenditures	\$ 419,421,685	\$ 326,354,708

Program Description: *Supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. Serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.*

39	Auxiliary Account -		
40	Authorized Positions	(5)	(10)
41	Expenditures	\$ 1,140,411	\$ 1,782,156

Program Description: *Consolidates the self-generated funding collected by the Curriculum Resources and Teacher Certification Divisions to financially support those functions.*

44	TOTAL EXPENDITURES	\$ 444,012,463	\$ 351,994,413
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 27,862,999	\$ 37,377,098
3	State General Fund by:		
4	Interagency Transfers	\$ 13,453,827	\$ 7,939,651
5	Fees & Self-generated Revenues	\$ 6,944,824	\$ 7,049,246
6	Statutory Dedications:		
7	Litter Abatement and Education Account	\$ 263,914	\$ 62,510
8	Federal Funds	<u>\$ 395,486,899</u>	<u>\$ 299,565,908</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 444,012,463</u>	<u>\$ 351,994,413</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 59,631,904	\$ 61,317,823
12	Operating Expenses	\$ 11,783,692	\$ 11,799,977
13	Professional Services	\$ 57,475,809	\$ 61,901,341
14	Other Charges	\$ 315,121,058	\$ 216,975,272
15	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 444,012,463</u>	<u>\$ 351,994,413</u>

17 **19-681 SUBGRANTEE ASSISTANCE**

18	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
19	Non Federal Support -		
20	Authorized Positions	(0)	(0)
21	Expenditures	\$ 182,933,337	\$ 238,251,631
22	Expenditures, Student Scholarships for		
23	Educational Excellence Program (SSEEP)	\$ 46,365,189	\$ 46,365,189

24 **Program Description:** *Provides financial assistance to local education agencies and other*
 25 *providers that serve children, students with disabilities, and children from disadvantaged*
 26 *backgrounds or high-poverty areas through programs designed to improve student academic*
 27 *achievement.*

28	Federal Support -		
29	Authorized Positions	(0)	(0)
30	Expenditures	<u>\$ 3,239,425,872</u>	<u>\$ 3,327,286,280</u>

31 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 32 *and other providers that serve children, students with disabilities, and children from*
 33 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 34 *student academic achievement.*

35	TOTAL EXPENDITURES	<u>\$ 3,468,724,398</u>	<u>\$ 3,611,903,100</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 144,359,106	\$ 210,926,537
38	State General Fund by:		
39	Interagency Transfers	\$ 52,543,000	\$ 32,552,000
40	Fees & Self-generated Revenues	\$ 9,377,789	\$ 9,377,789
41	Statutory Dedications:		
42	Louisiana Early Childhood		
43	Education Fund	\$ 3,476,000	\$ 25,197,734
44	Education Excellence Fund	\$ 14,670,420	\$ 15,940,549
45	Geaux Teach Fund	\$ 1,250,000	\$ 0
46	Louisiana Rescue Plan Fund	\$ 5,000,000	\$ 0
47	Special Education Classroom		
48	Monitoring Fund	\$ 8,000,000	\$ 0
49	Federal Funds	<u>\$ 3,230,048,083</u>	<u>\$ 3,317,908,491</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 3,468,724,398</u>	<u>\$ 3,611,903,100</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	112,000	\$	112,000
5	Other Charges	\$	3,468,612,398	\$	3,611,791,100
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>3,468,724,398</u>	\$	<u>3,611,903,100</u>

8 **19-682 RECOVERY SCHOOL DISTRICT**

9	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
10	Recovery School District - Instruction -				
11	Authorized Positions		(0)		(0)
12	Expenditures	\$	25,320,062	\$	19,790,220

13 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 14 *educational service agency administered by the Louisiana Department of Education with the*
 15 *approval of the Board of Elementary and Secondary Education (BESE). The RSD provides*
 16 *an appropriate education for children attending public elementary or secondary schools*
 17 *operated under the jurisdiction and direction of any city, parish or other local public school*
 18 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 19 *pursuant to R.S. 17:10.5.*

20	Recovery School District - Construction -				
21	Authorized Positions		(0)		(0)
22	Expenditures	\$	<u>96,082,605</u>	\$	<u>12,570,056</u>

23 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 24 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 25 *or building of public school facilities.*

26	TOTAL EXPENDITURES	\$	<u>121,402,667</u>	\$	<u>32,360,276</u>
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27	MEANS OF FINANCE:				
28	State General Fund (Direct)	\$	437,474	\$	349,349
29	State General Fund by:				
30	Interagency Transfers	\$	85,629,787	\$	25,560,767
31	Fees & Self-generated Revenues	\$	35,085,406	\$	6,450,160
32	Federal Funds	\$	<u>250,000</u>	\$	<u>0</u>

33	TOTAL MEANS OF FINANCING	\$	<u>121,402,667</u>	\$	<u>32,360,276</u>
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	1,155,433	\$	1,104,286
36	Operating Expenses	\$	847,528	\$	847,528
37	Professional Services	\$	34,711,532	\$	6,174,828
38	Other Charges	\$	23,212,329	\$	17,733,634
39	Acquisitions/Major Repairs	\$	<u>61,475,845</u>	\$	<u>6,500,000</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>121,402,667</u>	\$	<u>32,360,276</u>

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3	Minimum Foundation Program -		
4	Authorized Positions	(0)	(0)
5	Expenditures	<u>\$ 4,023,235,394</u>	<u>\$ 4,219,714,908</u>

6 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 7 *education in all public elementary and secondary schools as well as equitably allocates the*
 8 *funds to parish and city school systems.*

9	TOTAL EXPENDITURES	<u>\$ 4,023,235,394</u>	<u>\$ 4,219,714,908</u>
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 3,728,394,884	\$ 3,925,956,300
12	State General Fund by:		
13	Statutory Dedications:		
14	Support Education in Louisiana		
15	First (SELF) Fund	\$ 103,889,510	\$ 102,758,608
16	Louisiana Lottery Proceeds Fund		
17	not to be expended prior to		
18	January 1, 2024	<u>\$ 190,951,000</u>	<u>\$ 191,000,000</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 4,023,235,394</u>	<u>\$ 4,219,714,908</u>

20 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 21 Foundation Program appropriations contained in this act provided that any such reduction
 22 is consented to in writing by two-thirds of the elected members of each house of the
 23 legislature.

24 To ensure and guarantee the state fund match requirements as established by the National
 25 School Lunch Program, public school lunch programs in the aggregate shall receive from
 26 state appropriated funds a minimum of \$5,161,927. State fund distribution amounts made
 27 by local education agencies to the school lunch programs shall be made monthly.

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 0	\$ 0
30	Operating Expenses	\$ 0	\$ 0
31	Professional Services	\$ 0	\$ 0
32	Other Charges	\$ 4,023,235,394	\$ 4,219,714,908
33	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,023,235,394</u>	<u>\$ 4,219,714,908</u>

35 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

36	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
37	Required Services -		
38	Authorized Positions	(0)	(0)
39	Expenditures	\$ 10,816,924	\$ 10,816,924

40 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
 41 *school during the preceding school year for providing school services, maintaining records,*
 42 *and completing and filing reports, and providing required education-related data.*

43	School Lunch Salary Supplement -		
44	Authorized Positions	(0)	(0)
45	Expenditures	\$ 7,002,614	\$ 7,002,614

1 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
2 *nonpublic schools.*

3	Textbook Administration -		
4	Authorized Positions	(0)	(0)
5	Expenditures	\$ 129,586	\$ 129,586

6 **Program Description:** *Provides State funds for the administrative costs incurred by public*
7 *school systems that order and disburse school library books, textbooks, and other materials*
8 *of instruction to nonpublic school students.*

9	Textbooks -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 2,745,655	\$ 2,745,655

12 **Program Description:** *Provides State funds for the purchase of books and other materials*
13 *of instruction for eligible nonpublic schools.*

14	TOTAL EXPENDITURES	\$ 20,694,779	\$ 20,694,779
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 20,694,779	\$ 20,694,779

17	TOTAL MEANS OF FINANCING	\$ 20,694,779	\$ 20,694,779
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18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 0	\$ 0
20	Operating Expenses	\$ 0	\$ 0
21	Professional Services	\$ 0	\$ 0
22	Other Charges	\$ 20,694,779	\$ 20,694,779
23	Acquisitions/Major Repairs	\$ 0	\$ 0

24	TOTAL BY EXPENDITURE CATEGORY	\$ 20,694,779	\$ 20,694,779
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25 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
26 **HEALTH CARE SERVICES DIVISION**

27 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
28 **HEALTH CARE SERVICES DIVISION**

29	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
30	Lallie Kemp Regional Medical Center -		
31	Authorized Positions	(0)	(0)
32	Expenditures	\$ 74,246,070	\$ 75,166,109

33 **Program Description:** *Acute care allied health professionals teaching hospital located in*
34 *Independence providing inpatient and outpatient acute care hospital services, including*
35 *emergency room and scheduled clinic services, direct patient care physician services,*
36 *medical support (ancillary) services, and general support services. This facility is certified*
37 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
38 *Organizations (JCAHO).*

39	TOTAL EXPENDITURES	\$ 74,246,070	\$ 75,166,109
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 25,530,111	\$ 25,829,112
3	State General Fund by:		
4	Interagency Transfers	\$ 18,463,336	\$ 18,660,587
5	Fees & Self-generated Revenues	\$ 25,020,263	\$ 25,378,952
6	Federal Funds	\$ 5,232,360	\$ 5,297,458
7	TOTAL MEANS OF FINANCING	\$ 74,246,070	\$ 75,166,109
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 29,761,272	\$ 30,424,193
10	Operating Expenses	\$ 14,377,720	\$ 14,377,720
11	Professional Services	\$ 2,973,309	\$ 2,973,309
12	Other Charges	\$ 26,702,021	\$ 26,959,139
13	Acquisitions/Major Repairs	\$ 431,748	\$ 431,748
14	TOTAL BY EXPENDITURE CATEGORY	\$ 74,246,070	\$ 75,166,109

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

18	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
19	Local Housing of Adult Offenders -		
20	Expenditures	\$ 133,013,681	\$ 133,013,681
21	Program Description: <i>Provides a safe and secure environment for adult offenders who</i>		
22	<i>have been committed to state custody and are awaiting transfer to the Department of Public</i>		
23	<i>Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in</i>		
24	<i>state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana</i>		
25	<i>Sheriffs' Association and other local governing authorities by utilizing parish and local jails</i>		
26	<i>for housing offenders.</i>		
27	Transitional Work Program -		
28	Expenditures	\$ 12,876,673	\$ 12,876,673
29	Program Description: <i>Provides housing, recreation, and other treatment activities for</i>		
30	<i>transitional work program participants housed through contracts with private providers and</i>		
31	<i>cooperative endeavor agreements with local sheriffs.</i>		
32	Local Reentry Services -		
33	Expenditures	\$ 6,649,992	\$ 6,649,992
34	Program Description: <i>Provides reentry services for state offenders housed in local</i>		
35	<i>correctional facilities through contracts with local sheriffs and private providers.</i>		
36	Criminal Justice Reinvestment Initiative -		
37	Expenditures	\$ 26,475,790	\$ 26,475,790
38	Program Description: <i>Provides funding to incentivize the expansion of recidivism</i>		
39	<i>reduction programming and treatment services by investing in reentry services, community</i>		
40	<i>supervision, education and vocational programing, transitional work programs, and</i>		
41	<i>contracting with parish jails and local facilities.</i>		
42	TOTAL EXPENDITURES	\$ 179,016,136	\$ 179,016,136

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 179,016,136	\$ 179,016,136
3	TOTAL MEANS OF FINANCING	<u>\$ 179,016,136</u>	<u>\$ 179,016,136</u>
4	BY EXPENDITURE CATEGORY:		
5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 179,016,136	\$ 179,016,136
9	Acquisitions/Major Repairs	\$ 0	\$ 0
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 179,016,136</u>	<u>\$ 179,016,136</u>

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

12	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
13	Local Housing of Juvenile Offenders		
14	Expenditures	\$ 2,016,144	\$ 2,015,575
15	Program Description: <i>Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.</i>		
16			
17	TOTAL EXPENDITURES	<u>\$ 2,016,144</u>	<u>\$ 2,015,575</u>

18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 2,016,144	\$ 2,015,575
20	TOTAL MEANS OF FINANCING	<u>\$ 2,016,144</u>	<u>\$ 2,015,575</u>

21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 0	\$ 0
23	Operating Expenses	\$ 0	\$ 0
24	Professional Services	\$ 0	\$ 0
25	Other Charges	\$ 2,016,144	\$ 2,015,575
26	Acquisitions/Major Repairs	\$ 0	\$ 0
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,016,144</u>	<u>\$ 2,015,575</u>

20-901 SALES TAX DEDICATIONS

29	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
30	Sales Tax Dedications -		
31	Expenditures	\$ 61,292,925	\$ 53,530,345

Program Description: *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

35	Acadia Parish	\$ 97,244	\$ 97,244
36	Allen Parish	\$ 215,871	\$ 215,871
37	Ascension Parish	\$ 1,250,000	\$ 1,250,000
38	Avoyelles Parish	\$ 120,053	\$ 120,053
39	Baker	\$ 39,499	\$ 39,499
40	Beauregard Parish	\$ 105,278	\$ 105,278
41	Bienville Parish	\$ 27,527	\$ 27,527
42	Bossier Parish	\$ 1,874,272	\$ 1,874,272
43	Bossier/Caddo Parishes - Shreveport-Bossier		
44	Convention and Tourist Bureau	\$ 557,032	\$ 557,032

1	Caddo Parish - Shreveport Riverfront and			
2	Convention Center	\$	2,094,103	\$ 1,822,408
3	Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$ 3,158,003
4	Calcasieu Parish - West Calcasieu			
5	Community Center	\$	1,292,593	\$ 1,292,593
6	Caldwell Parish - Industrial Development Board			
7	of the Parish of Caldwell, Inc.	\$	169	\$ 169
8	Cameron Parish Police Jury	\$	19,597	\$ 19,597
9	City of Pineville - Economic Development	\$	222,535	\$ 222,535
10	Claiborne Parish - Town of Homer	\$	18,782	\$ 18,782
11	Claiborne Parish Police Jury	\$	517	\$ 517
12	Concordia Parish	\$	87,738	\$ 87,738
13	Desoto Parish Tourism Commission	\$	148,315	\$ 148,315
14	East Baton Rouge Parish	\$	1,387,936	\$ 1,387,936
15	East Baton Rouge Parish - Community			
16	Improvement	\$	2,575,872	\$ 2,575,872
17	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$ 1,249,308
18	East Carroll Parish	\$	7,158	\$ 7,158
19	East Feliciana Parish	\$	2,693	\$ 2,693
20	Ernest N. Morial Convention Center, Phase IV			
21	Expansion Project Fund	\$	2,000,000	\$ 2,000,000
22	Evangeline Parish	\$	43,071	\$ 43,071
23	Franklin Parish - Franklin Parish Tourism			
24	Commission	\$	37,335	\$ 33,811
25	Grand Isle Tourism Commission			
26	Enterprise Account	\$	28,295	\$ 28,295
27	Grant Parish Police Jury	\$	2,007	\$ 2,007
28	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$ 424,794
29	Iberville Parish	\$	116,858	\$ 116,858
30	Jackson Parish - Jackson Parish Tourism			
31	Commission	\$	27,775	\$ 27,775
32	Jefferson Davis Parish - Jefferson Davis Parish			
33	Tourist Commission	\$	155,131	\$ 155,131
34	Jefferson Parish	\$	3,096,138	\$ 3,096,138
35	Jefferson Parish - City of Gretna	\$	118,389	\$ 118,389
36	Lafayette Parish	\$	3,140,101	\$ 3,140,101
37	Lafourche ARC	\$	344,734	\$ 344,734
38	Lafourche Parish - Lafourche Parish Tourist			
39	Commission	\$	349,984	\$ 349,984
40	LaSalle Parish - LaSalle Economic Development			
41	District/Jena Cultural Center	\$	21,791	\$ 21,791
42	Lincoln Parish - Municipalities of Choudrant,			
43	Dubach, Simsboro, Grambling, Ruston,			
44	and Vienna	\$	258,492	\$ 258,492
45	Lincoln Parish - Ruston-Lincoln Convention			
46	Visitors Bureau	\$	367,775	\$ 262,429
47	Livingston Parish - Livingston Parish Tourist			
48	Commission and Livingston Economic			
49	Development Council	\$	332,516	\$ 332,516
50	Madison Parish	\$	34,326	\$ 34,326
51	Morehouse Parish	\$	42,961	\$ 40,972
52	Morehouse Parish - City of Bastrop	\$	40,357	\$ 40,357
53	Natchitoches Parish - Natchitoches			
54	Historic District Development Commission	\$	319,165	\$ 319,165
55	Natchitoches Parish - Natchitoches Parish Tourist			
56	Commission	\$	130,000	\$ 130,000
57	New Orleans Area Tourism and Economic			
58	Development	\$	466	\$ 466
59	Orleans Parish – City of New Orleans Short Term			
60	Rental Administration	\$	8,600,000	\$ 4,300,000
61	Orleans Parish - N.O. Metro Convention and			
62	Visitors Bureau	\$	11,200,000	\$ 11,200,000

1	Ouachita Parish - Monroe-West Monroe			
2	Convention and Visitors Bureau	\$	1,552,486	\$ 1,552,486
3	Plaquemines Parish	\$	228,102	\$ 228,102
4	Pointe Coupee Parish	\$	40,281	\$ 40,281
5	Rapides Parish – Alexandria Economic			
6	Development	\$	370,891	\$ 370,891
7	Rapides Parish - Alexandria/Pineville Area			
8	Convention and Visitors Bureau	\$	242,310	\$ 242,310
9	Rapides Parish - Alexandria/Pineville			
10	Exhibition Hall	\$	250,417	\$ 250,417
11	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
12	Red River Parish	\$	69,466	\$ 34,733
13	Richland Parish	\$	116,715	\$ 116,715
14	River Parishes (St. John the Baptist, St. James,			
15	and St. Charles Parishes)	\$	289,253	\$ 201,547
16	Sabine Parish - Sabine Parish Tourist and			
17	Recreation Commission	\$	172,203	\$ 172,203
18	St. Bernard Parish	\$	116,399	\$ 116,399
19	St. Charles Parish Council	\$	854,923	\$ 229,222
20	St. James Parish	\$	30,756	\$ 30,756
21	St. John the Baptist Parish - St. John the Baptist			
22	Conv. Facility	\$	329,036	\$ 329,036
23	St. Landry Parish	\$	373,159	\$ 373,159
24	St. Martin Parish - St. Martin Parish Tourist			
25	Commission	\$	172,179	\$ 172,179
26	St. Mary Parish - St. Mary Parish Tourist			
27	Commission	\$	1,025,000	\$ 580,000
28	St. Tammany Parish - St. Tammany Parish			
29	Tourist and Convention Commission/			
30	St. Tammany Parish Development District	\$	3,734,374	\$ 1,859,500
31	Tangipahoa Parish	\$	175,760	\$ 175,760
32	Tangipahoa Parish - Tangipahoa Parish Tourist			
33	Commission	\$	522,008	\$ 522,008
34	Tensas Parish	\$	1,941	\$ 1,941
35	Terrebonne Parish - Houma Area Convention			
36	and Visitors Bureau	\$	564,845	\$ 564,845
37	Terrebonne Parish - Houma Area Convention			
38	and Visitors Bureau/Houma Area Downtown			
39	Development Corporation	\$	573,447	\$ 573,447
40	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
41	Vermilion Parish	\$	114,843	\$ 114,843
42	Vernon Parish	\$	440,284	\$ 428,272
43	Washington Parish - Economic Development			
44	and Tourism	\$	14,486	\$ 14,486
45	Washington Parish - Infrastructure and Park			
46	Projects	\$	50,000	\$ 50,000
47	Washington Parish - Washington Parish Tourist			
48	Commission	\$	43,025	\$ 43,025
49	Webster Parish - Webster Parish Convention &			
50	Visitors Commission	\$	170,769	\$ 170,769
51	West Baton Rouge Parish	\$	515,436	\$ 515,436
52	West Carroll Parish	\$	17,076	\$ 17,076
53	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
54	Winn Parish - Greater Winn Parish Development			
55	Corporation for the Louisiana Political			
56	Museum & Hall of Fame	\$	<u>56,665</u>	\$ <u>56,665</u>
57	TOTAL EXPENDITURES	\$	<u>61,292,925</u>	\$ <u>53,530,345</u>

1	MEANS OF FINANCE:			
2	State General Fund by:			
3	Statutory Dedications:			
4	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
5	(R.S. 47:302.22)			
6	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
7	(R.S. 47:302.30, 322.32)			
8	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
9	(R.S. 33:4574.7(K))			
10	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
11	(R.S. 47:302.36, 322.7, 332.28)			
12	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
13	(R.S. 47:302.21)			
14	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
15	(R.S. 47:302.6, 322.29, 332.21)			
16	Baker Economic Development Fund	\$	39,499	\$ 39,499
17	(R.S. 47:302.50, 322.42, 332.48)			
18	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
19	(R.S. 47:322.17, 332.34)			
20	Beauregard Parish Community			
21	Improvement Fund	\$	105,278	\$ 105,278
22	(R.S. 47:302.24, 322.8, 332.12)			
23	Bienville Parish Tourism and Economic			
24	Development Fund	\$	27,527	\$ 27,527
25	(R.S. 47:302.51, 322.43, 332.49)			
26	Bossier City Riverfront and Civic			
27	Center Fund	\$	1,874,272	\$ 1,874,272
28	(R.S. 47:332.7)			
29	Caldwell Parish Economic Development			
30	Fund	\$	169	\$ 169
31	(R.S. 47:322.36)			
32	Cameron Parish Tourism Development			
33	Fund	\$	19,597	\$ 19,597
34	(R.S. 47:302.25, 322.12, 332.31)			
35	Claiborne Parish Tourism and Economic			
36	Development Fund	\$	517	\$ 517
37	(R.S. 47:302.52)			
38	Concordia Parish Economic Development			
39	Fund	\$	87,738	\$ 87,738
40	(R.S. 47:302.53, 322.45, 332.51)			
41	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$ 148,315
42	(R.S. 47:302.39)			
43	East Baton Rouge Parish Community			
44	Improvement Fund	\$	2,575,872	\$ 2,575,872
45	(R.S. 47:302.29)			
46	East Baton Rouge Parish Enhancement			
47	Fund	\$	1,387,936	\$ 1,387,936
48	(R.S. 47:322.9)			
49	East Baton Rouge Parish Riverside			
50	Centroplex Fund	\$	1,249,308	\$ 1,249,308
51	(R.S. 47:332.2)			
52	East Carroll Parish Visitor Enterprise			
53	Fund	\$	7,158	\$ 7,158
54	(R.S. 47:302.32, 322.3, 332.26)			
55	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
56	(R.S. 47:302.47, 322.27, 332.42)			
57	Ernest N. Morial Convention Center			
58	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
59	(R.S. 47:322.38)			
60	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
61	(R.S. 47:302.49, 322.41, 332.47)			

1	Franklin Parish Visitor Enterprise Fund	\$	37,335	\$	33,811
2	(R.S. 47:302.34)				
3	Grand Isle Tourist Commission				
4	Enterprise Account	\$	28,295	\$	28,295
5	(R.S. 47:322.34, 332.1)				
6	Grant Parish Economic Development				
7	Fund	\$	2,007	\$	2,007
8	(R.S. 47:302.55)				
9	Houma/Terrebonne Tourist Fund	\$	573,447	\$	573,447
10	(R.S. 47:302.20)				
11	Iberia Parish Tourist Commission Fund	\$	424,794	\$	424,794
12	(R.S. 47:302.13)				
13	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$	116,858
14	(R.S. 47:332.18)				
15	Jackson Parish Economic Development				
16	and Tourism Fund	\$	27,775	\$	27,775
17	(R.S. 47: 302.35)				
18	Jefferson Parish Convention Center Fund -				
19	Gretna Tourist Commission				
20	Enterprise Account	\$	118,389	\$	118,389
21	(R.S. 47:322.34, 332.1)				
22	Jefferson Davis Parish Visitor Enterprise				
23	Fund	\$	155,131	\$	155,131
24	(R.S. 47:302.38, 322.14, 332.32)				
25	Jefferson Parish Convention Center Fund	\$	3,096,138	\$	3,096,138
26	(R.S. 47:322.34, 332.1)				
27	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$	3,140,101
28	(R.S. 47:302.18, 322.28, 332.9)				
29	Lafourche Parish Association for				
30	Retarded Citizens (ARC)				
31	Training and Development Fund	\$	344,734	\$	344,734
32	(R.S. 47:322.46, 332.52)				
33	Lafourche Parish Enterprise Fund	\$	349,984	\$	349,984
34	(R.S. 47:302.19)				
35	Lake Charles Civic Center Fund	\$	3,158,003	\$	3,158,003
36	(R.S. 47:322.11, 332.30)				
37	LaSalle Economic Development				
38	District Fund	\$	21,791	\$	21,791
39	(R.S. 47: 302.48, 322.35, 332.46)				
40	Lincoln Parish Municipalities Fund	\$	258,492	\$	258,492
41	(R.S. 47:322.33, 332.43)				
42	Lincoln Parish Visitor Enterprise Fund	\$	367,775	\$	262,429
43	(R.S. 47:302.8)				
44	Livingston Parish Tourism and				
45	Economic Development Fund	\$	332,516	\$	332,516
46	(R.S. 47:302.41, 322.21, 332.36)				
47	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
48	(R.S. 47:302.4, 322.18, 332.44)				
49	Morehouse Parish Visitor Enterprise				
50	Fund	\$	42,961	\$	40,972
51	(R.S. 47:302.9)				
52	New Orleans Metropolitan Convention				
53	and Visitors Bureau Fund	\$	11,200,000	\$	11,200,000
54	(R.S. 47:332.10)				
55	Natchitoches Historic District				
56	Development Fund	\$	319,165	\$	319,165
57	(R.S. 47:302.10, 322.13, 332.5)				
58	Natchitoches Parish Visitor Enterprise				
59	Fund	\$	130,000	\$	130,000
60	(R.S. 47:302.10)				
61					

1	New Orleans Area Economic			
2	Development Fund	\$	466	\$ 466
3	(R.S. 47:322.38)			
4	New Orleans Quality of Life Fund	\$	8,600,000	\$ 4,300,000
5	(R.S. 47:302.56)			
6	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
7	(R.S. 47:302.7, 322.1, 332.16)			
8	Pineville Economic Development Fund	\$	222,535	\$ 222,535
9	(R.S. 47:302.30)			
10	Plaquemines Parish Visitor Enterprise			
11	Fund	\$	228,102	\$ 228,102
12	(R.S. 47:302.40, 322.20, 332.35)			
13	Pointe Coupee Parish Visitor Enterprise			
14	Fund	\$	40,281	\$ 40,281
15	(R.S. 47:302.28, 332.17)			
16	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
17	(R.S. 47:322.32)			
18	Rapides Parish Economic Development			
19	Fund	\$	370,891	\$ 370,891
20	(R.S. 47:302.30, 322.32)			
21	Red River Visitor Enterprise Fund	\$	69,466	\$ 34,733
22	(R.S. 47:302.45, 322.40, 332.45)			
23	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
24	(R.S. 47:302.4, 322.18, 332.44)			
25	River Parishes Convention, Tourist,			
26	and Visitors Commission Fund	\$	289,253	\$ 201,547
27	(R.S. 47:322.15)			
28	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
29	(R.S. 47:302.37, 322.10, 332.29)			
30	Shreveport Riverfront and Convention			
31	Center and Independence			
32	Stadium Fund	\$	2,094,103	\$ 1,822,408
33	(R.S. 47:302.2, 332.6)			
34	Shreveport-Bossier City Visitor			
35	Enterprise Fund	\$	557,032	\$ 557,032
36	(R.S. 47:322.30)			
37	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
38	(R.S. 47:322.39, 332.22)			
39	St. Charles Parish Enterprise Fund	\$	854,923	\$ 229,222
40	(R.S. 47:302.11, 332.24)			
41	St. Francisville Economic Development			
42	Fund	\$	178,424	\$ 178,424
43	(R.S. 47:302.46, 322.26, 332.41)			
44	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
45	(R.S. 47:332.23)			
46	St. John the Baptist Convention Facility			
47	Fund	\$	329,036	\$ 329,036
48	(R.S. 47:332.4)			
49	St. Landry Parish Historical Development			
50	Fund #1	\$	373,159	\$ 373,159
51	(R.S. 47:332.20)			
52	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
53	(R.S. 47:302.27)			
54	St. Mary Parish Visitor Enterprise Fund	\$	1,025,000	\$ 580,000
55	(R.S. 47:302.44, 322.25, 332.40)			
56	St. Tammany Parish Fund	\$	3,734,374	\$ 1,859,500
57	(R.S. 47:302.26, 322.37, 332.13)			
58	Tangipahoa Parish Economic			
59	Development Fund	\$	175,760	\$ 175,760
60	(R.S. 47:322.5)			

1	Tangipahoa Parish Tourist Commission			
2	Fund	\$	522,008	\$ 522,008
3	(R.S. 47:302.17, 332.14)			
4	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
5	(R.S. 47:302.33, 322.4, 332.27)			
6	Terrebonne Parish Visitor Enterprise			
7	Fund	\$	564,845	\$ 564,845
8	(R.S. 47:322.24, 332.39)			
9	Town of Homer Economic Development			
10	Fund	\$	18,782	\$ 18,782
11	(R.S. 47:302.42, 322.22, 332.37)			
12	Union Parish Visitor Enterprise Fund	\$	27,232	\$ 27,232
13	(R.S. 47:302.43, 322.23, 332.38)			
14	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$ 114,843
15	(R.S. 47:302.23, 322.31, 332.11)			
16	Vernon Parish Legislative Community			
17	Improvement Fund	\$	440,284	\$ 428,272
18	(R.S. 47:302.5, 322.19, 332.3)			
19	Washington Parish Economic			
20	Development and Tourism Fund	\$	14,486	\$ 14,486
21	(R.S. 47:322.6)			
22	Washington Parish Infrastructure and			
23	Park Fund	\$	50,000	\$ 50,000
24	(R.S. 47:332.8(C))			
25	Washington Parish Tourist Commission			
26	Fund	\$	43,025	\$ 43,025
27	(R.S. 47:332.8)			
28	Webster Parish Convention and Visitors			
29	Commission Fund	\$	170,769	\$ 170,769
30	(R.S. 47:302.15)			
31	West Baton Rouge Parish Visitor			
32	Enterprise Fund	\$	515,436	\$ 515,436
33	(R.S. 47:332.19)			
34	West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,292,593
35	(R.S. 47:302.12, 322.11, 332.30)			
36	West Carroll Parish Visitor			
37	Enterprise Fund	\$	17,076	\$ 17,076
38	(R.S. 47:302.31, 322.2, 332.25)			
39	Winn Parish Tourism Fund	\$	56,665	\$ 56,665
40	(R.S. 47:302.16, 322.16, 332.33)			
41	TOTAL MEANS OF FINANCING	\$	<u>61,292,925</u>	\$ <u>53,530,345</u>
42	BY EXPENDITURE CATEGORY:			
43	Personal Services	\$	0	\$ 0
44	Operating Expenses	\$	0	\$ 0
45	Professional Services	\$	0	\$ 0
46	Other Charges	\$	61,292,925	\$ 53,530,345
47	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>
48	TOTAL BY EXPENDITURE CATEGORY	\$	<u>61,292,925</u>	\$ <u>53,530,345</u>

1 **20-903 PARISH TRANSPORTATION**

2 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3 Parish Road Program (per R.S. 48:751-756(A)(1))		
4 Expenditures	\$ 34,000,000	\$ 34,000,000
5 Parish Road Program (per R.S. 48:751-756(A)(3))		
6 Expenditures	\$ 4,445,000	\$ 4,445,000
7 Mass Transit Program (per R.S. 48:756(B)-(E))		
8 Expenditures	\$ 4,955,000	\$ 4,955,000
9 Off-system Roads and Bridges Match Program		
10 Expenditures	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>

11 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 12 *Funds distributed on population-based formula as well as on mileage-based formula.*

13 TOTAL EXPENDITURES	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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14 MEANS OF FINANCE:		
15 State General Fund by:		
16 Statutory Dedication:		
17 Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

18 TOTAL MEANS OF FINANCING	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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19 BY EXPENDITURE CATEGORY:

20 Personal Services	\$ 0	\$ 0
21 Operating Expenses	\$ 0	\$ 0
22 Professional Services	\$ 0	\$ 0
23 Other Charges	\$ 46,400,000	\$ 46,400,000
24 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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26 Provided that the Department of Transportation and Development shall administer the Off-
 27 system Roads and Bridges Match Program.

28 **20-905 INTERIM EMERGENCY BOARD**

29 EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
30 Administrative		
31 Expenditures	<u>\$ 36,808</u>	<u>\$ 36,808</u>

32 **Program Description:** *Provides funding for emergency events or occurrences not*
 33 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 34 *obtaining the written consent of two-thirds of the elected members of each house of the*
 35 *legislature, and appropriating from the general fund or borrowing on the full faith and*
 36 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
 37 *Further provides for administrative costs.*

38 TOTAL EXPENDITURES	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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39 MEANS OF FINANCE:		
40 State General Fund (Direct)	<u>\$ 36,808</u>	<u>\$ 36,808</u>

41 TOTAL MEANS OF FINANCING	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,500	\$ 3,500
3	Operating Expenses	\$ 3,000	\$ 3,000
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 30,308	\$ 30,308
6	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,808</u>	<u>\$ 36,808</u>

8 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

9	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
10	District Attorneys and Assistant		
11	District Attorneys		
12	Expenditures	<u>\$ 41,274,454</u>	<u>\$ 39,945,308</u>

13 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*
 14 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*
 15 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 16 *\$30,000 per victims assistance coordinator.*

17	TOTAL EXPENDITURES	<u>\$ 41,274,454</u>	<u>\$ 39,945,308</u>
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 35,824,454	\$ 34,495,308
20	State General Fund by:		
21	Statutory Dedications:		
22	Pari-Mutuel Live Racing Facility		
23	Gaming Control Fund	\$ 50,000	\$ 50,000
24	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>	<u>\$ 5,400,000</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 41,274,454</u>	<u>\$ 39,945,308</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 41,274,454	\$ 39,945,308
31	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 41,274,454</u>	<u>\$ 39,945,308</u>
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33 **20-923 CORRECTIONS DEBT SERVICE**

34	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
35	Corrections Debt Service -		
36	Expenditures	<u>\$ 4,305,815</u>	<u>\$ 4,347,567</u>

37 **Program Description:** *Provides principal and interest payments for the Louisiana*
 38 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 39 *construction, purchase, or improvement of correctional facilities.*

40	TOTAL EXPENDITURES	<u>\$ 4,305,815</u>	<u>\$ 4,347,567</u>
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41	MEANS OF FINANCE:		
42	State General Fund (Direct)	<u>\$ 4,305,815</u>	<u>\$ 4,347,567</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 4,305,815</u>	<u>\$ 4,347,567</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	\$	4,305,815	\$	4,347,567
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,305,815</u>	\$	<u>4,347,567</u>

8 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

9	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
10	State Aid -				
11	Expenditures	\$	<u>50,738,843</u>	\$	<u>54,296,698</u>

12 **Program Description:** *Provides distribution of approximately 25% of funds in the*
 13 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*
 14 *dedications of \$5,400,000) to local parishes or municipalities in which devices are*
 15 *operated based on a portion of fees/fines/penalties contributed to the total. Funds are*
 16 *used for enforcement of statute and public safety.*

17	TOTAL EXPENDITURES	\$	<u>50,738,843</u>	\$	<u>54,296,698</u>
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18 MEANS OF FINANCE:

19	State General Fund by:				
20	Statutory Dedications:				
21	Video Draw Poker Device Fund	\$	<u>50,738,843</u>	\$	<u>54,296,698</u>

22	TOTAL MEANS OF FINANCING	\$	<u>50,738,843</u>	\$	<u>54,296,698</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$	0	\$	0
25	Operating Expenses	\$	0	\$	0
26	Professional Services	\$	0	\$	0
27	Other Charges	\$	50,738,843	\$	54,296,698
28	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
29	TOTAL BY EXPENDITURE CATEGORY	\$	<u>50,738,843</u>	\$	<u>54,296,698</u>

30 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

31	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
32	Debt Service				
33	Expenditures	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

34 **Program Description:** *Provides for the payment of debt service and all related costs*
 35 *and expenses associated therewith on unclaimed property bonds issued by the*
 36 *commission. Monies from the I-49 North Account and the I-49 South Account shall be*
 37 *used exclusively to match federal funds to be used by the Department of Transportation*
 38 *and Development for the costs for and associated with the construction of Interstate 49.*

39	TOTAL EXPENDITURES	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>
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40 MEANS OF FINANCE:

41	State General Fund by:				
42	Statutory Dedications:				
43	Unclaimed Property Leverage Fund	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

44	TOTAL MEANS OF FINANCING:	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	15,000,000	\$	15,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

8 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

9	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
10	Debt Service and Maintenance				
11	Expenditures	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>

12 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 13 *reserves for Louisiana public postsecondary education.*

14	TOTAL EXPENDITURES	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>
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15	MEANS OF FINANCE:				
16	State General Fund (Direct)	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>

17	TOTAL MEANS OF FINANCING	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>
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18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$	0	\$	0
20	Operating Expenses	\$	0	\$	0
21	Professional Services	\$	0	\$	0
22	Other Charges	\$	43,914,029	\$	43,911,124
23	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
24	TOTAL BY EXPENDITURE CATEGORY	\$	<u>43,914,029</u>	\$	<u>43,911,124</u>

25 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may
 26 be made available and used for other projects provided within R.S. 17:3394.3 that are for
 27 the benefit of the same institution. Prior to the final allocation of such funds, any changes
 28 shall first be reported to the Joint Legislative Committee on the Budget.

29 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND**
 30 **STATE COMMITMENTS**

31	EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
32	Debt Service and State Commitments				
33	Expenditures	\$	90,887,484	\$	64,145,875

34 **Program Description:** *Louisiana Economic Development Debt Service and State*
 35 *Commitments provides for the scheduled annual payments due for bonds and state*
 36 *project commitments.*

37	TOTAL EXPENDITURES	\$	<u>90,887,484</u>	\$	<u>64,145,875</u>
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38	MEANS OF FINANCE:				
39	State General Fund (Direct)	\$	25,778,063	\$	9,224,330
40	State General Fund by:				
41	Fees and Self-generated Revenues from prior				
42	and current year collections	\$	250,000	\$	0

1	Statutory Dedications:		
2	Louisiana Economic Development Fund	\$ 32,979,011	\$ 17,324,682
3	Louisiana Mega-Project		
4	Development Fund	\$ 582,898	\$ 1,471,863
5	Rapid Response Fund	\$ 24,458,036	\$ 36,125,000
6	Federal Funds	<u>\$ 6,839,476</u>	<u>\$ 0</u>

7 TOTAL MEANS OF FINANCING \$ 90,887,484 \$ 64,145,875

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 90,887,484	\$ 64,145,875
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

14 TOTAL BY EXPENDITURE CATEGORY \$ 90,887,484 \$ 64,145,875

15 **20-932 TWO PERCENT FIRE INSURANCE FUND**

16	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
17	State Aid -		
18	Expenditures	<u>\$ 21,540,000</u>	<u>\$ 29,040,000</u>

19 **Program Description:** *Provides funding to local governments to aid in fire protection.*
 20 *A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per*
 21 *capita basis.*

22 TOTAL EXPENDITURES \$ 21,540,000 \$ 29,040,000

23 MEANS OF FINANCE:

24	State General Fund by:		
25	Statutory Dedications:		
26	Two Percent Fire Insurance Fund	<u>\$ 21,540,000</u>	<u>\$ 29,040,000</u>

27 TOTAL MEANS OF FINANCING \$ 21,540,000 \$ 29,040,000

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 0	\$ 0
30	Operating Expenses	\$ 0	\$ 0
31	Professional Services	\$ 0	\$ 0
32	Other Charges	\$ 21,540,000	\$ 29,040,000
33	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

34 TOTAL BY EXPENDITURE CATEGORY \$ 21,540,000 \$ 29,040,000

35 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

36	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
37	Governor's Conferences and Interstate Compacts		
38	Expenditures	<u>\$ 473,028</u>	<u>\$ 594,063</u>

39 **Program Description:** *Pays annual membership dues with national organizations of which*
 40 *the state is a participating member. The state through this program pays dues to the*
 41 *following associations: National Association of State Budget Officers, National Governors'*
 42 *Association, Education Commission of the States, Delta Regional Authority, and the*
 43 *International Organisation De La Francophonie.*

44 TOTAL EXPENDITURES \$ 473,028 \$ 594,063

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 473,028	\$ 594,063
3	TOTAL MEANS OF FINANCING	<u>\$ 473,028</u>	<u>\$ 594,063</u>

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 473,028	\$ 594,063
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 0	\$ 0
9	Acquisitions and Major Repairs	\$ 0	\$ 0
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 473,028</u>	<u>\$ 594,063</u>

11 **20-939 PREPAID WIRELESS 911 SERVICE**

12	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
13	Prepaid Wireless 911 Service		
14	Expenditures	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>

15 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 16 *purchases a prepaid wireless telecommunication service to local 911 communication*
 17 *districts.*

18	TOTAL EXPENDITURES	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>
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19 MEANS OF FINANCE:

20	State General Fund by:		
21	Fees & Self-generated Revenues from		
22	prior and current year collections	\$ 14,000,000	\$ 14,000,000

23	TOTAL MEANS OF FINANCING	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0	\$ 0
26	Operating Expenses	\$ 0	\$ 0
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 14,000,000	\$ 14,000,000
29	Acquisitions/Major Repairs	\$ 0	\$ 0
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>

31 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 32 **MUNICIPALITIES**

33	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
34	Emergency Medical Services		
35	Expenditures	<u>\$ 150,000</u>	<u>\$ 150,000</u>

36 **Program Description:** *Provides funding for emergency medical services and public safety*
 37 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 38 *distributed to parish or municipality of origin.*

39	TOTAL EXPENDITURES	<u>\$ 150,000</u>	<u>\$ 150,000</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
4	TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>	<u>\$ 150,000</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 150,000	\$ 150,000
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 150,000</u>	<u>\$ 150,000</u>

12 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

13	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
14	Agriculture and Forestry – Pass Through Funds-		
15	Expenditures	<u>\$ 24,374,972</u>	<u>\$ 23,994,241</u>

16 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 17 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 18 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 19 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 20 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 21 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

22	TOTAL EXPENDITURES	<u>\$ 24,374,972</u>	<u>\$ 23,994,241</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)	\$ 2,705,626	\$ 2,379,826
25	State General Fund by:		
26	Interagency Transfers	\$ 361,690	\$ 361,690
27	Fees & Self-generated Revenues	\$ 248,532	\$ 248,532
28	Statutory Dedications:		
29	Louisiana Agricultural Finance		
30	Authority Fund	\$ 200,000	\$ 200,000
31	Agricultural Commodity Commission		
32	Self-Insurance Fund	\$ 266,001	\$ 266,001
33	Forestry Productivity Fund	\$ 3,500,000	\$ 3,500,000
34	Grain and Cotton Indemnity Fund	\$ 753,522	\$ 753,522
35	Federal Funds	<u>\$ 16,339,601</u>	<u>\$ 16,284,670</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 24,374,972</u>	<u>\$ 23,994,241</u>

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 0	\$ 0
39	Operating Expenses	\$ 0	\$ 0
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 24,374,972	\$ 23,994,241
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,374,972</u>	<u>\$ 23,994,241</u>

44 Provided, however, that the funds appropriated herein shall be administered by the
 45 commissioner of agriculture and forestry.

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 EXPENDITURES:		<u>FY 23 EOB</u>	<u>FY 24 REC</u>
3 Miscellaneous Aid			
4 Expenditures		\$ 210,989,380	\$ 26,438,642

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	\$	364,883	\$	364,883
8 Affiliated Blind of Louisiana Training Center	\$	500,000	\$	500,000
9 Algiers Economic Development Foundation	\$	100,000	\$	100,000
10 Beautification Project for New Orleans				
11 Neighborhoods	\$	100,000	\$	100,000
12 Calcasieu Parish School Board	\$	1,042,267	\$	891,213
13 Delta Agriculture Research				
14 and Sustainability District	\$	250,000	\$	0
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	\$	100,000	\$	100,000
19 Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000
20 Hurricane Ida Recovery Fund Program	\$	33,000,000	\$	0
21 LA Cancer Research Center of LSU HSCNO				
22 and Tulane HSC	\$	14,273,790	\$	11,950,724
23 Lighthouse for the Blind in New Orleans	\$	500,000	\$	500,000
24 Louisiana Association for the Blind	\$	500,000	\$	500,000
25 Louisiana Bar Foundation	\$	3,720,853	\$	3,720,853
26 Louisiana Center for the Blind at Ruston	\$	500,000	\$	500,000
27 Louisiana Main Street Recovery				
28 Rescue Plan Program	\$	8,497,266	\$	0
29 Louisiana Nonprofit Assistance Program	\$	38,055	\$	0
30 New Orleans City Park Improvement				
31 Association	\$	3,187,624	\$	1,932,300
32 Regional Maintenance and Improvement Fund	\$	5,529,844	\$	2,923,023
33 St. Landry School Board	\$	826,662	\$	700,000
34 Southwest Louisiana Hurricane Recovery				
35 Fund Program	\$	17,008,998	\$	0
36 State Aid to Local Governmental Entities	\$	88,514,184	\$	0

37 TOTAL EXPENDITURES		<u>\$ 210,989,380</u>		<u>\$ 26,438,642</u>
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38 MEANS OF FINANCE:				
39 State General Fund (Direct)	\$	125,984,345	\$	6,440,853
40 State General Fund by:				
41 Statutory Dedications:				
42 Algiers Economic Development				
43 Foundation Fund	\$	100,000	\$	100,000
44 Beautification Project for New Orleans				
45 Neighborhoods Fund	\$	100,000	\$	100,000
46 Beautification and Improvement of the				
47 New Orleans City Park Fund	\$	3,187,624	\$	1,932,300
48 Bossier Parish Truancy Program Fund	\$	364,883	\$	364,883
49 Calcasieu Parish Fund	\$	1,042,267	\$	891,213
50 Fiscal Administrator Revolving Loan Fund	\$	455,646	\$	455,646
51 Friends of NORD Fund	\$	100,000	\$	100,000
52 Gentilly Development District Fund	\$	100,000	\$	100,000
53 Greater New Orleans Sports Foundation				
54 Fund	\$	1,000,000	\$	1,000,000
55 Hurricane Ida Recovery Fund	\$	33,000,000	\$	0
56 Louisiana Main Street Recovery				
57 Rescue Plan Fund	\$	8,497,266	\$	0

1	Louisiana Nonprofit Assistance Fund	\$ 38,055	\$ 0
2	Regional Maintenance and		
3	Improvement Fund	\$ 5,529,844	\$ 2,923,023
4	Rehabilitation for the Blind and Visually		
5	Impaired Fund	\$ 2,000,000	\$ 2,000,000
6	Southwest Louisiana Hurricane		
7	Recovery Fund	\$ 17,008,998	\$ 0
8	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
9	St. Landry Parish Excellence Fund	\$ 826,662	\$ 700,000
10	Tobacco Tax Health Care Fund	<u>\$ 11,553,790</u>	<u>\$ 9,230,724</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 210,989,380</u>	<u>\$ 26,438,642</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 0	\$ 0
14	Operating Expenses	\$ 0	\$ 0
15	Professional Services	\$ 0	\$ 0
16	Other Charges	\$ 210,989,380	\$ 26,438,642
17	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 210,989,380</u>	<u>\$ 26,438,642</u>

19 **20-950 JUDGEMENTS**

20	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
21	Judgements –		
22	Expenditures	<u>\$ 101,622,606</u>	<u>\$ 0</u>

23 **Program Description:** *Special Acts for Appropriations by the Legislature.*

24	TOTAL EXPENDITURES	<u>\$ 101,662,606</u>	<u>\$ 0</u>
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25 MEANS OF FINANCE:

26	State General Fund (Direct)	\$ 6,622,606	\$ 0
27	State General Fund by:		
28	Statutory Dedications:		
29	Jean Boudreaux Settlement		
30	Compromise Fund	<u>\$ 95,000,000</u>	<u>\$ 0</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 101,622,606</u>	<u>\$ 0</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 101,622,606	\$ 0
37	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 101,622,606</u>	<u>\$ 0</u>

39 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

40	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
41	Municipal Police Supplemental Payments		
42	Expenditures	\$ 42,346,888	\$ 41,852,488
43	Firefighters' Supplemental Payments		
44	Expenditures	\$ 41,292,400	\$ 41,165,800

1	Constables and Justices of the Peace		
2	Supplemental Payments		
3	Expenditures	\$ 1,155,920	\$ 1,154,480
4	Deputy Sheriffs' Supplemental Payments		
5	Expenditures	<u>\$ 64,484,800</u>	<u>\$ 63,694,000</u>

6 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 7 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 8 *Provides additional compensation for each eligible municipal constable and justice of the*
 9 *peace at the rate of \$100 per month.*

10	TOTAL EXPENDITURES	<u>\$ 149,280,008</u>	<u>\$ 147,866,768</u>
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11	MEANS OF FINANCE:		
12	State General Fund (Direct)	<u>\$ 149,280,008</u>	<u>\$ 147,866,768</u>

13	TOTAL MEANS OF FINANCE	<u>\$ 149,280,008</u>	<u>\$ 147,866,768</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	\$ 149,280,008	\$ 147,866,768
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 149,280,008</u>	<u>\$ 147,866,768</u>
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21 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 22 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 23 commissioner of administration or his designee from the Division of Administration; one
 24 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 25 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 26 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 27 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 28 effective date of this Act shall not be affected by the eligibility criteria.

29 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 30 the number of working days employed when an individual is terminated prior to the end of
 31 the month.

32 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

33	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
34	Debt Service and Maintenance -		
35	Expenditures	<u>\$ 112,553,329</u>	<u>\$ 93,757,050</u>

36 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 37 *maintained by the Office Facilities Corporation as well as the funds necessary to pay the*
 38 *debt service requirements resulting from the issuance of Louisiana Public Facilities*
 39 *Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*
 40 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water*
 41 *Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with*
 42 *the terms of the CEA, the State, through the Commissioner of Administration shall include*
 43 *in the Executive Budget a request for the appropriation of funds necessary to pay the debt*
 44 *service requirements resulting from the issuance of Louisiana Public Facilities Authority*
 45 *revenue bonds. These bonds were issued for the purpose of repairing the public*
 46 *infrastructure damaged by the hurricanes. This budget unit is also responsible for debt*
 47 *service payments to Federal City in Algiers, Louisiana.*

48	TOTAL EXPENDITURES	<u>\$ 112,553,329</u>	<u>\$ 93,757,050</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 51,216,535	\$ 32,420,256
3	State General Fund by:		
4	Interagency Transfers	\$ 61,298,369	\$ 60,935,369
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	<u>\$ 38,425</u>	<u>\$ 401,425</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 112,553,329</u>	<u>\$ 93,757,050</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 112,553,329	\$ 93,757,050
13	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 112,553,329</u>	<u>\$ 93,757,050</u>

15 **20-XXX FUNDS**

16	EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
17	Administrative -		
18	Expenditures	<u>\$ 148,631,869</u>	<u>\$ 119,076,657</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*
 21 *state agencies overseeing the expenditures of these funds.*

22	TOTAL EXPENDITURES	<u>\$ 148,631,869</u>	<u>\$ 119,076,657</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)	<u>\$ 148,631,869</u>	<u>\$ 119,076,657</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 148,631,869</u>	<u>\$ 119,076,657</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 \$47,262,791 into the Louisiana Public
 28 Defender Fund; the amount of \$24,904,474 into the State Emergency Response Fund; the
 29 amount of \$14,939,752 into the Self-Insurance Fund; the amount of \$10,500,000 into the
 30 M.J. Foster Promise Program Fund; the amount of \$10,000,000 into the Voting Technology
 31 Fund; the amount of \$5,000,000 into the Higher Education Initiatives Fund; the amount of
 32 \$4,000,000 into the Major Events Incentive Fund; the amount of \$1,400,000 into the
 33 Innocence Compensation Fund; the amount of \$1,000,000 into the Louisiana Cybersecurity
 34 Talent Initiative Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief
 35 for Indigents Fund; and the amount of \$19,640 into the Medicaid Trust Fund for the Elderly.

36 **CHILDREN'S BUDGET**

37 Section 20. Of the funds appropriated in Section 19, the following amounts are
 38 designated as services and programs for children and their families and are hereby listed in
 39 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 40 amounts shown to reflect final appropriations after enactment of this bill.

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office -					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trafficking Collaborative	\$0	\$0	\$498,561	\$498,561	0
Children's Trust Fund	\$0	\$1,584,522	\$1,980,934	\$3,565,456	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,518,117	\$1,518,117	5
Subtotal	\$0	\$1,709,522	\$3,997,612	\$5,707,134	8

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service -					
Juvenile Legal Representation	\$4,600,321	\$497,500	\$0	\$5,097,821	33
Subtotal	\$4,600,321	\$497,500	\$0	\$5,097,821	33

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs -					
Education Programs including Starbase and Youth Challenge	\$10,525,047	\$1,298,864	\$28,274,198	\$40,098,109	438
Subtotal	\$10,525,047	\$1,298,864	\$28,274,198	\$40,098,109	438

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Juvenile Legal Representation	\$0	\$6,857,477	\$148,416	\$7,005,893	0
Subtotal	\$0	\$6,857,477	\$148,416	\$7,005,893	0

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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.
Youth Services -					
Drug Abuse Resistance Education (DARE) Program	\$0	\$1,831,493	\$0	\$1,831,493	2
Truancy Assessment and Service Centers (TASC) Program	\$1,979,219	\$0	\$0	\$1,979,219	0
Subtotal	\$1,916,986	\$1,831,493	\$0	\$3,810,712	2

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SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development -					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development -					
Council for the Development of French in Louisiana (CODOFIL)	\$373,140	\$322,689	\$0	\$695,829	5
Subtotal	\$373,140	\$322,689	\$0	\$695,829	5

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SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice -					
Administration	\$144,300,938	\$20,377,135	\$891,796	\$165,569,869	907
Subtotal	\$144,300,938	\$20,377,135	\$891,796	\$165,569,869	907

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority -					
Children and Family Services	\$0	\$943,676	\$0	\$943,676	0
Developmental Disabilities	\$1,521,295	\$0	\$0	\$1,521,295	0
Subtotal	\$1,521,295	\$943,676	\$0	\$2,464,971	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority -					
Children and Adolescent Services	\$1,736,716	\$916,000	\$0	\$2,652,816	16
Subtotal	\$1,736,716	\$916,000	\$0	\$2,652,816	16

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District -					
Children's Behavioral Health Services	\$7,576,020	\$0	\$0	\$7,576,020	0
Subtotal	\$7,576,020	\$0	\$0	\$7,576,020	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council -					
Families Helping Families	\$1,007,517	\$0	\$0	\$1,007,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$215,000	\$215,000	0
Subtotal	\$1,007,517	\$0	\$215,000	\$1,222,517	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	\$2,220,995	\$1,711,200	\$0	\$3,932,195	0
Subtotal	\$2,220,995	\$1,711,200	\$0	\$3,932,195	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration -					
Services for Medicaid Eligible Children	\$27,864,698	\$136,778	\$101,827,122	\$129,828,598	999
Subtotal	\$27,864,698	\$136,778	\$101,827,122	\$129,828,598	999

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments -					
Services for Medicaid Eligible Children	\$766,416,834	\$541,089,735	\$2,949,878,270	\$4,257,384,839	0
Subtotal	\$766,416,834	\$541,089,735	\$2,949,878,270	\$4,257,384,839	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the Secretary -					
Early Childhood Support	\$0	\$9,000,000	\$0	\$9,000,000	0
Subtotal	\$0	\$9,000,000	\$0	\$9,000,000	0

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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	\$3,590,661	\$1,412,883	\$0	\$5,003,544	17
Subtotal	\$3,590,661	\$1,412,883	\$0	\$5,003,544	17

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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	\$1,713,628	\$640,256	\$0	\$2,353,884	11
Subtotal	\$1,713,628	\$640,256	\$0	\$2,353,884	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	\$2,908,015	\$1,871,741	\$0	\$4,779,756	21
Subtotal	\$2,908,015	\$1,871,741	\$0	\$4,779,756	21

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health -					
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$160,500	\$6,285,036	\$7,139,255	2
ELC Reopening School	\$0	\$0	\$8,200,000	\$8,200,000	1
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	0
Genetics	\$5,071,131	\$3,910,000	\$780,000	\$9,761,131	0
HIV/Perinatal & AIDS					
Drug Assistance	\$0	\$0	\$2,633,242	\$2,633,242	1
Immunization	\$2,999,939	\$1,697,718	\$3,780,643	\$8,478,300	54
Lead Poisoning Prevention	\$0	\$0	\$350,000	\$350,000	2
Maternal and Child Health	\$0	\$0	\$4,457,507	\$4,457,507	21
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$16,920,536	\$22,397,611	44
Nutrition Services	\$15,385	\$11,215	\$94,012,000	\$94,038,600	131
School Based Health Services	\$0	\$6,321,260	\$316,437	\$6,637,697	3
Smoking Cessation	\$0	\$472,550	\$1,045,704	\$1,518,254	4
Subtotal	\$11,380,174	\$15,450,318	\$138,961,105	\$165,791,597	288

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support -					
Administration of Children's Services	\$686,890	\$271,712	\$8,173,864	\$9,132,466	13
Subtotal	\$686,890	\$271,712	\$8,173,864	\$9,132,466	13

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs -					
Early Steps	\$21,809,362	\$510,000	\$7,190,848	\$29,510,210	13
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	\$0	\$11,845,144	\$0	\$11,845,144	103
Central Louisiana Supports and Services Center (CLSSC) Education	\$0	\$21,410,105	\$0	\$21,410,105	197
Subtotal	\$21,809,362	\$33,765,249	\$7,190,848	\$62,765,459	313

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority -					
Children and Adolescent Services	\$323,802	\$966,171	\$125,000	\$1,414,973	14
Child and Adult Development Disability	\$1,125,350	\$0	\$0	\$1,125,350	18
Subtotal	\$1,449,152	\$966,171	\$125,000	\$2,540,323	32

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District -					
Children and Adolescent Services	\$1,411,824	\$426,120	\$0	\$1,837,944	8
Subtotal	\$1,411,824	\$426,120	\$0	\$1,837,944	8

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District -					
Children and Adolescent Services	\$306,263	\$823,912	\$0	\$1,130,175	3
Subtotal	\$306,263	\$823,912	\$0	\$1,130,175	3

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SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support -					
Child Welfare Services	\$38,640,337	\$2,601,768	\$99,764,620	\$141,006,725	559
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Supplemental Nutritional Assistance Program	\$30,456,417	\$0	\$68,224,998	\$98,681,415	398
Support Enforcement	\$23,639,121	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$93,356,339	\$93,356,339	13
Subtotal	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560

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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	\$33,540	\$33,540	0
Subtotal	\$0	\$0	\$33,540	\$33,540	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	\$20,914	\$0	\$20,914	0
Subtotal	\$0	\$20,914	\$0	\$20,914	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	\$0	\$0	0
Subtotal	\$0	\$0	\$0	\$0	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.
Workforce Support and Training -					
Children's Budget Services to Youth	\$0	\$0	\$12,422,902	\$12,422,902	0
Subtotal	\$0	\$0	\$12,422,902	\$12,422,902	0

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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 -					
4-H Youth Development	\$9,707,943	\$261,500	\$2,566,979	\$12,536,422	0
Healthcare, Education, Training & Patient Service	\$2,389,690	\$1,702,168	\$0	\$4,091,858	0
Subtotal	\$12,097,633	\$1,963,668	\$2,566,979	\$16,628,280	0

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**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System -					
Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0

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**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance -					
START College Saving Plan	\$3,962,716	\$0	\$16,649	\$3,979,365	0
Subtotal	\$3,962,716	\$0	\$16,649	\$3,979,365	0

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Special School District -					
Special School District	\$26,316,737	\$10,728,901	\$0	\$37,405,638	356
Subtotal	\$26,316,737	\$10,728,901	\$0	\$37,405,638	356

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -					
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	\$6,302,110	\$3,849,588	\$0	\$10,151,698	91
Subtotal	\$6,302,110	\$3,849,588	\$0	\$10,151,698	91

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy -					
Thrive Academy	\$7,421,057	\$2,309,195	\$0	\$9,730,252	44
Subtotal	\$7,421,057	\$2,309,195	\$0	\$9,730,252	44

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting -					
Administration and Educational Services	\$6,527,958	\$2,735,118	\$0	\$9,263,070	65
Subtotal	\$6,527,958	\$2,735,118	\$0	\$9,263,070	65

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration -					
Policymaking and Administration	\$1,144,451	\$258,780	\$0	\$1,403,231	6
Grants to Elementary & Secondary School Systems	\$0	\$20,500,000	\$0	\$20,500,000	5
Subtotal	\$1,144,451	\$20,758,780	\$0	\$21,903,231	11

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services -					
Instruction and Support Services	\$6,921,928	\$2,501,518	\$0	\$9,423,446	79
Subtotal	\$6,921,928	\$2,501,518	\$0	\$9,423,446	79

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
State Activities -					
Administrative Support	\$12,476,695	\$3,140,711	\$8,240,143	\$23,857,549	94
Auxiliary Program	\$559,752	\$1,222,404	\$0	\$1,782,156	10
Child Care Development Fund Administration and Services	\$0	\$277,556	\$64,156,743	\$64,434,299	192
District Support	\$24,340,651	\$10,410,736	\$227,169,022	\$261,920,409	197
Subtotal	\$37,377,098	\$15,051,407	\$299,565,908	\$351,994,413	493

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Subgrantee Assistance -					
CCDF Block Grant Provider Payments	\$0	\$0	\$156,074,132	\$156,074,132	0
Federal Support	\$0	\$9,377,789	\$3,161,834,359	\$3,171,212,148	0
Child Care Assistance Provider Payments	\$87,867,381	\$0	\$0	\$87,867,381	0
Non Federal Support	\$123,059,156	\$73,690,283	\$0	\$196,749,439	0
Subtotal	\$210,926,537	\$83,068,072	\$3,317,908,491	\$3,611,903,100	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District -					
Recovery School District	349,349	\$19,440,871	\$0	\$19,790,220	0
Recovery School District - Construction	\$0	\$12,570,056	\$0	\$12,570,056	0
Subtotal	\$349,349	\$32,010,927	\$0	\$32,360,276	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program -					
Minimum Foundation Program	\$3,925,956,300	\$293,758,608	\$0	\$4,219,714,908	0
Subtotal	\$3,925,956,300	\$293,758,608	\$0	\$4,219,714,908	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Nonpublic Educational Assistance -					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

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**SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders -					
Juvenile Corrections – Local Housing	\$2,015,575	\$0	\$0	\$2,015,575	0
Subtotal	\$2,015,575	\$0	\$0	\$2,015,575	0

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FY 2023-2024 CHILDREN’S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,376,495,036	\$1,114,678,995	\$7,216,965,714	\$13,708,139,745	5,813

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Section 21. The provisions of this Act shall become effective on July 1, 2023.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Original

2023 Regular Session

Zeringue

Abstract: Provides for the ordinary operating expenses of state government.

Effective July 1, 2022.