

ACTS OF 2022 LEGISLATURE

Acts 195-199

ACT No. 195

HOUSE BILL NO. 602 BY REPRESENTATIVE DAVIS AN ACT

To amend and reenact R.S. 37:2150.1(introductory paragraph) and (2) through (13), 2152(Section heading), 2153(A), (E), and (F), and 2154 through 2165, to enact R.S. 37:2150(14) through (18) and 2153(G), and to repeal R.S. 37:2152(C), 2166 through 2173, Part II of Chapter 24 of Title 37 of the Louisiana Revised Statutes of 1950, comprised of R.S. 37:2175.1 through 2175.6, and Chapter 24-A of Title 37 of the Louisiana Revised Statutes of 1950, comprised of R.S. 37:2181 through 2192, relative to the Louisiana State Board for Contractors; to revise and reorganize provisions related to contractors, generally, including home improvement contractors and mold remediation contractors; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. R.S. 37:2150.1(introductory paragraph) and (2) through (13), 2152(Section heading), 2153(A), (E), and (F), and 2154 through 2165 are hereby amended and reenacted and R.S. 37:2150(14) through (18) and 2153(G) are hereby enacted to read as follows:

§2150.1. Definitions

As used in this Chapter, the following words and phrases shall be defined as follows terms have the following meanings:

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(2) “Commercial purposes” means any construction project except residential structures with no more than four incorporated or attached dwelling units intended to be primarily occupied as a residence with no more than four separate dwelling units incorporated into one structure.

(3) “Contract” means an agreement to perform a scope of work that is regulated by this Chapter. It includes the entire cost of the construction undertaking, including labor, materials, rentals, and all direct and indirect project expenses. The cost of materials, rentals, and direct and indirect expenses shall be included regardless of who pays the costs or if they are donated. The “principal contract” is the agreement to perform the entire scope of work for a construction project.

(4)(a) “Contractor” means any person who undertakes to, attempts to, or submits a price or bid or offers to construct, supervise, superintend, oversee, direct, or in any manner assume charge of the construction, alteration, repair, improvement, movement, demolition, putting up, tearing down, or furnishing labor, or furnishing labor together with material or equipment, or installing the same for material or equipment for any of the following:

(i) Any building, highway, road, railroad, sewer, grading, excavation, pipeline, public utility structure, project development, housing, or housing development, improvement, or any other construction undertaking for which the entire cost is fifty thousand dollars or more when the property is to be used for commercial purposes.

(ii) Any new residential structure where the entire cost is seventy-five thousand dollars or more when the property is used for residential purposes.

(iii) Any improvements or repairs where the entire cost exceeds seven thousand five hundred dollars to an existing residential structure.

(iv) Any mold remediation where the entire cost exceeds seven thousand five hundred dollars.

(b) The term “contractor” includes general contractors, subcontractors, architects, and engineers persons who receive an additional fee for the employment or direction of labor, or any other work beyond the normal architectural or engineering services.

(c) A contractor holding a license in the major classification of hazardous materials, or any subclassifications thereunder, shall be defined in terms of work performed for which the cost is one dollar or more.

(d) “Contractor” shall not mean any person, supplier, manufacturer, or employee of such person who assembles, repairs, maintains, moves, puts up, tears down, or disassembles any patented, or proprietary, or patented and proprietary environmental equipment supplied by such person to a contractor to be used solely by the contractor for a construction undertaking. “Proprietary” shall mean specific and specialized equipment installation, manufacturing processes, uses, or components that are protected from disclosure to third parties by the owner or manufacturer of the equipment.

(4.1) (5) “Electrical contractor” means any person who undertakes to, attempts to, or submits a price or bid or offers to construct, supervise, superintend, oversee, direct, or in any manner assume charge of the construction, alteration, repair, improvement, movement, demolition, putting up, tearing down, or furnishing labor together with material and

equipment, or installing the same for the wiring, fixtures, or appliances for the supply of electricity to any residential, commercial, or other project, when the cost of the undertaking exceeds the sum of ten thousand dollars. This Paragraph shall not be deemed or construed to limit the authority of a contractor, general contractor, or residential building contractor, as those terms are defined in this Section, nor to require such individuals to become an electrical contractor.

(5) (6) “Executive director” means the person appointed by the board to serve as the chief operating officer in connection with the day-to-day operation of the board’s business. The executive director shall be the appointing authority for all employees of the board.

(6)(a) (7)(a) “General contractor” means a person who contracts directly with the owner. The term “general contractor” shall include the term “primary contractor” and wherever used in this Chapter or in regulations promulgated thereunder “primary contractor” shall mean “general contractor”.

(b) “General contractor” shall not mean any person, supplier, manufacturer, or employee of such person who assembles, repairs, maintains, moves, puts up, tears down, or disassembles any patented, proprietary, or patented and or proprietary environmental equipment supplied by such person to a contractor to be used solely by the contractor for a construction undertaking.

(7) (8) “Home improvement contracting” means the reconstruction, alteration, renovation, repair, modernization, conversion, improvement, removal, or demolition, or the construction of an addition to any pre-existing owner occupied building residential structure which building is used or designed to be used as a residence or dwelling unit, or to structures which are adjacent to such residence or building where the project value exceeds seven thousand five hundred dollars but is not greater than seventy-five thousand dollars. “Home improvement contracting” shall not include services rendered gratuitously.

(8) (9) “Home improvement contractor” means any person, including a contractor or subcontractor, who undertakes or attempts to undertake or submits a price or bid on any home improvement contracting project.

(8.1) (10) “Mechanical contractor” means any person who undertakes to, attempts to, or submits a price or bid or offers to construct, supervise, superintend, oversee, direct, or in any manner assume charge of the construction, alteration, repair, improvement, movement, demolition, putting up, tearing down, or furnishing labor, or furnishing labor together with material and equipment, or installing the same for the construction, installation, maintenance, testing, and repair of air conditioning, refrigeration, heating systems, and plumbing for all residential, commercial, and industrial applications as well as ventilation systems, mechanical work controls, boilers and other pressure vessels, steam and hot water systems and piping, gas piping and fuel storage, and chilled water and condensing water systems and piping, including but not limited to any type of industrial process piping and related valves, fittings, and components, when the cost of the undertaking exceeds the sum of ten thousand dollars. This Paragraph shall not be deemed or construed to limit the authority of a contractor, general contractor, or residential building contractor, as those terms are defined in this Section, nor to require such individuals to become a mechanical contractor.

(11) “Mold remediation contractor” means any person who engages in removal, cleaning, sanitizing, demolition, or other treatment, including preventative activities, of mold or mold-contaminated matter that was not purposely grown at that location and where the costs for such labor and materials exceed seven thousand five hundred dollars. Mold remediation applies only to the regulation of mold-related activities that affect indoor air quality and does not apply to routine cleaning when not conducted for the purpose of mold-related activities intended to affect indoor air quality.

(9) (12) “Person” means any individual, firm, partnership, association, cooperative, corporation, limited liability company, limited liability partnership, or any other entity recognized by Louisiana law; and whether or not acting as a principal, trustee, fiduciary, receiver, or as any other kind of legal or personal representative, or as a successor in interest, assignee, agent, factor, servant, employee, director, officer, or any other representative of such person; or any state or local governing authority or political subdivision performing a new construction project which exceeds the contract limits provided in R.S. 38:2212 and which does not constitute regular maintenance of the public facility or facilities which it has been authorized to maintain.

(13) “Plumbing contractor” means any person who installs, maintains, and repairs potable and nonpotable tap water or sewer systems within a building structure or residential structure when the cost of the undertaking exceeds the sum of ten thousand dollars.

(40) (14) “Qualifying party” means a natural person designated by the contractor to represent the contractor for the purpose of complying with the provisions of this Chapter including without limitation meeting the requirements for the initial license and any continuation thereof.

(11) (15) “Residential building contractor” means any corporation, partnership, or individual person who constructs a fixed building or structure for sale for or use by another as a residence or who, for a price, commission, fee, wage, or other compensation, undertakes or offers to undertake the construction or superintending of the construction of any building or structure, with no more than four incorporated or attached dwelling units, which is not more residential structure which is not more than three floors in height, to be used by another as a residence, when the cost of the undertaking exceeds seventy-five thousand dollars. The term “residential building contractor” includes all contractors, subcontractors, architects, and engineers persons

who receive an additional fee for the employment or direction of labor, or any other work beyond the normal architectural or engineering services. “Residential building contractor” also means any person performing home improvement contracting as provided for in Paragraph (9) of this Section when the cost of the undertaking exceeds seventy-five thousand dollars. It shall not include the manufactured housing industry or those persons engaged in building residential structures that are mounted on metal chassis and wheels.

(16) “Residential structure” means a building or structure that is used primarily for occupancy by a person as a residence. Such structures or buildings include but are not limited to single family dwellings, duplexes, triplexes, and fourplexes which are not more than three floors in height and structures that are part of or adjacent to the building or structures to be used as a residence.

(17) “Subcontract” means an agreement to perform a portion of the scope of work contained in the principal contract including the entire cost of labor and materials of that part of the principal contract which is performed by the subcontractor.

(18)(a) “Subcontractor” means a person who contracts directly with the primary contractor for the performance of a part of the principal contract or with another contractor for the performance of a part of the principal contract to perform a scope of work that is a part of the scope of work contained in the principal contract.

(b) “Subcontractor” shall not mean include any person, supplier, or manufacturer, or employee of such person who assembles, repairs, maintains, moves, puts up, tears down, or disassembles any patented, or proprietary, or patented and proprietary environmental equipment supplied by such person to a contractor to be used solely by the contractor for a construction undertaking.

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§2152. Domicile; officers; bond

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§2153. Powers of the board

A. The board is hereby vested with the authority requisite and necessary to carry out the intent of the provisions of this Chapter. The board shall have the power to make, amend, or repeal by-laws, rules, and regulations for the proper administration and enforcement of this Chapter; to employ such administrative assistants as are necessary; and to fix their compensation. The board is hereby vested with the authority requisite and necessary to carry out the intent of the provisions of this Chapter and to carry out the purposes thereof, in accordance with the Administrative Procedure Act. The enumeration of specific matters which may be made, and the subject of rules and regulations, shall not be construed to limit general powers of the board to make all rules and regulations necessary to fully effectuate the purpose of this Chapter.

* * *

E. The board may sue and be sued and shall have the right and authority to obtain, in the jurisdiction in which a violation of the provisions of this Chapter occurs, upon submission of an affidavit in support, a temporary restraining order and preliminary and permanent injunctions, without the necessity of posting a bond or other security, restraining and prohibiting the violation of this Chapter and the performance of any work then being performed or about to be performed.

F. In addition to any other duties and powers granted by this Chapter, the board shall:

- (1) Grant licenses to qualified contractors pursuant to this Chapter.
- (2) Make, amend, or repeal such rules and regulations as it may deem proper fully to effectuate this Chapter and carry out the purposes thereof, in accordance with the Administrative Procedure Act. The enumeration of specific matters which may be made and the subject of rules and regulations shall not be construed to limit general powers of the board to make all rules and regulations necessary fully to effectuate the purpose of this Chapter. Hold hearings in accordance with the provisions of R.S. 49:951 through 965.1 to consider violations of the provisions of this Chapter and the rules and regulations of the board.
- (3) Enforce this Chapter and rules and regulations adopted pursuant thereto.
- (4) Suspend or revoke any license for any cause described in this Chapter, or for any cause prescribed by the rules and regulations, and refuse to grant any license for any cause which would be grounds for revocation or suspension of a license.
- (4) Issue fines, penalties, and other costs for violations of the provisions of this Chapter and the rules and regulations of the board.
- (5) Recognize that any applicant holding a license in good standing in a comparable classification in another state recognized by the respective agency as a reciprocity state may have the trade portion of the examination waived upon written certification from that state in which the applicant is licensed. The business law course and the provisions of R.S. 37:2156.1 shall not be waived. Applicants shall comply with all other licensing requirements of this state; however, for good cause, the board may waive any other licensing requirement.
- (6) Publish and distribute materials containing such information as it deems proper to further the accomplishment of accomplish the purpose of this Chapter.

Beginning on July 1, 2018, and each quarter thereafter, submit to the presiding officer of each house of the legislature, by electronic or other

means, a report that contains all of the following information for the previous quarter:

- (a) A list of licensees whose license has been suspended or revoked.
 - (b) A list of any licensees whose license was reinstated.
- F. G. Notwithstanding any other provisions to the contrary and to the extent deemed necessary or appropriate by the board for the efficient implementation of its responsibilities under this Chapter, the board may delegate its powers and duties to its staff by specific resolution of the board.
- §2154. Meetings; compensation; quorum; license application and issuance procedure books and records; audit report

A. The board shall have at least one regular meeting per month on dates and times designated by the chairman unless, for good cause, a monthly meeting cannot be held. Notice of board meetings shall be posted on the board's official website and at the board office at least ten days prior to the date when the board is to meet. Further, any person desiring actual notice of the board meeting may request in writing that the board send notification through the United States mail at least ten days prior to the board meeting date.

B.(1) The board may receive applications for licenses pursuant to the provisions of this Chapter at any time. Upon initial application, the license of a contractor domiciled in the state of Louisiana shall be issued after all requirements have been met and approved by the board. Upon the initial application of a contractor domiciled outside of the state of Louisiana, except as provided herein, a period of at least sixty days must elapse between the date the application is filed and the license is issued unless waived by the board. The executive director shall compile a list of all applicants for licensure that are to be considered at a board meeting and transmit the list to each board member.

(2) For purposes of this Subsection a contractor shall be considered to be “domiciled in the state” if he is either of the following:

- (a) An individual who has been a resident of the state of Louisiana for at least one year prior to filing an application with the board of licensing.
- (b) Any partnership, association, corporation, or other legal entity whose majority interest is owned by and controlled by one or more residents of the state of Louisiana.

(3) For purposes of this Subsection “majority interest” shall be determined in either of the following ways:

- (a) In the case of corporations, on the basis of all stock, common and preferred, whether voting or nonvoting, and on the basis of all debentures, warrants, or other instruments convertible into common stock, preferred stock, or both.
- (b) In the case of partnerships, on the basis of all capital accounts together with any and all capital advances, loans, and debentures, whether or not convertible into capital accounts.

(4) No application may be considered from any state or local governmental body including, without limitation, any agency of any state or local governmental body including any corporation or other entity owned or controlled by any state or local governing body.

G. Before a special meeting may be held, notice stating the time, place, and purpose of the meeting shall be sent by the chairman or vice chairman of the board by electronic means to the members of the board, at least three days before the date of the meeting.

D. C. Each member of the board shall be reimbursed when actually in attendance of a board meeting or when he is required to travel for the official authorized business of the board, not more than seventy-five dollars per day plus actual expenses and mileage to and from his domicile to the place of meeting at the same rate of reimbursement set by the division of administration for state employees under the provisions of R.S. 39:231.

E. D. Ten members of the board shall constitute a quorum, which shall be sufficient for the board to conduct business, regardless of the total number of members appointed.

F. E. There shall be no voting by proxy.
F. The treasurer shall be responsible for receiving and accounting for all money derived from the operation of this Chapter.

G. The board shall maintain a roster showing the names and places of business of all licensed contractors. The roster shall be maintained and available on the board's official website.

H. The secretary of the board shall oversee and attest to the minutes of each meeting. Copies shall be made available to each board member and to the public upon adoption of the minutes at the next scheduled meeting of the board.

I. Within one hundred fifty days of the last day of each calendar year, a certified public accounting firm approved by the state official charged with the auditing of public records and accounts shall audit the financial records of the board and submit the report of his audit to the legislative auditor and shall file a copy of his audit with the secretary of state to be attached to the report of the board on file.

§2155. Books and records; reports Residential Contractors subcommittee; membership; terms; powers; duties

A. The treasurer shall be responsible for receiving and accounting for all money derived from the operation of this Chapter. He shall register all applicants for licenses, showing for each the date of application, the name, qualifications, place of business, place of residence, and whether license was granted or refused and the date on which such license was granted or refused. There is hereby established within the board the Residential Contractors Subcommittee, hereinafter referred to as “residential subcommittee”.

consisting of five members who shall be residents of this state and who have been actively engaged in residential contracting for at least five years prior to appointment by the governor. Three members of the subcommittee shall be appointed by the governor from a list of not less than ten names submitted by the Louisiana Homebuilders Association as certified by its president and secretary. One member of the subcommittee shall be from and appointed to represent the first congressional district, one member shall be from and appointed to represent the second congressional district, one member shall be from and appointed to represent the third congressional district, one member shall be from and appointed to represent the fourth and fifth congressional districts, and one member shall be from and appointed to represent the sixth congressional district.

B. The board administrator shall keep a roster, showing the names and places of business of all licensed contractors. The roster shall be maintained and available on the board's official website. The terms of office of the initial members appointed to the subcommittee shall be one for a three-year term, one for a two-year term, and one for a one-year term, to be determined by the governor. Thereafter, all members shall be appointed for three-year terms. All terms shall commence thirty days after the appointment and all members shall serve until their successors have been appointed and qualified. Vacancies occurring in the membership of the subcommittee for any reason shall be filled by appointment by the governor for the unexpired term. No person shall be appointed for more than two consecutive terms. The governor may remove a member for cause.

C. The secretary of the board shall keep full and complete minutes of each board meeting whether regular or special, including full information as to each application for license considered and the board's action thereon as well as all expenditures of the board that are approved. These board minutes shall be typed and attested to by the secretary and copies shall be made available to each board member and to the public upon adoption of the minutes at the next scheduled meeting of the board. The executive director of the board shall serve as executive director of the residential subcommittee and shall not have voting privileges.

D.(1) Within one hundred fifty days of the last day of each calendar year, a certified public accounting firm approved by the state official charged with the auditing of public records and accounts shall audit the financial records of the board and submit the report of his audit to the legislative auditor and shall file a copy of his audit with the secretary of state to be attached to the report of the board on file. A member of the board shall serve as an ex officio member of the residential subcommittee and shall serve as the liaison between the residential subcommittee and the board. He shall be appointed by the chairman of the board and shall serve as the chairman of the residential subcommittee. His presence at a meeting of the residential subcommittee may be counted toward establishing a quorum of the residential subcommittee, and he shall have voting privileges only if either of the following circumstances exists:

(a) His presence is necessary to establish a quorum of the residential subcommittee and there is a tie vote between the appointed members of the residential subcommittee.

(b) His presence is necessary to establish a quorum of the residential subcommittee, only one appointed member of the residential subcommittee is present, and an additional ex officio member has been appointed pursuant to Paragraph (2) of this Subsection.

(2) An additional ex officio member of the board shall serve on the residential subcommittee only if his presence, along with the ex officio member serving pursuant to Paragraph (1) of this Subsection, is required to establish a quorum of the residential subcommittee. This additional ex officio member shall be appointed by the chairman of the board and shall serve as the vice chairman of the residential subcommittee. He shall have voting privileges only if there is a tie vote between an appointed member of the residential subcommittee and the ex officio member serving as chairman of the residential subcommittee.

(3) The board shall pay per diem and travel expenses for ex officio members.

E. A quorum of the residential subcommittee shall consist of a majority of its members which shall be sufficient to conduct residential subcommittee business, and the residential subcommittee shall meet at least once every other month to conduct its business unless, for good cause, a meeting cannot be held. Notice of residential subcommittee meetings shall be posted on the board's official website and at the board office at least ten days prior to the date when the residential subcommittee is to meet.

F. Each member of the residential subcommittee shall be entitled to a per diem allowance of seventy-five dollars for each meeting he attends and be reimbursed for all travel expenses necessarily incurred in attending meetings.

G. Subject to the approval of the board, the residential subcommittee shall have all of the following powers and duties:

(1) To adopt rules and regulations to govern residential and home improvement contractors in this state.

(2) To issue, suspend, modify, or revoke licenses to do business in this state pursuant to the provisions of R.S. 37:2158.

(3) To prescribe and adopt regulations and policies for continuing education. However, notwithstanding any other law to the contrary, the residential subcommittee shall not approve for use by licensees any continuing education courses or written training programs provided by a member of the residential subcommittee or legal entity in which he has a controlling interest.

(4) To cause the enforcement against, and the prosecution and enjoinder

of, all persons violating provisions of this Chapter, and rules and regulations of the board; issue fines, penalties, and other costs for violations; and incur necessary expenses therefor.

§2156. Unexpired Applications; licenses; fees; renewals

A.(1) The board may receive an application from a person pursuant to the provisions of this Chapter at any time. Upon initial application, the license of a person shall be issued after all requirements have been met and approved by the board. The executive director shall compile a list of all applicants for licensure for inclusion in the agenda that are to be considered at a board meeting.

(2) No application may be considered from any state or local governmental body including, without limitation, any agency of any state or local governmental body including any corporation or other entity owned or controlled by any state or local governing body.

B.(1) To defray the cost of issuing licenses and of administering the provisions of this Chapter, the board shall fix reasonable fees to be assessed pursuant to the provisions of this Chapter, and reasonable penalties to be assessed for late applications for renewal of licenses and other administrative infractions; however, the basic license fee shall be the sum of not more than one hundred dollars and the fee for additional classifications shall be a lesser amount as set by the board.

(2) All fees received by the board in accordance with this Chapter shall be solely used to effectuate the provisions of this Chapter.

(3) All fees shall be paid prior to the issuance of a license or other changes or additions to an existing license.

C. Fees for licenses shall not exceed the following amounts:

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|---------------------------------|------------------|
| <u>(1) Examination fee</u> | <u>\$ 50.00</u> |
| <u>(2) License fee</u> | <u>\$ 100.00</u> |
| <u>(3) Renewal fee</u> | <u>\$ 100.00</u> |
| <u>(4) Delinquent fee</u> | <u>\$ 50.00</u> |
| <u>(5) Home Improvement fee</u> | <u>\$ 50.00</u> |

D. The board may assess an additional surcharge of not more than four hundred dollars in connection with the application for and issuance of a contractor's license to a contractor not domiciled in this state, to be utilized to defray the additional cost of the investigation of the application of the non-Louisiana contractor.

E. When issuing a license to any contractor, the board shall state the contractor's classification on the license, according to the classification requested by the contractor and for which he has completed all of the requirements.

F. The licensee shall not be permitted to bid or perform any type of work not included in the classification under which his license was issued.

G. The licensee may apply for and receive additions to or changes in his classification by applying, successfully completing the written examination, and paying the required fees. Additions or changes to an existing license shall become effective after completion of the requirements and upon board approval.

H. Licenses and renewals issued pursuant to the provisions of this Chapter shall expire on the anniversary of the date on which the license was originally issued. Licensees shall elect upon renewal one-, two-, or three-year license renewal terms, and licenses may be issued by the board on a multiple-year basis, not to exceed a three-year renewal term for any license. The license becomes invalid on the last day of the term for which it was issued unless renewed; however, after a license has expired, the person to whom the license was issued shall have fifteen days following the expiration date to file an application for the renewal of the license without the payment of a penalty and without further examination. Any person who makes an application for the renewal of a license after fifteen days following the expiration date of the license may, at the discretion of the board, have his license renewed after paying the required license fees and a penalty, not exceeding the sum of fifty dollars, that the board may impose. New applicants for licensing may elect upon application the renewal term of their license.

B. I. If a license is not renewed within a period of one year from the date of its expiration, any application for renewal shall be considered and treated as a new application.

C.(1) To defray the cost of issuing licenses and of administering the provisions of this Chapter, the board shall fix reasonable fees to be assessed pursuant to the provisions of this Chapter, and reasonable penalties to be assessed for late applications for renewal of licenses and other administrative infractions; however, the basic license fee shall be the sum of not more than one hundred dollars and the fee for additional classifications shall be a lesser amount as set by the board.

(2) The board may assess an additional surcharge of no more than four hundred dollars in connection with the application for and issuance of a contractor's license to a contractor not domiciled in the state of Louisiana, to be utilized to defray the additional cost of the investigation of the application of the non-Louisiana contractor, including references supplied by the contractor, work history supplied by the work contractor, and other pertinent information required by the board in connection with an application for a contractor's license.

(3)(a) J.(1) The board shall assess on each license renewal issued to a contractor an additional fee of one hundred dollars per year to be dedicated and allocated as provided in this Paragraph to any public university in this state or any community college school of construction management or construction technology in this state that is accredited by either the American Council for Construction Education or the Accreditation Board for Engineering and

Technology. The board shall include on each license renewal form issued to a contractor an optional election whereby the contractor may choose to not participate in the remission of the additional one hundred dollar dedication fee.

(b) (2) Each January, each accredited public university or community college school of construction management or construction technology shall report to the board the number of graduates from its school of construction management or construction technology from the previous calendar year.

(c) (3) Any and all funds collected pursuant to this Paragraph shall be disbursed to the accredited public university or community college schools of construction management or construction technology by August first of each year upon completion of the annual audit of the board. The funds shall be used by the accredited public university or community college schools of construction management or construction technology solely for the benefit of their program and the expenditure of such funds shall be approved by the industry advisory council or board for the program. The funds collected pursuant to this Paragraph shall be in addition to any other monies received by such schools and are intended to supplement and not replace, displace, or supplant any other funds received from the state or from any other source. Any school of construction management or construction technology that experiences a decrease in the funding appropriated to them by the accredited public university or community college as determined by the industry advisory council or board for the program shall be ineligible for participation under the provisions of this Paragraph, and the monies from the fund for such school of construction management or construction technology shall be redistributed on a pro rata basis to all other accredited and eligible schools.

(d) (4) The funds collected pursuant to this Subsection shall be distributed as follows:

(i) (a) One-half on a pro rata basis to each accredited public university's or community college's schools of construction management or construction technology. However, each accredited public university shall receive twice as much funds as each community college.

(ii) (b) One-half pro rata to each accredited public university school of construction management or construction technology based on the total number of graduates from the previous calendar year from each school as reported to the board.

(e) (5) No funds shall be allocated to any public university or community college school of construction management or construction technology that does not maintain current and active accreditation as required by this Paragraph.

D. K. The licenses issued pursuant to the provisions of this Chapter are not transferable.

E. L. Any other provisions of this Chapter notwithstanding, no license shall be issued to any foreign corporation which has not obtained from the secretary of state a certificate of authority to do business, as provided in Chapter 3 of Title 12 of the Louisiana Revised Statutes of 1950.

F. M. Except for the licenses, fees, and assessments authorized by this Chapter, and except for the occupational license taxes authorized by the constitution and laws of this state, and except for permit fees charged by parishes and municipalities for inspection purposes, and except for licenses required by parishes and municipalities for the purpose of determining the competency of mechanical or plumbing contractors, or both, and electrical contractors, no contractor shall be liable for any fee or license as a condition of engaging in the contracting business.

G. No license shall be issued for the subclassification of asbestos removal and abatement under the major classification of hazardous materials as provided in R.S. 37:2156.2(A)(VII) until the applicant furnishes satisfactory evidence that he or his qualifying party has received certification from the Department of Environmental Quality to perform asbestos removal and abatement work.

§2156.1. Requirements for issuance of a license

A. To become licensed as a contractor in accordance with the provisions of this Chapter, an applicant shall make application to the board on a form adopted by the board and shall state the classification of work the applicant desires to perform from a list of major classifications as follows:

- (1) Building construction.
- (2) Highway, street, and bridge construction.
- (3) Heavy construction.
- (4) Municipal and public works construction.
- (5) Electrical work.
- (6) Mechanical work.
- (7) Plumbing work.
- (8) Hazardous materials.
- (9) Specialty classifications.
- (10) Residential construction.

B. The board shall classify contractors according to the type or types of work or contracts which they may perform.

C.(1) The applicant Commercial, residential, and mold remediation applicants shall furnish the board with a financial statement, current to within twelve months of the date of filing, prepared by an accountant, bookkeeper, or certified public accountant and signed by the applicant before a notary public, stating that the statement of applicant's assets and financial condition is true and correct. The assets shall include a net worth of at least ten thousand dollars. An applicant without the net worth required herein may also furnish the board a bond, letter of credit, or other security acceptable to the board in

the amount of the net worth requirement plus the amount of the applicant's negative net worth if any, and the furnishing of the bond, letter of credit, or other security shall be deemed satisfaction of the net worth requirement for all purposes. The financial statement and any information contained therein, as well as any other financial information required to be submitted by a contractor, shall be confidential and not subject to the provisions of R.S. 44:1 through 57.

(2) No financial statement is required for a license renewal.

D.(1) An applicant for commercial, residential, or mold remediation contractor licensure shall designate a qualifying party who shall be the legal representative for the contractor relative to the provisions of this Chapter. The designated qualifying party shall complete an application supplied by the board and pass any mandatory examination required by the board or present any credential required. The board may deny approval of the qualifying party for good cause, which may include the ability of the proposed principal owner or owners, principal shareholder or shareholders, or qualifying party to engage in the business of contracting as demonstrated by his prior contracting business experience. Evidence which may be considered by the board shall be limited to any legal proceedings against the qualifying party or businesses where the qualifying party was in a position of control at the time a problem arose and the ultimate disposition of the proceedings, any financial history of bankruptcies, unpaid judgments, insolvencies, or any similar evidence. When the qualifying party terminates employment with the licensee, the board shall be notified in writing within thirty days of the disassociation and another qualifying party must qualify within sixty days. The persons who may be a qualifying party or parties are:

(a) A sole proprietor or spouse of a sole proprietor.

(b) Any employee of an applicant who has been in full-time employment for one hundred twenty consecutive days immediately preceding the application. The employee may be allowed to be the qualifying party for the licensed company and related entities.

(c) Any stockholder, officer, or incorporator of a corporation.

(d) Any partner of a partnership.

(e) Any member or manager of a limited liability company.

(2) A qualifying party for a licensed contractor may be a qualifying party for any affiliated entities to the licensed contractor.

(3) Upon good showing, the board may exempt any qualifying party from the required examinations. The board shall exempt from testing for a residential construction license any person working in the residential industry who holds a building construction license that was issued by the board if requested by the building contractor.

(3) (4) Upon the determination that a person has engaged in deceptive practices when taking or attempting to take any board examination, the person shall be ineligible to serve as a qualifying party for a licensee for a period of one year.

E. Notwithstanding any other law of this state to the contrary, a mechanical, plumbing, or electrical contractor may obtain a license to bid and perform work statewide provided the contractor has successfully passed a standardized, nationally recognized, written examination administered or approved by the State Licensing Board for Contractors. Residential construction and home improvement construction applicants for licensure shall be required to submit certificates evidencing workers' compensation coverage in compliance with Title 23 of the Louisiana Revised Statutes of 1950, and liability insurance in a minimum amount of one hundred thousand dollars or liability protection provided by a liability trust fund as authorized by R.S. 22:46(9)(d) in a minimum amount of one hundred thousand dollars.

F.(1) Notwithstanding any other provision of law to the contrary, any residential contractor in good standing with the board who has held a license to engage in residential construction issued pursuant to this Chapter for not less than one consecutive year may elect to place his license in an inactive license status with the board, if he applies for a transfer to inactive status.

(a) During the period a license is in inactive status, the licensee shall be prohibited from engaging in any activity requiring a residential contractor license.

(b) An inactive licensee shall be required to renew his inactive license in the same manner as provided in R.S. 37:2156(H) and by paying a renewal fee, which shall not exceed the renewal fee paid by active licensees. However, an inactive licensee shall not be required to submit insurance certificates pursuant to Subsection E of this Section or fulfill any other additional requirements that an active licensee would not be required to fulfill when renewing his license.

(c) An inactive licensee shall be required to fulfill all prescribed continuing education requirements established for active licensees.

(d) A licensee may request transfer from inactive status to active status at any time, if all of the following conditions exist:

(i) The inactive license has been renewed as provided for in this Section.

(ii) The inactive license is current at the time the request is received by the board.

(iii) The licensee submits the required insurance certificates as provided in Subsection E of this Section.

G. Mold remediation license applicants shall be required to furnish all of the following before a license is issued:

(1) Evidence to the board that he has satisfactorily completed at least twenty-four hours of training in mold remediation and basic mold assessment.

(2) Insurance certificates evidencing workers' compensation coverage in compliance with Title 23 of the Louisiana Revised Statutes of 1950 and

liability insurance in a minimum amount of fifty thousand dollars.

~~F.(4)~~ H.(1) Upon completion of the requirements for licensure and issuance of a state license for the classification of work for which the contractor has applied; mechanical, plumbing, or electrical contractors licensed pursuant to the provisions of this Section are excluded from local, municipal, or parish regulatory authority examination procedures and may bid and perform work within any local jurisdiction upon paying all appropriate fees.

(2) The purpose of this Subsection is to preempt local, municipal, or parish regulatory examination authority for statewide-licensed mechanical, plumbing, or electrical contractors bidding and performing work in multiple jurisdictions. This preemption shall further exclude the employees of statewide-licensed electrical and mechanical contractors from local, municipal, or parish regulatory examination or certification authority as a condition to performing work for the statewide-licensed electrical or mechanical contractor.

~~G. Any mechanical or electrical contractor who has, prior to July 1, 1985, successfully passed both a state licensing examination administered or approved by the board and a local licensing examination in the same license classification, and who has continuously held such state and local licenses since July 1, 1985, shall be exempted from any requirement for passage of an additional test in that license classification. A mechanical or electrical contractor shall make application to the board for an exemption on a form prepared by the board. The board shall provide a date by which application for exemption forms must be filed.~~

~~H. I.(1)~~ Any plumbing contractor who currently holds a state license Master Plumber License from the State Plumbing Board of Louisiana shall be exempt from any requirement for passage of an additional examination in that license classification and may bid and perform plumbing work statewide after applying to the board for an exemption on a form prepared by the board ~~receiving a license from this board.~~

~~I. (2)~~ Nothing in this Section Subsection shall be construed to permit plumbing contractors to perform plumbing work without first complying with the licensure provisions of Chapter 16 of this Title, R.S. 37:1361 et seq.

~~J. Each applicant shall pay all fees required for issuance of the license as provided for in this Chapter.~~

~~K. Upon completion of the requirements for licensure, the application shall be submitted to the board for review.~~

~~J. No license shall be issued for the subclassification of asbestos removal and abatement under the major classification of hazardous materials as provided in R.S. 37:2156.2(VIII) until the applicant furnishes satisfactory evidence that he or his qualifying party has received certification from the Department of Environmental Quality to perform asbestos removal and abatement work.~~

~~L.(4)~~ K.(1) The examination requirement of this Chapter shall not apply to any arborist who currently holds a valid state license issued pursuant to R.S. 3:3804 in the landscaping, grading, and beautification subclassification. The arborist may bid and perform the arborist work described in R.S. 3:3808(A) (1)(a), statewide, after applying to the board for an exemption on a form prepared by the board.

(2) Nothing in this Subsection shall be construed to permit arborists to recommend or execute arborist work without first complying with the licensure provisions of Chapter 24 of Title 3 of the Louisiana Revised Statutes of 1950, R.S. 3:3801 et seq.

~~M. L.~~ The board may consolidate, add, or remove subclassifications or specialties by rule as it deems appropriate.

§2156.2. Major categories; subclassifications; specialty classifications; requirements for contractors holding major classification to perform mechanical, electric, or plumbing work

~~A. Any contractor possessing a major classification is permitted to bid or perform any of the specialty type work required to perform its scope of work for its respective classification. Under each major category listed in this Subsection is a list of subclassifications that a specialty contractor may obtain, as follows:~~

- I. Building construction
Subclassifications:
1. Acoustical treatments
2. Air conditioning work, ventilation, refrigeration, and duct work
3. Electrical construction for structures
4. Fire sprinkler work
5. 3. Foundations for buildings, equipment, or machinery
6. 4. Incinerator construction
7. 5. Installation of equipment, machinery, and engines
8. 6. Installation of pneumatic tubes and conveyors
9. 7. Insulation for cold storage and buildings
10. 8. Insulation for pipes and boilers
11. 9. Landscaping, grading, and beautification
12. 10. Lathing, plastering, and stuccoing
13. 11. Masonry, brick, stone
14. Ornamental iron and structural steel erection, steel buildings
15. 12. Painting and interior decorating, carpeting flooring
16. 13. Pile driving
17. Plumbing
18. Residential construction
19. 14. Rigging, house moving, wrecking, and dismantling
20. 15. Roof decks
21. 16. Roofing and sheet metal, siding

22. 17. Sheet metal duct work
23. 18. Steam and hot water heating in buildings or plants
19. Steel erection and installation
24. 20. Stone, granite, slate, resilient floor installations
25. 21. Swimming pools
26. 22. Tile, terrazzo, and marble
27. 23. Water cooling towers and accessories
28. 24. Drywalls Drywall
29. 25. Driveways, parking areas, asphalt, and concrete, exclusive of highway and street work
30. 26. Fencing
27. Labor only

II. Highway, street, and bridge construction

Subclassifications:

1. Driveways, parking areas, asphalt, and concrete
2. Highway and street subsurface drainage and sewer work
3. Permanent or paved highways and streets (asphalt hot and cold plant mix)
4. Permanent or paved highways and streets (asphalt surface treatment)
5. Permanent or paved highways and streets (concrete)
6. Permanent or paved highways and streets (soil cement)
7. Secondary roads
8. Undersealing or leveling of roads
9. Earthwork, drainage, and levees
10. Clearing, grubbing, and snagging
11. Culverts and drainage structures
12. Concrete bridges Bridges, over and underpasses
13. Steel bridges, over and underpasses
14. Wood bridges, over and underpasses
15. Landscaping, grading, and beautification
16. 14. Fencing
17. 15. Furnishing and installation of movable structures or machinery, excluding electrical and mechanical work
16. Labor only

III. Heavy construction

Subclassifications:

1. Clearing, grubbing, and snagging
2. Dams, reservoirs, and flood control work other than levees
3. Dredging
4. Electrical transmission lines
5. Foundations and pile driving
6. Industrial piping
7. Industrial plants
8. Industrial ventilation
9. Oil field construction
10. Oil refineries
11. Railroads
12. 11. Transmission pipeline construction
13. 12. Tunnels
14. 13. Wharves, docks, harbor improvements, and terminals
15. 14. Landscaping, grading, and beautification
16. 15. Fencing
16. Labor only

IV. Municipal and public works construction

Subclassifications:

1. Filter plants and water purification
2. Pipe work (gas lines)
3. Pipe work (sewer)
4. Pipe work (storm drains)
5. Pipe work (waterlines)
6. Power plants
7. Sewer plant or sewer disposal
8. Underground electrical conduit installation
9. Landscaping, grading, and beautification
10. Fencing
11. Labor only

V. Electrical work

Subclassifications:

1. Electrical transmission lines
2. Electrical work for structures
3. Underground electrical conduit installation
4. 3. Electrical controls

VI. Mechanical Work

Subclassifications:

1. Heat, air conditioning, ventilation, duct work, and refrigeration
2. Industrial pipe work and insulation
3. Plumbing
4. Controls for mechanical work

VII. Plumbing

Subclassifications:

1. Potable and nonpotable water systems; construction, removal, repair, and maintenance for buildings and premises.
2. Sanitary and nonsanitary waste and sewerage construction; removal, repair, and maintenance for buildings and premises.

~~VII.~~ VIII. Hazardous materials

Subclassifications:

1. Asbestos removal and abatement
2. ~~Hazardous materials cleanup and waste treatment or removal~~
3. ~~Hazardous materials site remediation~~
4. Any other classification for which the Department of Environmental Quality requires certification pursuant to law or regulation.

~~VIII. Plumbing~~

~~Subclassifications:~~

1. ~~Potable and nonpotable water systems; construction, removal, repair, and maintenance for buildings and premises.~~
2. ~~Sanitary and nonsanitary waste and sewerage construction; removal, repair, and maintenance for buildings and premises.~~

~~IX. Residential construction~~

~~B. Any contractor who holds a major classification which permits that contractor to bid mechanical or electrical work, prior to the performance of such work under his license, shall designate a qualifying party to successfully pass the standardized nationally recognized test administered by the board for the work to be performed. All time limitations shall be waived and any designated qualifying party who has successfully completed the examination shall not be required to retake the examination.~~

~~C. Any contractor who holds a major classification which permits the contractor to bid and perform plumbing work, prior to the performance of such work, shall comply with the provisions of Chapter 16 of this Title, R.S. 37:1361 et seq. All time limitations shall be waived.~~

~~D. The board may grant or renew licenses for mechanical, electrical, or plumbing contractors and restrict such licenses to the bidding and performance of work within specified areas of this state as the board shall designate. Such license shall be issued with a notation of the applicable restriction.~~

~~§2156.3. Installation of solar energy equipment and systems~~

~~A. No licensed contractor shall install solar energy equipment or solar energy systems on or after February 1, 2015, unless he is in compliance with the provisions of this Section and any rules adopted by the board in accordance with the provisions of this Section.~~

~~B.(1) Notwithstanding any provision of law to the contrary, no later than January 1, 2015, the board shall adopt rules in accordance with the Administrative Procedure Act regulating the installation of solar energy equipment or solar energy systems by licensed contractors. Such rules shall, at a minimum, include the requirement of passage of a separate written examination that evidences the contractor's knowledge and understanding of best practices as related to the installation and maintenance of solar energy equipment or solar energy systems by any contractor who does not hold a current Solar PV Installer certification for solar electric systems, or a current Solar Heating Installer certification for solar thermal hot water systems as issued by the North American Board of Certified Energy Practitioners.~~

~~(2) Any contractor licensed in this state as of August 1, 2014, holding the major classification of Building Construction, Electrical Work (Statewide), or Mechanical Work (Statewide), shall be deemed to have met the examination requirement pursuant to this Subsection.~~

~~E. Contractors applying for the classification of Solar Energy Equipment, shall, in addition to all other application or licensing requirements, meet the following requirements prior to issuance of this classification:~~

~~(1) Hold hold one or more of the following major classifications:~~

~~(a) (1) Building Construction.~~

~~(b) (2) Electrical Work.~~

~~(c) (3) Mechanical Work.~~

~~(d) (4) Residential Building Contractor Construction.~~

~~(2) Complete training in the design of solar energy systems by an entity and course approved by the board.~~

~~D. C. Any work performed to connect wiring or hookups for any photovoltaic panel or system wherein the panel or system is of a value, including labor, materials, rentals, and all direct and indirect project expenses, of ten thousand dollars or more shall be performed only by a contractor or subcontractor who holds the classification of to perform Electrical Work or who may perform electrical work pursuant to the provisions of R.S. 37:2156.2(B).~~

~~E. D. Any work performed to connect piping or equipment for any solar thermal system wherein the system is of a value, including labor, materials, rentals, and all direct and indirect project expenses, of ten thousand dollars or more shall be performed only by a contractor or subcontractor who holds the classification of to perform Mechanical Work or who may perform mechanical work pursuant to the provisions of R.S. 37:2156.2(B).~~

~~F. E. The provisions of this Section shall be applicable to entities engaging in the business of selling, leasing, installing, servicing, or monitoring solar energy equipment. Nothing in this Section shall be construed to impose civil or criminal liability on homeowners or on any third party whose involvement is financing to the homeowner, financing for installation, or purchasing the tax credits described in this Section from any homeowner or contractor. Entities engaged in the business of arranging agreements for the lease or sale of solar energy systems or acquiring customers for financing entities shall not be exempt from the provisions of this Section.~~

~~§2157. Exemptions~~

~~A. The provisions of this Part shall not apply to any of the following:~~

~~(1) The state or any of its political subdivisions.~~

~~(2) Any public utility providing gas, electric, or telephone service which is subject to regulation by the Louisiana Public Service Commission or the council of the city of New Orleans, or to any work performed by the public utility in furnishing its authorized service.~~

~~(2) (3) Owners of property who supervise, superintend, oversee, direct, or in any manner assume charge of the construction, alteration, repair, improvement, movement, demolition, putting up, tearing down, or maintenance of any building, railroad excavation, project, development, improvement, plant facility, or any other construction undertaking, on that property, for use by the owner, and which will not be for sale or rent, and the control of access to which shall be controlled by the owner so that only employees and nonpublic invitees are allowed access.~~

~~(3) (4) Any person donating labor and services for the supervision and construction of or for the maintenance and repair of churches.~~

~~(4) (5) Any farmer doing construction for agricultural purposes on leased or owned land.~~

~~(5) (6) Any person bidding or performing work on any project totally owned by the federal government.~~

~~(6) (7) Any person engaged in rail or pipeline construction activities performed on property he owns or leases.~~

~~(7) (8) Any citizen volunteering labor for the construction of a project which is funded by the Louisiana Community Development Block Grant, Louisiana Small Towns Environment Program.~~

~~(8) (9) Any person, supplier, or manufacturer, or the employee of the person, supplier, or manufacturer who assembles, repairs, maintains, moves, puts up, tears down, or disassembles any patented or proprietary environmental equipment he supplies supplied to a contractor to be used solely by the contractor for a construction undertaking project.~~

~~(9) (10) The manufactured housing industry or any person engaged in any type of service, warranty, repair, or home improvement work on factory-built, residential dwellings that are mounted on chassis and wheels.~~

~~(10) (11) Any person bidding or performing work on any project paid for by monies from the Oilfield Site Restoration Fund or Coronavirus Aid, Relief, and Economic Security (CARES) Act.~~

~~(12) Any work covering dewatering or water mitigation.~~

~~(13) Any employee of any contractor.~~

~~(14) Owners of property who supervise, superintend, oversee, direct, or in any manner assume charge of the construction, alteration, repair, improvement, movement, demolition, putting up, tearing down, or maintenance of their personal residences, if the homeowner does not build more than one residence per year. The one-year period shall commence on the date of occupancy of the residence. However, an owner of property may build more than one single-family dwelling in a one-year period if the construction of an additional residence occurs as a result of a change in the legal marital status of the owner or change in the employment status of the owner whereby the owner must relocate to another employment location, which is located in excess of fifty miles from his personal residence.~~

~~(15) Persons performing the work of a residential contractor in areas or municipalities that do not have a permitting procedure.~~

~~(16) The following persons are exempt from home improvement licensure:~~

~~(a) A residential property owner who physically performs the home improvement work on his personal residence.~~

~~(b) Persons licensed as a building construction contractor or residential contractor.~~

~~(c) Any person who works exclusively in any of the following home improvement areas:~~

~~(i) Landscaping.~~

~~(ii) Interior painting or wall covering.~~

~~(17) The following persons are exempt from mold remediation licensure:~~

~~(a) A residential property owner who performs mold remediation on his own property.~~

~~(b) An owner or tenant, or a managing agent or employee of an owner or tenant, who performs mold remediation on property owned or leased by the owner or tenant. This exemption does not apply if the managing agent or employee engages in the business of performing mold remediation for the public.~~

~~B. However, the provisions of this Chapter shall apply to any contractor employed by any party exempted by this Section. The provisions of this Section shall not be construed to waive local and state health and life safety code requirements.~~

~~§2158. Revocation, suspension, and renewal and suspension of licenses; issuance of cease and desist orders; debarment; violations; penalty; criminal penalty~~

~~A. No person may engage in the business of contracting, or act as a contractor as defined in this Chapter, unless he holds an active license as a contractor in accordance with the provisions of this Chapter. The board and residential subcommittee may revoke, suspend, or refuse to renew a license; issue cease and desist orders to stop work; issue fines and penalties; or debar any person or licensee licensed pursuant to the provisions of this Chapter for any of the following causes violations:~~

~~(1) Undertaking, attempting to, or submitting a price or bid; offering to construct, supervise, superintend, oversee, direct, or in any manner assume charge of the construction, alteration, repair, improvement, movement, demolition, putting up, tearing down; furnishing labor or furnishing labor together with material or equipment; or installing material or equipment for any building, highway, road, railroad, sewer grading, excavation, pipeline, public utility structure, project development, housing, or housing development, improvement, or any other construction undertaking without possessing a license for which a license is required or without possessing a license with the proper classification.~~

~~(2) Falsely representing or advertising regarding the person's license status or classification.~~

~~(3) Any dishonest or fraudulent act as a contractor which has caused damage to another, as adjudged by a court of competent jurisdiction.~~

~~(2) Willful misrepresentation of fact by an applicant in obtaining a license.~~

~~(4) Bidding on, quoting, estimating, or performing a job for which a license is required, the licensee shall hold the classification for the majority of work performed.~~

~~(5) Misrepresentation of fact by an applicant in obtaining a license; misrepresentation of fact by an applicant or licensee in providing information, statements, or documents to the staff or board; deception by omission; and providing false testimony to the board.~~

~~(3) (6) Willful failure Failure to comply with the provisions of this Chapter or the rules and regulations promulgated pursuant thereto.~~

~~(4) (7) Entering into a contract with an unlicensed contractor involving work or activity for the performance of which a license is required by this Chapter.~~

~~(6) (8) Permitting the contractor's license to be used by another contractor when the other contractor does not hold a license for the classification of work for which the contract is entered.~~

~~(6) (9) Failure to maintain a qualifying party to represent the licensee.~~

~~(7) Insolvency or involuntary cessation of business operation.~~

~~(8) (10) Failure to continue to fulfill any of the requirements for original licensure.~~

~~(9) (11) Problems relating to the ability of the contractor, its qualifying party, or any of its principal owners or principal shareholders to engage in the business of contracting, as demonstrated by their contracting business history or experience.~~

~~(10) (12) Disqualification or debarment by any public entity.~~

~~(11) Failure to possess any insurance required by federal law.~~

~~(12) (13) Failure to timely notify the board of any change in corporate name, company name, address of the licensee, or any other contact information as required.~~

~~(14) Assisting a person to circumvent the provisions of this Chapter.~~

~~(15) Failure of a contractor performing residential or home improvement construction in accordance with this Chapter to provide, in writing to the party with whom he has contracted to perform contracting services, his name, contracting license number, classification, and current insurance certificates evidencing the amount of liability insurance maintained and proof of workers' compensation coverage when requested by the contracting party for whom the work is to be performed.~~

~~(16) Abandoning or failing to perform, without justification, any contract or project engaged in or undertaken by any licensee or deviating from or disregarding plans or specifications in any material respect without the consent of the owner.~~

~~(17) Conviction of a crime or the entering of a plea of guilty or nolo contendere to a criminal charge under the laws of the United States or any other state related to the construction business involving dishonesty or causing physical harm or damages to another person.~~

~~(18) Efforts to deceive or defraud the public.~~

~~(19) It is a violation for a mold remediation contractor to:~~

~~(a) Fail to provide a written report to each person for whom he performs such services for compensation.~~

~~(b) Render, submit, subscribe, or verify false, deceptive, misleading or unfounded opinions or reports.~~

~~(c) Perform both mold assessment and mold remediation on the same property.~~

~~(d) Own an interest in both the entity which performs mold assessment services and the entity which performs mold remediation services on the same property.~~

~~B.(1) In order to enforce the provisions of this Chapter, the board may conduct hearings in accordance with the provisions of R.S. 49:951 through 965.1. The board shall maintain and make available a record of all persons or licensees who have been disqualified by any public entity pursuant to R.S. 39:1672. If any person or licensee has been disqualified more than once in a twelve-month period, the board shall hold a debarment hearing. In determining the value of a project, any division of a contract or scope of work into parts which would avoid the necessity of a license to bid, contract, or perform the work, will be disregarded, and the divided parts of the contract or scope of work will be treated as one contract or scope of work for purposes of determining whether a license is required.~~

~~(2) After the hearing, if the board rules that a person has violated any provision of this Chapter, or that a person or licensee has been appropriately disqualified more than once in a twelve-month period, in lieu of revoking or suspending the license, the board may order the person to immediately discontinue all work on the construction project which is the subject of the hearing, debar a person or licensee from bidding on projects for any public entity for up to three years, or both. Additionally, the board may require the licensee to pay the actual costs incurred by the board in connection with the investigation and to conduct the hearing. In accordance with R.S. 49:964, the board may grant a stay of the enforcement of its order for good cause. For the purpose of determining a scope of work, the board shall review whether the contract or contracts in question constitute a single scope of work or whether they constitute separate scopes of work. The board may be guided in this interpretation by a review of the drawings, plot plans, blueprints, architectural plans, site maps, technical drawings, engineering designs, sketches, diagrams, black lines, blue lines, drafts, or other renderings~~

~~depicting the total scope of work.~~

~~C. In the event of a revocation of a license or a qualifying party status, the person or qualifying party shall be ineligible to apply for a license or qualifying party status for one year following the revocation.~~

~~D. The board may refuse to license any entity that has been debarred pursuant to R.S. 39:1672. Further, the board may hold a hearing for any licensee debarred pursuant to R.S. 39:1672 and suspend or revoke a license, order the licensee to discontinue all work on a construction project, or further debar a person or licensee from bidding on projects for any public entity for up to three years.~~

~~(3) E. Any party to the proceeding who is aggrieved by the action of the board may appeal the decision in accordance with R.S. 49:951 through 965.1.~~

~~C. The board may sue and be sued and, to that end, shall have the authority to apply to a court of competent jurisdiction for a temporary restraining order and a writ of injunction to restrain and prohibit any violation of this Chapter and the performance of any work then being done or about to commence.~~

~~D. F. In accordance with the provisions of R.S. 49:951 through 965.1, any person who applies for and is denied a license by the board, or whose license has been revoked, rescinded, or suspended, may apply appeal to the Nineteenth Judicial District Court in and for the parish of East Baton Rouge to determine whether the board has abused its discretion.~~

~~E. In addition to actions taken by the board, it shall be unlawful for any person to engage in the business of contracting without authority as provided in R.S. 37:2160.~~

~~§2159. Classification; bidding and performing work within a classification Home improvement contracting; written contract required; claims of unlicensed persons~~

~~A. Before issuing a license to any contractor, the board shall state the contractor's classification on the license, according to the classification requested by the contractor and for which he has completed all of the requirements. Every agreement for any licensee to perform home improvement contracting services, as defined by this Chapter, in an amount in excess of seven thousand five hundred dollars, but not in excess of seventy-five thousand dollars, shall be in writing and shall include the following documents and information:~~

~~(1) The complete agreement between the owner and the contractor and a clear description of any other documents which are or shall be incorporated into the agreement, including current insurance certificates evidencing the amount of liability insurance maintained and proof of workers' compensation coverage by any person required to be as a home improvement contractor.~~

~~(2) The full names, addresses, and the license number of the contractor.~~

~~(3) A description of the work to be performed.~~

~~(4)(a) The total amount agreed to be paid for the work to be performed under the contract.~~

~~(b) An approximation of the cost expected to be borne by the owner under a cost-plus contract or a time-and-materials contract.~~

~~(5) The signature of all parties.~~

~~B. The licensee shall not be permitted to bid or perform any type of work not included in the classification under which his license was issued. At the time of signing, the owner shall be furnished with a copy of the contract signed by both the home improvement contractor and the owner. No work shall begin prior to the signing of the contract and transmittal to the owner of a copy of the contract.~~

~~C. The licensee may apply for and receive additions to or changes in his classification by applying, successfully completing the written examination, and paying the required fees. Additions or changes to an existing license shall become effective after completion of the requirements and upon board approval. Contracts which fail to comply with the requirements of this Section shall not be invalid solely because of noncompliance.~~

~~D. Nothing in this Chapter is to be construed to mean that the board has any authority to determine or fix or suggest the amount of a contractor's bid limit. No home improvement contractor who fails to obtain a license as provided for in this Chapter shall be entitled to file a statement of claim or a statement of lien or privilege with respect to monetary sums allegedly owed under any contract, whether express, implied, or otherwise, when any provision of this Chapter requires that the home improvement contractor possess a home improvement license issued by the residential subcommittee in order to have properly entered into such a contract.~~

~~§2160. Engaging in business of contracting without authority prohibited; penalty Local regulatory authority; permit offices; staff; building permits~~

~~A.(1) It shall be unlawful for any person to engage or to continue in this state in the business of contracting, or to act as a contractor as defined in this Chapter, unless he holds an active license as a contractor under the provisions of this Chapter.~~

~~(2) It shall be unlawful for any contractor, licensed or unlicensed, who advertises in any form or in any news medium, to advertise that he is a licensed contractor without specifying the type of license to which he is referring. Each month the staff of the board may inspect the list of permits issued by each local building permit official in this state to ensure that no person is working as a contractor without an active license. Upon request, parish and municipal permitting authorities shall provide to board staff, all unredacted documents relating to building permits, applications, and inspections.~~

~~B. It shall be sufficient for the indictment, affidavit, or complaint to allege that the accused unlawfully engaged in business as a contractor without authority from the State Licensing Board for Contractors. Prior to the issuance of any building permit, the local building permit official shall require that~~

the applicant for such permit produce proof that the applicant possesses an appropriate, applicable contractor's license issued by the board, or that the applicant's proposed building activity is exempt from such licensure in accordance with this Chapter.

C.(1) ~~Anyone violating this Section of this Chapter shall be guilty of a misdemeanor and, upon conviction, shall be fined a sum not to exceed five hundred dollars per day of violation, or three months in prison, or both.~~

(2) ~~Notwithstanding any action taken by the board, any person, who does not possess a license from the board, and who violates any of the provisions of this Section, and causes harm or damage to another in excess of three hundred dollars, upon conviction, shall be fined not less than five hundred dollars nor more than five thousand dollars, or imprisoned, with or without hard labor, for not less than six months nor more than five years, or both.~~

(3) ~~Any fine so assessed and collected shall be remitted to the contractor's educational trust fund provided for in R.S. 37:2162(J). The local building permit official shall require any applicant claiming an exemption for residential construction activities to execute an affidavit attesting to the claimed exemption. Such affidavit shall be submitted to the local building permit official prior to the issuance of a permit. Such affidavit shall be executed on a form provided by the board.~~

D. ~~The district attorney, in whose jurisdiction the violation occurs, shall have sole authority to prosecute criminal actions pursuant to this Section. The provisions of this Chapter shall preempt any municipal or other local regulatory examination authority over all licensees. If the governing authority or any municipality or parish finds that the state minimum standards do not meet its needs, the local government may provide requirements not less stringent than those specified by the state.~~

§2161. Power to sue and be sued; injunction; restraining orders Construction management

The board may sue and be sued and, to that end, shall have the right to go into court in the jurisdiction in which the provisions of this Chapter are being violated, and upon affidavit, secure a temporary restraining order and a writ of injunction restraining and prohibiting the violation of this Chapter and the performance of any work then being done or about to be commenced.

A.(1) Any person who performs, attempts to perform, or submits a price, bid, or offer to perform work in construction management whose scope of authority and responsibility include supervision, oversight, direction, or in any manner assumes charge for the construction services provided to an owner by a contractor or contractors, in which the value of the construction project is:

(a) In excess of fifty thousand dollars for a commercial construction project, shall possess a license from the board in the major classification applicable to the type of work being performed on the construction project.

(b) In excess of seventy-five thousand dollars for a residential construction project, shall possess a license from the board in the classification of residential construction.

(c) In excess of seven thousand five hundred dollars for a home improvement project, shall possess a license from the board in the classification of home improvement construction.

(2) An architect or engineer ensuring compliance with the plans and specifications for the construction project on behalf of the owner, or construction manager whose scope of authority and responsibilities do not include any of the tasks provided for in this Subsection and does not subcontract actual construction work, is not required to obtain a contractor's license.

(3) An employee of the owner who supervises the construction or ensures compliance with the plans and specifications on behalf of the owner but does not bid or perform construction work for which a license is required does not have to be licensed.

§2162. Violations; civil penalty; jurisdiction Joint venture

A. Any person who violates any provision of this Chapter shall, after notice and a hearing, be liable to the board for a fine of up to ten percent of the total contract or the value of the work being performed for which there is a violation. In addition to the fine, the board may impose costs and attorney fees for each offense. If the board brings an action against a person pursuant to this Section and fails to prove its case, it shall be liable to the person for the payment of his reasonable litigation expenses as defined in R.S. 49:965.1(D).

B. In addition to or in lieu of the criminal penalties and administrative sanctions provided in this Chapter, the board may issue an order to cease and desist to any person or firm engaged in any activity, conduct, or practice constituting a violation of any provision of this Chapter. The order shall be issued in the name of the state of Louisiana under the official seal of the board.

C. If the person or firm to whom the board directs a cease and desist order does not cease or desist the proscribed activity, conduct, or practice immediately, the board may cause to issue in any court of competent jurisdiction and proper venue, a writ of injunction enjoining the person or firm from engaging in any activity, conduct, or practice prohibited by this Chapter.

D. Upon proper showing by the board that a person or firm has engaged or is engaged in any activity, conduct, or practice prohibited by this Chapter, the courts shall issue a temporary restraining order restraining the person or firm from engaging in the unlawful activity, conduct, or practice pending the hearing on a preliminary injunction. In due course, a permanent injunction shall be issued after a hearing, commanding the cessation of the unlawful activity, conduct, or practice without the board having to give bond. A

temporary restraining order, preliminary injunction, or permanent injunction issued pursuant to the provisions of this Section shall not be subject to being released upon bond.

E. In the suit for an injunction, the board may demand of the defendant a penalty as provided in Subsection A of this Section. A judgment for penalty, attorney fees, and costs may be rendered in the same judgment in which the injunction is made absolute. If the board brings an action against a person pursuant to the provisions of this Section and fails to prove its case, then it shall be liable to the person for the payment of his attorney fees and costs.

F. The trial of the proceeding by injunction shall be summary and by the judge without a jury.²

G. Anyone violating this Chapter who fails to cease work, after proper hearing and notification from the board, shall not be eligible to apply for a contractor's license for a period not to exceed one year from the date of official notification to cease work.

H. It shall be within the power of the board to withhold approval, for up to six months, of any application from anyone who, prior to said application, has been found in violation of this Chapter.

I. All fines or penalties collected by the board pursuant to the provisions of this Section for violations of any provision of this Chapter shall, annually, at each audit of the board, be transferred to a separate contractor's educational trust fund to be used for educational purposes as determined by the board.

J. Upon the expiration of the delays set forth in the Administrative Procedure Act for an aggrieved party to appeal any fine or penalty assessed by the board, if an appeal has not been so filed, the board may initiate civil proceedings against the party seeking to obtain a judgment against that party in an amount equivalent to the amount of the fine assessed, together with legal interest and all reasonable attorney fees incurred by the board in bringing the action. The proceedings shall be conducted on a summary basis, with the defendant being limited to the defense of lack of notice as to the meeting of the board during which the fine was assessed. All proceedings brought pursuant to the provisions of this Subsection shall lie in any court of competent jurisdiction in this state.

K. In addition to all other authority granted to the board by the provisions of this Chapter, the board shall have the authority to cause to be issued to any person who is alleged to have violated any of the provisions of this Chapter a citation setting forth the nature of the alleged violation, which provides to that person the option of either pleading no contest to the charge and paying a fine to the board prescribed by any provision of this Chapter or appearing at an administrative hearing conducted by the board regarding the alleged violation. The citations may be issued by any authorized employee of the board, and may be issued either in person or via the United States Postal Service, postage prepaid and properly addressed. This Subsection shall not be applicable to any criminal enforcement action brought pursuant to the provisions of this Chapter.

L. Any person registered or licensed pursuant to the provisions of this Chapter who is the subject of two or more complaints received by the board within a six month period shall have his name and the nature of each complaint received posted on the board's website.

When two or more persons bid, contract, or perform construction work as a joint venture on any project for which a contractor's license is required, the joint venture is required to be properly licensed by the board at the time of bid, contract, and performance of work in the classification for which the joint venture will perform work. This requirement applies to but is not limited to a corporation, limited liability company, limited liability partnership, general partnership, and any other entity operating as a joint venture on a project for which a contractor's license is required from this board. This licensing requirement is required before persons or contractors are permitted to bid, contract, or perform work on a project for which a license is required regardless of whether they intended to operate as a joint venture.

§2163. Bid procedures; penalty Engaging in business of contracting without authority prohibited; penalty

A.(1) It is the intent of this Section that only contractors who hold an active license be awarded contracts either by bid or through negotiation. All architects, engineers, and awarding authorities shall place in their bid specifications the requirement that a contractor shall certify that he holds an active license under the provisions of this Chapter by displaying his license number on the bid envelope. In the case of an electronic bid proposal, a contractor may submit an authentic digital signature on the electronic bid proposal accompanied by the contractor's license number in order to meet the requirements of this Paragraph. Except as otherwise provided herein, if the bid does not display the contractor's license number on the bid envelope, the bid shall be automatically rejected, shall be returned to the bidder marked "Rejected", and shall not be read aloud. It shall be unlawful for any person to engage or to continue in this state in the business of contracting, or to act as a contractor as defined in this Chapter, unless he holds an active license as a contractor in accordance with the provisions of this Chapter.

(2) Any bid that does not require the contractor to hold an active license shall state the exemption on the bid envelope and shall be treated as a lawful bid for the purpose of this Section. It shall be unlawful for any contractor, licensed or unlicensed, who advertises in any form or in any news medium, to advertise that he is a licensed contractor without specifying the type of license to which he is referring.

B. It shall be sufficient for the indictment, affidavit, or complaint to allege that the accused unlawfully engaged in business as a contractor without authority from the board.

* As it appears in the enrolled bill

C.(1) Anyone found to be in violation of this Section shall be guilty of a misdemeanor and, upon conviction, shall be fined a sum not to exceed five hundred dollars per day of violation, or three months in prison, or both.

(2) Notwithstanding any action taken by the board, any person who does not possess a license from the board and violates any of the provisions of this Section, and causes harm or damage to another in excess of three hundred dollars, upon conviction, shall be fined not less than five hundred dollars nor more than five thousand dollars, or imprisoned, with or without hard labor, for not less than six months nor more than five years, or both.

(3) On any project that has been classified by the architect or engineer, prior to the bid, as a plumbing project, bids may only be accepted from those who have as a qualifying party a person who has complied with the provisions of Chapter 16 of this Title, R.S. 37:1361 et seq. Any fine assessed and collected in accordance with the provisions of this Section shall be remitted to the contractor's educational trust fund provided for in R.S. 37:2164(I).

(4) Any contractor who submits a bid for a type of construction for which he does not hold an active license to perform shall be acting in violation of this Section and shall be subject to all provisions for violations and penalties thereof.

(5) Any subcontractor who submits a bid or quotes a price to any unlicensed or inactive prime contractor shall be subject to all provisions for violations and penalties thereof.

B. In no event shall proposal forms be issued later than twenty-four hours prior to the hour and date set for receiving proposals.

C. The architect, engineer, or awarding authority shall classify public projects. Once the project is classified, any interested person may object by sending a certified letter to both the board and the architect, engineer, or awarding authority stating with particularity the reasons for the objection. The objection shall be received by the board and by the architect, engineer, or awarding authority at least ten working days prior to the date on which bids are to be opened and then submitted to a committee for determination. The chairman of the board shall appoint the committee which shall consist of board members. The committee may approve the project classification or add an additional classification by vote of a majority of the members of the committee. The matter shall be resolved and the board shall notify the architect, engineer, and awarding authority no less than five days prior to the time when bids are to be opened, unless all parties agree that a delay will not cause harm to others.

D.(1) Any awarding authority or its agent who violates the provisions of this Section shall be deemed guilty of a misdemeanor and, upon conviction, be punished by a fine of not less than one hundred dollars or more than two hundred dollars or imprisonment in the parish jail for not less than thirty days nor more than sixty days, or both. Any fine and imprisonment are at the discretion of the court.

(2) In addition, the board may, after notice and a hearing, impose a fine upon any awarding authority or its agent who intentionally violates the provisions of this Section. The board may not impose any fine as authorized by this Paragraph on the state, its agencies, boards, or commissions, or any political subdivision thereof.

The district attorney in whose jurisdiction the violation occurs shall have sole authority to prosecute criminal actions pursuant to this Section.

§2164. Reciprocity Violations; civil penalty; jurisdiction

Any applicant holding a license in good standing in a comparable classification in another state recognized by the respective agency as a reciprocity state may have the trade portion of the examination waived upon written certification from that state in which the applicant is licensed. The business law portion of the examination and the provisions of R.S. 37:2156.1 shall not be waived. Applicants shall comply with all other licensing requirements of this state; however, for good cause, the board may waive any other licensing requirement.

A. Any person who violates any provision of this Chapter shall, after notice and a hearing, be liable to the board for a fine of up to ten percent of the total contract or the value of the work bid or being performed for which there is a violation. In addition to the fine, the board may impose administrative costs and attorney fees for each offense. In determining whether to impose an administrative penalty, the board or residential subcommittee shall consider the seriousness of the violation, cooperation on the part of the contractor, and the history of previous violations.

B. In addition to or in lieu of the criminal penalties and administrative sanctions provided in this Chapter, the board may issue an order to cease and desist to any person or firm engaged in any activity, conduct, or practice constituting a violation of any provision of this Chapter. The order shall be issued in the name of the state of Louisiana under the official seal of the board.

C. If the person or firm to whom the board directs a cease and desist order does not cease or desist the proscribed activity, conduct, or practice immediately, the board may cause to issue in any court of competent jurisdiction and proper venue, a writ of injunction enjoining the person or firm from engaging in any activity, conduct, or practice prohibited by this Chapter.

D. Upon proper showing by the board that a person or firm has engaged or is engaged in any activity, conduct, or practice prohibited by this Chapter, the court shall issue a temporary restraining order restraining the person or firm from engaging in the unlawful activity, conduct, or practice pending the hearing on a preliminary injunction. In due course, a permanent injunction shall be issued after a hearing, commanding the cessation of the unlawful

activity, conduct, or practice without the board having to give bond. A temporary restraining order, preliminary injunction, or permanent injunction issued pursuant to the provisions of this Section shall not be subject to being released upon bond.

E. In the suit for an injunction, the board may demand of the defendant a penalty as provided in Subsection A of this Section. A judgment for penalty, attorney fees, and costs may be rendered in the same judgment in which the injunction is made absolute. If the board brings an action against a person pursuant to the provisions of this Section and fails to prove its case, then it shall be liable to the person for the payment of his attorney fees and costs.

F. The trial of the proceeding by injunction shall be summary and by the judge without a jury.

G. Anyone violating this Chapter who fails to cease work, after proper hearing and notification from the board, shall not be eligible to apply for a contractor's license for a period not to exceed one year from the date of official notification to cease work.

H. It shall be within the power of the board to withhold approval, for up to one year, of any application from anyone who, prior to the application, has had his license revoked by the board or residential subcommittee.

I. All fines or penalties collected by the board pursuant to the provisions of this Section for violations of any provision of this Chapter shall, annually, at each audit of the board, be transferred to a separate contractor's educational trust fund to be used for educational purposes as determined by the trustees of the fund. The Construction Education Trust Fund shall make an audited financial report to the board annually.

J. Upon the expiration of the delays set forth in the Administrative Procedure Act for an aggrieved party to appeal any fine or penalty assessed by the board, if an appeal has not been so filed, the board may initiate civil proceedings against the party seeking to obtain a judgment against that party in an amount equivalent to the amount of the fine assessed, together with legal interest and all reasonable attorney fees incurred by the board in bringing the action. The proceedings shall be conducted on a summary basis, with the defendant being limited to the defense of lack of notice as to the meeting of the board during which the fine was assessed. All proceedings brought pursuant to the provisions of this Subsection shall lie in any court of competent jurisdiction in this state.

K. In addition to all other authority granted to the board by the provisions of this Chapter, the board shall have the authority to cause to be issued to any person who is alleged to have violated any of the provisions of this Chapter a citation setting forth the nature of the alleged violation, which provides to that person the option of either pleading no contest to the charge and paying a fine to the board prescribed by any provision of this Chapter or appearing at an administrative hearing conducted by the board regarding the alleged violation. The citations may be issued by any authorized employee of the board, and may be issued either in person, by certified mail with a return receipt, or by email with a read receipt from the noticed person. This Subsection shall not be applicable to any criminal enforcement action brought pursuant to the provisions of this Chapter.

§2165. Residential Building Contractors Subcommittee; membership; terms Bid procedures; penalty

A.(1) There is hereby established within the State Licensing Board for Contractors the Residential Building Contractors Subcommittee, consisting of five members who shall be residents of the state of Louisiana and who have been actively engaged in residential contracting for at least five years prior to appointment by the governor. Three members of the subcommittee shall be appointed by the governor from a list of not less than ten names submitted by the Louisiana Homebuilders Association as certified by its president and secretary. One member of the subcommittee shall be appointed to represent congressional district one, one member to represent congressional districts four and five, one member to represent congressional district three, one member to represent congressional district two, and one member to represent congressional district six. It is the intent of this Section that only contractors who hold an appropriate active license be awarded contracts either by bid or through negotiation. All architects, engineers, and awarding authorities shall place in their bid specifications the requirement that a contractor shall certify that he holds an active license in accordance with the provisions of this Chapter by displaying his license number on the bid envelope. In the case of an electronic bid proposal, a contractor may submit an authentic digital signature on the electronic bid proposal accompanied by the contractor's license number in order to meet the requirements of this Paragraph. Except as otherwise provided by this Subsection, if the bid does not display the contractor's license number on the bid envelope, the bid shall be automatically rejected, returned to the bidder marked "Rejected", and not be read aloud.

(2) Any bid that does not require the contractor to hold an active license shall state the exemption on the bid envelope and shall be treated as a lawful bid for the purposes of this Section.

(3) On any project that has been classified by the architect or engineer, prior to the bid, as a plumbing project, bids may be accepted only from those who have as a qualifying party a person who has complied with the provisions of Chapter 16 of this Title, R.S. 37:1361 et seq.

(4) Any contractor who submits a bid for a type of construction for which he does not hold an active license to perform shall be acting in violation of this Section and shall be subject to all provisions for violations and penalties thereof.

(5) Any subcontractor who submits a bid or quotes a price to any unlicensed

or inactive prime contractor shall be subject to all provisions for violations and penalties thereof.

~~B. The terms of office of the initial members appointed to the subcommittee shall be one for a three-year term, one for a two-year term, and one for a one-year term, to be determined by the governor. Thereafter, all members shall be appointed for three-year terms. All terms shall commence thirty days after the appointment and all members shall serve until their successors have been appointed and qualified. Vacancies occurring in the membership of the subcommittee for any reason shall be filled by appointment by the governor for the unexpired term. No person shall be appointed for more than two consecutive terms. The governor may remove a member for cause. In no event shall proposal forms be issued later than twenty-four hours prior to the hour and date set for receiving proposals.~~

~~C. The executive director of the State Licensing Board for Contractors shall serve as executive director of the subcommittee and shall not have voting privileges. The architect, engineer, or awarding authority shall classify public projects. Once the project is classified, any interested person may object by sending a certified letter to both the board and the architect, engineer, or awarding authority stating with particularity the reasons for the objection. The objection shall be submitted to the board and the architect, engineer, or awarding authority in writing by certified mail at least ten working days prior to the date on which bids are to be opened. Upon receipt of the protest for the project classification, the Licensing Board Compliance and Administrative staff will review the scope of work and offer a recommendation for the proper classification to the architect, engineer, or awarding authority within five working days after receipt of the objection. Any objection to the classification not made in accordance with this Section shall be considered waived.~~

~~D.(1) An ex-officio member of the State Licensing Board for Contractors shall serve on the subcommittee and shall serve as the liaison between the subcommittee and the board. He shall be appointed by the chairman of the State Licensing Board for Contractors and shall serve as the chairman of the subcommittee. His presence at a meeting of the subcommittee may be counted toward establishing a quorum of the subcommittee, and he shall only have voting privileges if either of the following circumstances exists:~~

~~(a) His presence is necessary to establish a quorum of the subcommittee and there is a tie vote between the appointed members of the subcommittee.~~

~~(b) His presence is necessary to establish a quorum of the subcommittee; only one appointed member of the subcommittee is present, and an additional ex-officio member has been appointed pursuant to Paragraph (2) of this Subsection. Any awarding authority or its agent who violates the provisions of this Section shall be deemed guilty of a misdemeanor and, upon conviction, be punished by a fine of not less than one hundred dollars or more than two hundred dollars or imprisonment in the parish jail for not less than thirty days nor more than sixty days, or both. Any fine and imprisonment are at the discretion of the court.~~

~~(2) An additional ex-officio member of the State Licensing Board for Contractors shall serve on the subcommittee only if his presence, along with the ex-officio member serving pursuant to Paragraph (1) of this Subsection, is required to establish a quorum of the subcommittee. This additional ex-officio member shall be appointed by the chairman of the State Licensing Board for Contractors and shall serve as the vice chairman of the subcommittee. He shall only have voting privileges if there is a tie vote between an appointed member of the subcommittee and the ex-officio member serving as chairman of the subcommittee. In addition to the penalties prescribed in Paragraph (1) of this Subsection, the board may, after notice and a hearing, impose a fine upon any awarding authority or its agent who intentionally violates the provisions of this Section. The board may not impose any fine as authorized by this Paragraph on the state, its agencies, boards, or commissions, or any political subdivision thereof.~~

~~(3) The State Licensing Board for Contractors shall pay per diem and travel expenses for ex-officio members.~~

~~E. A quorum of the subcommittee shall consist of a majority of its members and the subcommittee shall meet at least once every other month to conduct its business. The executive director shall give written notice to each member of the time and place of each meeting at least ten days prior to the scheduled date of the meeting.~~

~~F. Each member of the subcommittee shall be entitled to a per diem allowance of seventy-five dollars for each meeting they attend and be reimbursed for all travel expenses necessarily incurred in attending meetings.~~

~~Section 2. R.S. 37:2152(C), 2166 through 2173, Part II of Chapter 24 of Title 37 of the Louisiana Revised Statutes of 1950, comprised of R.S. 37:2175.1 through 2175.6, and Chapter 24-A of Title 37 of the Louisiana Revised Statutes of 1950, comprised of R.S. 37:2181 through 2192, are hereby repealed in their entirety.~~

Approved by the Governor, May 26, 2022.

A true copy:

R. Kyle Ardoin
Secretary of State

ACT No. 196

HOUSE BILL NO. 822
BY REPRESENTATIVE DAVIS
AN ACT

To amend and reenact R.S. 37:563(introductory paragraph) and (6) and R.S.

THE ADVOCATE
PAGE 10

* As it appears in the enrolled bill

40:2831(introductory paragraph) and (1)(b) and to enact R.S. 37:581(B)(6) and (F), relative to ear piercing; to exempt ear piercing from certain regulatory requirements; to provide for persons engaged in piercing; to provide requirements for exemption; to prohibit certain ear piercing at home for remuneration; to make technical changes; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. R.S. 37:563(introductory paragraph) and (6) are hereby amended and reenacted and R.S. 37:581(B)(6) and (F) are hereby enacted to read as follows:

§563. Definitions

As used in this Chapter, the following words shall have the meaning herein ascribed to them, unless the content clearly otherwise indicates following meanings:

* * *

(6)(a) “Cosmetology” means the practice of using one’s hands, mechanical or electrical apparatuses, or appliances or using cosmetic preparations, antiseptics, soaps, detergents, tonics, lotions, or creams in any one or any combination of the practices of esthetics, hair dressing, and manicuring for compensation, direct or indirect, including tips.(b) “Cosmetology” does not include ear piercing as provided for in R.S. 37:581(B)(6).

* * *

§581. Unlawful practice; exemptions

* * *

B. The following persons are exempt from the provisions of this Chapter while in the proper discharge of their professional duties in a facility not licensed by the board:

* * *

(6) A cosmetologist, esthetician, qualified healthcare professional, or employee of a qualified healthcare professional who engages in ear piercing if both of the following are true:

(a) The person utilizes piercing needles that are single-use, hollow, and made of stainless steel.

(b) The person complies with all manufacturer instructions for any apparatus used to pierce the ear and all applicable health and safety standards.

* * *

F. No person shall engage in the practice of ear piercing at home for remuneration. Nothing in this Subsection shall be construed to prevent a person from piercing their own ears at home or gratuitously piercing the ears of another person at home if they disclose to the person that they are not a licensed or certified cosmetologist, esthetician, or qualified healthcare professional.

Section 2. R.S. 40:2831(introductory paragraph) and (1)(b) are hereby amended and reenacted to read as follows:

§2831. Definitions

As used in this Chapter, these the following terms shall have the following meanings:

(1) “Commercial body art facility” means any location, place, area, or business, whether permanent or temporary, which provides consumers access to personal services workers who for remuneration perform any of the following procedures:

* * *

(b) Body piercing or the creation of an opening in the body of a human being for the purpose of inserting jewelry or other decoration; but does not for the purposes of this Chapter, include piercing an ear in either of the following manners:

(i) with With a disposable, single-use stud or solid needle that is applied using a mechanical device to force the needle or stud through the ear, if the person complies with all manufacturer instructions for any apparatus used to pierce the ear and all applicable health and safety standards.

(ii) By a cosmetologist, esthetician, qualified healthcare professional, or employee of a qualified healthcare professional if both of the following are true:

(aa) The person utilizes piercing needles that are single-use, hollow, and made of stainless steel.

(bb) The person complies with all manufacturer instructions for any apparatus used to pierce the ear and all applicable health and safety standards.

* * *

Approved by the Governor, May 26, 2022.

A true copy:

R. Kyle Ardoin
Secretary of State

ACT No. 197

HOUSE BILL NO. 633
BY REPRESENTATIVE ZERINGUE
AN ACT

To provide with respect to the Revenue Sharing Fund and the allocation and distribution thereof for Fiscal Year 2022-2023 and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. For the purposes of this Act, the following definitions shall apply

CODING: Words in ~~struck through~~ type are deletions from existing law; words underlined (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

and obtain:

A.(1) Unless otherwise provided herein, “tax recipient bodies” shall mean the city of New Orleans, parish governing authorities, school boards, special taxing districts, and other bodies which were eligible for reimbursement or payment from the Property Tax Relief Fund prior to its abolition and repeal by Act 10 of the 1972 Extraordinary Session of the Louisiana Legislature and any other taxing district listed in Sections 1(a)(3) and 1(a)(4) or any other taxing district for any millage specified in Section 9(B) of this Act. In the parish of Rapides, “tax recipient bodies” shall not include Red River Waterway District. In the parish of Lafourche, “tax recipient bodies” shall not include the Atchafalaya Basin Levee District, the Lafourche Basin Levee District, and Fresh Water District No. 1.

(2) “Tax recipient bodies” shall not include the millage levied by the various law enforcement districts in the state in lieu of commissions as a result of Act 689 of the 1976 Regular Session of the Louisiana Legislature; however, law enforcement districts shall be considered tax recipient bodies for any millage voted and levied for that purpose to the extent specifically provided in Section 9(B) of this Act.

(3) “Tax recipient bodies” shall also mean those special taxing districts and other bodies which were not eligible for reimbursement as provided in Section 1(a)(1) but which had erroneously shared as a tax recipient body in the proceeds of Act 598 of the 1977 Regular Session and were subsequently determined by the state treasurer to be ineligible for such participation under the provisions of Act 592 of the 1978 Regular Session. The exclusive listing of all such special taxing districts and other bodies is as follows:

Acadia
 Mermentau River Harbor & Terminal
Allen
 Elizabeth Recreation District #3
 Kinder Recreation District #2--Maintenance
 Hospital Service District #3--Maintenance
Ascension
 Lighting District #6
 Lighting District #7
Avoyelles
 Red River Waterway District--Capital Outlay
 Red River Waterway District--Operations
Beauregard
 Waterworks District #3--Ward 4
 Waterworks District #3--Ward Bienville
 Fire Protection District #6
 Hospital Service District #2
Caldwell
 Columbia Heights Sewerage
Cameron
 Cameron Water District #1--Maintenance
 Water District #7--Maintenance
 Grand Lake Recreation District--Maintenance
 Water District #10--Maintenance
 Fire District #10--Maintenance
Catahoula
 Hospital District #2
Claiborne
 Hospital District #1Concordia
 Recreation District #3--Maintenance
 Fire Protection District #1
Evangeline
 Cemetery Tax District--Ward 4
 Cemetery Tax District #1
 Cemetery Tax District #6
 Water District #1--Maintenance
 Evangeline Parish School Board
 Consolidated School District No. 2
 Evangeline Parish School Board
 Consolidated School District No. 7
Grant
 Hospital District #1
 Recreational District #2
Jefferson
 Ambulance Service #1
 Community Center Playground District #1
 Community Center Playground District #10
 Community Center Playground District #11
 Community Center Playground District #12
 Community Center Playground District #13
 Community Center Playground District #14
 Community Center Playground District #15
 Fire Protection District #5
 Fire Protection District #6
 Sewerage District #8
 Sewerage District #9
 Jefferson Hospital District #1
LaSalle
 Sewer Maintenance
 Recreation District #5
Livingston

Road Light District #2
Fire Protection District #1
Fire Protection District #4
Recreation District #3
Morehouse
 Bastrop Area Fire District #2
 Fire District #1--Ward 6
 Fire District #1--Ward 10
Pointe Coupee
 Sewerage District #1
Rapides
 Waterworks #11A--Maintenance
 Recreational--Maintenance
St. James
 Road Light District #1A
 Road Light District #2
 Road Light District #4
St. Landry
 Fire Protection District #3
St. Martin
 Sewerage District
St. Mary
 West St. Mary Parish Port Commission
St. Tammany
 Fire District #4
 Fire District #5
 Fire District #7
 Fire District #9
 Fire District #10
 Recreation District #2
Tangipahoa
 Hospital District #1--Maintenance
Union
 Hospital Service--Tri-Ward
 Hospital Service--East Union
Vermilion
 Ward 8 Public Cemetery

(4) “Tax recipient bodies” shall also mean the following special taxing districts and other bodies which were not eligible for reimbursement as provided in Section 1(a)(1) and which had never shared, except in the parishes of Bossier, East Baton Rouge, Ouachita and Terrebonne, as a tax recipient body in the proceeds of state revenue sharing. The exclusive listing of all such special taxing districts and other bodies is as follows:

Assumption
 Road Lighting District #2
Bossier
 Cypress Back Bayou Recreation Tax--Bonds/Maintenance
East Baton Rouge
 Village St. George Fire District
Ouachita
 Cooley Hospital Tax
 Sterlington Sewerage District
 Fire District No. 1--Maintenance
 North Monroe Sewerage District No. 1--Maintenance
 Road Light District #5
 Road Light District #1
 Road Light District #3
 Road Light District #4
 East Ouachita Recreational District
Terrebonne
 Road Lighting District No. 4
 Road Lighting District No. 5--Maintenance
 Road Lighting District No. 6
 Road Lighting District No. 8--Maintenance
 Road Lighting District No. 9--Maintenance
 Road Lighting District No. 10--Maintenance
 Fire Protection District No. 4-A--Maintenance
 Fire Protection District No. 5--Maintenance
 Fire Protection District No. 8--Maintenance
 Fire Protection District No. 10--Maintenance
 Sanitation District No. 1--Maintenance
 Recreation District No. 1--Maintenance
 Recreation District No. 4--Maintenance
 Road Lighting District No. 1--Maintenance
 Road Lighting District No. 2--Maintenance
 Road Lighting District No. 3A
 Fire Protection District No. 123--Maintenance
 Fire Protection District No. 9--Maintenance
 Road Lighting District No. 7--Maintenance
St. Tammany
 Mosquito District No. 2(A)--10 mills
 Mosquito District No. 2(B)--10 mills

(5)(a) In addition to the limitations herein above set forth, “tax recipient bodies” for purposes of this Act shall be tax recipient bodies within the meaning of Article VII, Section 26 of the Constitution of Louisiana, limited solely to those taxes authorized prior to January 1, 1978, and any renewals

thereof, or any millage authorized prior to January 1, 1978, but not levied in full or part on the tax rolls. In Orleans Parish this limitation shall apply solely to those taxes authorized and collected prior to January 1, 1978.

(b) “Population” shall mean that enumeration of persons within the state, its parishes, and incorporated municipalities determined by the Louisiana State University and Agricultural and Mechanical College Agriculture Center, Department of Agricultural Economics and Agribusiness, under the most recent federal-state cooperative program for local population estimates. Such determination shall be submitted to the state treasurer annually not later than January fifteenth of each calendar year. Any tax recipient body or incorporated municipality which is aggrieved by such determination may file a petition for administrative review with the state treasurer not later than March fifteenth of each calendar year hereafter. The estimates so submitted shall have no effect on the distribution for the fiscal year in which they are made but shall be utilized for purposes of this Act and for distribution during the ensuing fiscal year. The treasurer shall have authority to affirm, modify, or set aside in whole or in part, the determination of the Louisiana State University and Agricultural and Mechanical College Agriculture Center, Department of Agricultural Economics and Agribusiness.

(c) “Homesteads” shall mean that enumeration of homestead exemption claims filed with the assessors as determined by the Louisiana Tax Commission as of November fifteenth of the current calendar year from the original tax rolls submitted to the commission prior to any adjustments thereto.

(d) “Public school population” shall mean the enumeration of enrollments contained in the Department of Education Annual Report for the preceding school year.

(e) “City of New Orleans”, unless otherwise indicated herein, shall mean only the city of New Orleans, the Orleans Levee District or its successor, the Sewerage and Water Board of New Orleans, the assessor for Orleans Parish, and the Orleans Parish School Board

and reference in this Act to tax recipient bodies in the city of New Orleans shall refer only to the aforesaid entities.

Section 2. The revenue sharing fund for the Fiscal Year 2022-2023 shall consist of the sum of Ninety Million and No/100 (\$90,000,000.00) Dollars.

Section 3. The amount to be distributed annually to each parish from the revenue sharing fund shall be the sum of (a) an amount equal to that percentage of eighty percent of the total fund which is equal to the ratio which the population of the parish bears to the total state population, and (b) an amount equal to that percentage of twenty percent of the total fund which is equal to the ratio which the number of homesteads in the parish bears to the total number of homesteads in the state. As used in this Section, the term “homesteads” shall mean that enumeration of adjusted homestead exemption claims filed with the assessors as determined by the Louisiana Tax Commission as of March thirty-first of the current calendar year.

Section 4. Except as provided in Section 5, the state treasurer shall distribute the funds herein allocated to the tax collectors of the respective parishes and to the city of New Orleans.

Section 5. That portion of the fund for the parish of Ouachita allocated to the Monroe City School Board shall be an amount which will reimburse said board, to the extent available and subject to the provisions of Section 9(C) of this Act, for the taxes lost as a result of homestead exemptions based on the tax rolls for the current calendar year and shall be distributed directly to the city treasurer of the city of Monroe, who shall pay therefrom the statutorily dedicated deductions for retirement systems. For the purpose of distribution of the balance of the revenue sharing funds the state treasurer may use the amount listed on the prior year Ouachita Parish tax rolls which were due the Monroe City School Board.

Section 6. Eleven and nine-tenths percent of all revenue sharing funds distributed by the provisions of this Act, excluding such funds as are distributed directly to the city of New Orleans and the amount listed on the prior year Ouachita Parish tax rolls which were due the Monroe City School Board (\$1,184,778), shall form a special fund (\$9,738,267) to be distributed as commissions to the tax collectors of the respective parishes, the city of New Orleans excepted. Each such tax collector shall receive a percentage of such fund, based on commissions received by him pursuant to Act 153 of the 1973 Regular Session, as provided in Section 8 of this Act.

Section 7.A. Two and forty-four hundredths percent of all revenue sharing funds distributed by the provisions of this Act, excluding such funds as are distributed directly to the city of New Orleans and the amount listed on the prior year Ouachita tax rolls which were due the Monroe City School Board (\$1,184,778), shall form a special fund (\$1,996,754) to be distributed to the various retirement systems which were eligible for payment pursuant to Act 153 of the 1973 Regular Session, as provided in Section 8 of this Act for distribution to such retirement systems, and shall make due payment thereof to each retirement system in the same proportion that the statutory deduction provided by law for the system bears to the total statutory deductions provided by law for all such retirement systems. For the purpose of distributing these retirement contributions, the state treasurer may use the statutory deductions determined by the Public Retirement Systems Actuarial Committee as per R.S. 11:103 for the previous calendar year.

B. The city of New Orleans shall make the deductions legally established for retirement systems which were eligible for payment pursuant to Act 153 of the 1973 Regular Session and shall make due payment in accordance with the statutory deductions provided by law for all such retirement systems. Notwithstanding the above provisions the city of New Orleans shall remit the following amounts for the indicated retirement systems for Fiscal Year

2022-2023: Assessors’ Retirement Fund, \$168,474; Clerks of Court Retirement and Relief Fund, \$137,015; District Attorneys’ Retirement System, \$67,281; Registrars of Voters Employees’ Retirement System, \$64,443; Sheriffs’ Pension and Relief Fund, \$55,762.

Section 8. The respective percentages to be used in calculating tax collectors’ commissions and retirement system distributions shall be as follows:

| <u>PARISH</u> | <u>SHERIFF</u> | <u>RETIREMENT</u> |
|----------------------|----------------|-------------------|
| Acadia | 1.491% | 1.047% |
| Allen | .739% | .475% |
| Ascension | 1.283% | .985% |
| Assumption | .871% | .399% |
| Avoyelles | 1.263% | .811% |
| Beauregard | .842% | .583% |
| Bienville | .596% | .405% |
| Bossier | 1.705% | 2.281% |
| Caddo | 5.490% | 10.375% |
| Calcasieu | 4.719% | 6.051% |
| Caldwell | .473% | .319% |
| Cameron | .498% | .400% |
| Catahoula | .468% | .303% |
| Claiborne | .543% | .326% |
| Concordia | .730% | .486% |
| DeSoto | .547% | .349% |
| East Baton Rouge | 7.118% | 11.977% |
| East Carroll | .443% | .331% |
| East Feliciana | .489% | .238% |
| Evangeline | .730% | .525% |
| Franklin | .731% | .757% |
| Grant | .614% | .357% |
| Iberia | 2.221% | 1.847% |
| Iberville | 1.391% | .810% |
| Jackson | .653% | .495% |
| Jefferson | 13.312% | 13.856% |
| Jefferson Davis | .693% | .766% |
| Lafayette | 3.081% | 2.843% |
| Lafourche | 1.928% | 1.958% |
| LaSalle | .548% | .349% |
| Lincoln | .727% | .922% |
| Livingston | 1.679% | 1.322% |
| Madison | .443% | .401% |
| Morehouse | 1.001% | .907% |
| Natchitoches | 1.072% | .775% |
| Ouachita | 2.736% | 3.200% |
| Plaquemines | 1.436% | 1.241% |
| Pointe Coupee | .641% | .422% |
| Rapides | 3.250% | 3.751% |
| Red River | .421% | .147% |
| Richland | .655% | .683% |
| Sabine | .685% | .517% |
| St. Bernard | 3.467% | 3.005% |
| St. Charles | 1.060% | .959% |
| St. Helena | .446% | .291% |
| St. James | .928% | .759% |
| St. John the Baptist | 1.184% | .704% |
| St. Landry | 2.740% | 2.013% |
| St. Martin | 1.121% | .626% |
| St. Mary | 1.895% | 1.826% |
| St. Tammany | 2.752% | 2.396% |
| Tangipahoa | 2.773% | 1.863% |
| Tensas | .343% | .266% |
| Terrebonne | 2.233% | 2.175% |
| Union | .590% | .409% |
| Vermilion | 1.220% | 1.004% |
| Vernon | 1.627% | 1.112% |
| Washington | 1.349% | .922% |
| Webster | 1.068% | 1.131% |
| West Baton Rouge | .747% | .516% |
| West Carroll | .464% | .466% |
| West Feliciana | .404% | .188% |
| Winn | .633% | .377% |

Section 9. All remaining funds shall be allocated and distributed as follows:

A. Subject to the provisions of Subsection B of this Section and except as provided by Section 5, the tax collector of each parish and the city of New Orleans shall allocate and distribute, within fifteen days after receipt thereof, to the tax recipient bodies within his jurisdiction an amount available after commissions and deductions which is necessary to offset losses attributable to homestead exemptions. In any parish which had excess funds in 1977, the amount available for the reimbursement of homestead exemption losses shall be limited to the amount used for that purpose in 1977, adjusted by the percentage by which the number of homesteads in the parish increased or decreased from 1977 to 2021, together with any additional taxing bodies or millages authorized to participate on the same pro rata basis under the provisions of Section 1(a)(3), Section 1(a)(4), and Section 9(B) of this Act. This restriction shall not apply to the parish of East Carroll and to parishes in which there were no excess funds in 1977. However, in the city of New Orleans

the amount available for the reimbursement of homestead exemption losses shall be limited to the amount used for that purpose in 1977, except that the amount distributed to the Orleans Levee District or its successor shall be limited solely to the amount used for the reimbursement of homestead exemption losses in 1977 on the Orleans Levee District's two mill tax. The remaining amount shall be adjusted by the percentage by which the number of homesteads in the city of New Orleans increased or decreased from 1977 to 2021, together with any additional taxing bodies or millages authorized to participate on the same pro rata basis under the provisions of Subsection B of this Section.

B. For purposes of this Subsection only, “tax recipient bodies” shall mean and include any recipient of funds hereunder, but limited solely to such specified disbursements. The millages listed are included solely as an identification aid for administrative purposes and the new tax approved by the electorate shall be eligible for distribution hereunder, regardless of fluctuations in millage caused by adjustments for reassessment or other purposes. In no event shall any amount be deemed available within the meaning of Article VII, Section 26 of the Constitution of Louisiana to reimburse losses attributable to homestead exemptions for taxes authorized after January 1, 1978, and any renewals thereof, with the following basic exceptions:

(1) In the parish of Sabine, all millages listed on the tax roll, except the sheriff's original millage, shall share on a pro rata basis.

(2) In the parish of DeSoto, all school board taxes authorized after January 1, 1978, and prior to the convening of the 1979 Regular Session, the 7 mill parishwide school tax authorized May 2, 1987, the 37 mill school special tax authorized October 24, 1987, the assessor's original millage, the maintenance taxes for Fire Protection Districts Nos. 1, 5, 8, and 9 prior to 1990, the 7 mill tax authorized in 1994 for Fire District #2, the additional 8.37 mill tax authorized on November 7, 1978, for the parish law enforcement district, the 1 mill tax authorized April 5, 1997, for Water District #1, the 3 mills tax authorized November 21, 2002, for the parish library, and the 1 mill tax authorized July 16, 1994, for the Communications District 911 System, shall share on a pro rata basis with all other tax recipient bodies in the parish. The parish road maintenance tax which lapsed in 1983 and which was reauthorized at 5 mills in 1984 shall share on a pro rata basis with all other tax recipient bodies in the parish.

(3) In the parish of Bossier, after full reimbursement of all taxes authorized prior to May 1, 1978, to all other tax recipient bodies in the parish including the additional 3 mills authorized on April 5, 1980, for the law enforcement district and the assessor's original millage, the following new millages shall be reimbursed to the extent available:

School Board District 13--11.63 mills/September 16, 1978

School Board District 3--15.1 mills/September 16, 1978

(4) In the parish of Grant, all new millages authorized prior to January 1, 1989, the 10.9 mill tax authorized January 16, 1999, for the library, the millage authorized October 7, 1989, for Fire District No. 1, the 15 mill tax authorized in 1995 for Fire District #3, the additional mills for the law enforcement district and the assessor's original millage, but excluding bond millages, shall share on a pro rata basis with all other tax recipient bodies in the parish.

(5) In the parish of Webster, after full reimbursement of all taxes authorized prior to January 1, 1978, to all other tax recipient bodies in the parish and the assessor's original millage, the following new millages shall be reimbursed to the extent available:

Doyline School District No. 7--33.32 mills/August 1, 1979

Consolidated School District No. 3--10.51 mills/June 1, 1978

Minden School District No. 6--32.9 mills/May 1, 1980

Parish Library--12 mills/November 2004

(6) In the parish of Vernon, all taxes authorized after January 1, 1978, including the additional 7 mills authorized on April 4, 1981, for the law enforcement district, but excluding the sheriff's original millage, shall share on a pro rata basis with all other tax recipient bodies in the parish.

(7) In the parish of East Baton Rouge, the B.R.E.C. Maintenance and Operation and Capital Improvement millages shall be limited to a total of 5.44 mills.

(8) In the parish of Lafourche, the total parish allocation, excluding the tax collector's commission and the retirement systems' deductions shall form a special fund to be distributed as follows:

Parish Council - 57.40%

School Board - 27.25%

South Lafourche Levee District - 2.95%

Port Commission - 2.06%

Assessor - 3.32%

Bayou Lafourche Fresh Water District - 2.82%

North Lafourche Levee District - 4.20%

Provided, however, that of the funds distributed to the Bayou Lafourche Fresh Water District in any state fiscal year, no less than Ten Thousand (\$10,000) Dollars shall be used for the abatement of water hyacinth and other noxious vegetation within the jurisdiction of the district in Lafourche Parish.

(a) Of the amount distributed to the parish the following allocations shall be made:

Bayou Blue Fire District - 0.42%

Drainage District No. 1 - 0.90%

Drainage District No. 5 - 0.65%

Fire District No. 1 - 0.57%

Fire District No. 2 - 0.59%

Fire District No. 3 - 1.30%

Fire District No. 9 - 0.42%

Lafourche Ambulance District No. 1 - .61%

Recreation District No. 2 - 2.81%

Water District No. 1 - 3.02%

Health Unit - 3.04%

Recreation Commission - 5.05%

Recreation District No. 1 - 0.96%

Recreation District No. 8 - 0.61%

Drainage - 10.14%

Road Lighting - 4.24%

Public Buildings - 6.19%

Library - 6.24%

Criminal - 0.24%

Road District #1 - 5.46%

Drainage 1 of 12 - 0.20%

Drainage 2 of 12 - 0.11%

Drainage 3 of 12 - 0.14%

Juvenile Justice - 1.47%

(b) The amount distributed to the school board shall be allocated as follows:

Schools - 24.31%

Special Education - 2.94%

(9) In the parish of Calcasieu, the total parish allocation, excluding the tax collector's commission and the retirement systems' deductions, shall form a special fund to be distributed as follows:

Police Jury--48.5%

School Board--29.4%

Sheriff--11.9%

Police Jury--5.0% to be distributed to the district attorney

Lake Charles Harbor and Terminal District--2.8%

Assessor--2.3%

Vinton Harbor and Terminal District--0.1%.

(10) In the parish of Iberville, the library's 1996 millage shall be limited to 2.9 mills.

(11) In the parish of St. Bernard, the assessor's millage shall be limited to 1.47 mills.

(12) In the parish of Livingston, the library's 1995 millage shall be limited to 3.48 mills, the assessor's millage shall be limited to 2.56 mills, and the Juvenile Detention Center's 1995 millage shall be limited to .44 mills, the #2 Fire District's millage shall be limited to .81 mills, the #8 Fire District's millage shall be limited to 1.91 mills, and the #9 Fire District's millage shall be limited to 1.96 mills.

(13) In the parish of Assumption, the total parish allocation, excluding the tax collector's commission and the retirement systems' deductions, shall form a special fund to be distributed as follows:

Law Enforcement District - 30.77%

Police Jury - 30.25%

School Board - 28.72%

Assessment District - 10.26%

(14) The following new millages shall share on a pro rata basis with all other tax recipient bodies in their respective parishes:

Acadia

Bayou des Cannes-Nepique Gravity Drainage District--10 mills/1996

5th Ward Gravity Drainage District--5 mills/April, 1980

Iota-Long Point Gravity Drainage--0.40 mills/October 27, 1979

Bayou Mallett Gravity Drainage--0.73 mills/April 5, 1980

6th Ward and Crowley Dist. Maint.--1.29 mills/Dec. 8, 1979

Basile School District #7 Maintenance--3.32 mills/May 19, 1979

Acadia-St. Landry Hospital District--7 mills/November 2, 1982

Bayou Plaquemine-Wikoff Drainage--5 mills/Jan. 21, 1984

Library--4.25 mills/Jan. 19, 1985

Road Maintenance--3 mills/Nov. 28, 1981

Health Unit Mt.--1.06 mills/Nov. 28, 1981

Fire District #4 Maintenance - 8 mills/January 16, 1999

Assessor's original millage

Fire District #6 Maintenance--8.01 mills/June 15, 2000

Allen

Law Enforcement District (Additional)--6.47 mills/April 11, 1992

Assessor--5.23 mills/1990

Road Dist. #1--4.86 mills/1992

Road Dist. #1--20.69 mills/1995

Road Dist. #1A--8 mills/1995

Road District No. 2 Maintenance--7 mills/October 6, 1990

Road District No. 2 Maintenance--10 mills/July 18, 1992

Road District No. 2 Bridge Maint.--5 mills/July 18, 1992

Road District No. 3 Maintenance--8.18 mills/March 10, 1992

Road District No. 3 Maintenance--10 mills/January 20, 1990

Road Dist. #3--30 mills/1995

Road Dist. #4--21.12 mills/1995

Road District No. 4 Maintenance--30 mills/March 10, 1992

Library -- 10.76 mills/October 2002

Courthouse and Jail--4 mills/November 6, 2012

Road District 5--5.30 mills/November 6, 2012

Ascension

Law Enforcement District (Additional)--5 mills/Nov. 4, 1980

Library Maintenance--4.2 mills/November 6, 1990

| | |
|--|---|
| Library--2.6 mills/2000 | Garbage District No. 1--7 mills/November 4, 1980 |
| Library Maintenance/Library--5.6 mills | Parish Library--6.5 mills/May 22, 1989 |
| East Asc. Gravity Drainage Dist.--5 mills/January 20, 1979 | Parish Health Unit--3 mills |
| West Asc. Gravity Drainage Dist.--5 mills/November 4, 1980 | Rural Fire District Maintenance--2 mills |
| West Ascension Gravity Drainage Dist.-- 4.67 mills/2000 | Courthouse Maintenance--2 mills |
| Mental Health -- 2 mills/2000 | Road Maintenance and Construction--0.75 mills/March 26, 1983 |
| Road Lighting District No. 1--5 mills/ January 16, 1993 | Drainage Maintenance and Construct.--0.75 mills/March 26, 1983 |
| Road Lighting District No. 2--5 mills/ January 16, 1993 | East Carroll Hospital Service Dist.--5 mills/May 5, 1984 |
| Road Lighting District No. 3--5 mills/ January 16, 1993 | Assessor's original millage |
| Road Lighting District No. 4--5 mills/ January 16, 1993 | East Feliciana |
| Road Lighting District No. 5--5 mills/ January 16, 1993 | Assessment District, 1997 |
| Road Lighting District No. 6--5 mills/ January 16, 1993 | Evangeline |
| Road Lighting District No. 7--5 mills/ September 27, 1986 | Consolidated School Dist. #2--9.47 mills/May 19, 1979 |
| Prairieville Fire District #3--11 mills/ July 16, 2005 | Basile New School Dist. #7--3.32 mills/May 19, 1979 |
| Prairieville Fire District #3--10 mills/April 2, 2011 | Elderly Services--1 mill/Nov. 4, 1980 |
| Assessor's original millage | Ward 5 Fire Protection District--11.17 mills |
| Avoyelles | Pine Prairie Fire Protection District--8.95 mills/Nov. 3, 1992 |
| All millages listed on the tax roll, except the sheriff's original millage, shall share on a pro rata basis. | Acadia-Evangeline Fire Protection District--0.97 mills |
| Beauregard | Mamou Fire Protection District No. 1--8.0 mills/April, 1995 |
| Law Enforcement District--5 mills/April 5, 1980 | Fire District No. 2 -- 5 mills/1999 |
| Assessor's original millage | District Two Cemetery--1.07 mills |
| Bienville | District Three Cemetery--1.07 mills |
| Solid Waste--6 mills/April 7, 1984 | District Seven Cemetery--1.01 mills |
| Assessor's 1997 millage | Road District Two--10.00 mills (Additional) |
| Caddo | Road District No. 5--10 mills/1997 |
| Fire Protection District No. 1--5 mills/July 16, 1983 | Ward One Cemetery--1 mill/1997 |
| Juvenile Court--0.12 mills/January 16, 1982 | Ward Four Cemetery--1 mill/1997 |
| Jail Facilities--4.00 mills/April 5, 1980 | Ward Five Cemetery--1 mill/1997 |
| Courthouse Maintenance--3.00 mills/January 16, 1982 | Road District Three--.48 mills/1987 and 5.0 mills/1996 |
| Law Enforcement District (Cont. Ser.)--4.00 mills/April 30, 1983 | Road District Four--10.00 mills (Additional) |
| Library--4.90 mills/April, 1988 | Mamou Gravity Drainage District No. 5--1.56 mills |
| Library--5.26 mills/April 1996 | Prairie Mamou Gravity Drainage District No. 8--3.42 mills |
| Fire Dist. No. 2--10 mills/April 7, 1984 | Durald Gravity Drainage District No. 4 |
| Fire Dist. No. 3--10 mills/Sept. 29, 1984 | Vidrine Gravity Drainage District No. 7 |
| Fire Dist. No. 4--10 mills/Nov. 6, 1984 | Assessor's original millage |
| Fire Dist. No. 5--10 mills/Nov. 6, 1984 | Lone Pine Fire District--20 mills/November 21, 2012 |
| Fire Dist. No. 6--10 mills/Jan. 19, 1985 | Franklin |
| Fire Dist. No. 7--10 mills | Law Enforcement District--10 mills/July 10, 1982 |
| Fire Dist. No. 8--4 mills/1999 | Assessor's original millage |
| Fire Dist. No. 9--10 mills/Nov. 18, 1989 | Library--7 mills/1990 |
| Fire Dist. No. 1--10 mills/1989 | Health Unit--3.0 mills/November 6, 1990 |
| School Board Operations--11 mills/May 4, 1985 | Parish Equipment--8.0 mills/October 16, 1993 |
| Public Works--6 mills/November 4, 1986 | Drainage Maintenance--11 mills/October 16, 1993 |
| Public Facilities--0.92 mills | Courthouse Maintenance--4 mills/October 16, 1993 |
| Jail--2 mills | Iberia |
| Assessor's original millage | Recreation District No. 8--1.85 mills/November 13, 1993 |
| Parish Health Unit--1 mill/1990 | Assessment District |
| Caddo Detention Center--3 mills/1990 | Iberville |
| Law Enforcement District--3 mills/November 6, 1990 | Law Enforcement District (Additional)--5 mills/December 8, 1979 |
| Law Enforcement District--3.0 mills/October 16, 1993 | Assessor's original millage |
| BioMedical--2 mills/1993 | Jackson |
| Criminal Justice System--1.82 mills/October 20, 2001 | Additional Support to Public Sch.--7.07 mills/July 28, 1979 |
| Caldwell | Law Enforcement District--8 mills/May 16, 1981 |
| Assessor's original millage | Library--All millages |
| Recreation Maintenance--November 1995 | Assessment district |
| Road Maintenance--May 1990 | Jefferson |
| Cameron | West Jefferson Levee District--All millages |
| Law Enforcement District (Add.)--8 mills/April 7, 1990 | Consolidated Waterworks District No. 1--3.54 mills/October 19, 2013 |
| Assessor's original millage | Consolidated Sewerage District No. 1--3.58 mills/October 19, 2013 |
| Catahoula | Lafayette |
| All millages listed on the tax roll, except the sheriff's original millage, shall share on a pro rata basis. | Lafayette Parish Public Library--1.09 mills/May, 1979 |
| Claiborne | School Board--10 mills/May 4, 1985 |
| Assessment District | Lafayette Parish Sheriff--5.0 mills/May, 1980 |
| School District #13--12 mills/November 2, 1982 | Assessor's original millage |
| Law Enforcement District--6.25 mills/July 21, 1990 | Bayou Vermilion District--All maintenance taxes prior to 1990 |
| School Board Maintenance--2 mills/April 5, 1986 | LaSalle |
| School Board Operations--5 mills/April 5, 1986 | Law Enforcement District (Additional)--8.2 mills |
| Police Jury Building--2 mills/March 30, 1985 | Library--November 1995 |
| Road, Street & Bridge Maintenance--1993 | Road District 2B--3.09 mills/April 16, 1988 |
| Road Equipment--1993 | Road District 2BN--1.03 mills/April 16, 1988 |
| Concordia | Ambulance Tax--0.65 mills |
| School Operation & Maintenance--23.25 mills/September, 1982 | Road and Bridge--0.66 mills |
| Library--All millages | Health Unit--0.23 mills |
| Assessor's original millage | Fair Tax--0.09 mills |
| Law Enforcement District--12 mills/April 11, 1992 | Special B & C 1A--0.19 mills |
| Highway, Drainage and Courthouse Maintenance--10 mills/October 16, 1993 | Sewer Maintenance--6.04 mills |
| East Baton Rouge | Fire District--5.32 mills |
| Fire Protection #6 (Hooper Rd.)--10 mills/November 6, 1984 | Little Creek-Searcy Volunteer Fire District -- 20 mills |
| Fire Protection #3 (Brownsfield)--10 mills/November 6, 1984 | Summerville-Rosefield Volunteer Fire District -- 20 mills |
| Fire Protection #4 (Central)-- 10 mills/October 8, 1985 | Eden-Fellowship Volunteer Fire District -- 9.79 mills |
| Zachary Constitutional School -- 5 mills/November 15, 2003 | Whitehall Volunteer Fire District -- Operations -- 10 mills |
| Baker Constitutional School -- 5 mills/November 15, 2003 | Whitehall Volunteer Fire District -- Maintenance -- 10 mills |
| East Carroll | Recreation District #22--1.05 mills |
| | Assessor's original millage |
| | Lincoln |
| | Library Const./Mt.--0.75 Mills/January 21, 1978 |

Law Enforcement District (Additional)--8.5 mills/July 22,1992
School-Special Maint. & Oper.--0.15 mills/May 18, 1979
School-Special Repair & Equip.--0.15 mills/May 18, 1979
Library--0.71 mills/January 15, 1983
Assessor's original millage

Livingston
Law Enforcement District (Special)--12.19 mills/1976
Recreation District #3--2 mills/May 19, 1979
School District No. 5--5 mills/November 2, 1982
Fire District No. 1--10.04 mills/1986
Fire District No. 5--10 mills/Nov. 6, 1984
Fire District No. 7 -- 5 mills/1999
Fire District No. 10--10.33 mills/1985
Fire District No. 11--All millages
Roads & Bridges--5 mills/November 3, 1992

Madison
Assessor's original millage

Morehouse
Bastrop Area Fire Pro. Dist. No. 2--2 mills/Nov. 7, 1978
Assessor's original millage
Library--1 mill/ Jan. 20, 1990

Natchitoches
Law Enforcement District (Additional)--10 mills/May 16, 1981
Fire District No. 6--7 mills
Parish Ambulance Tax
Fire District No. 7--10 mills
Goldonna Area Fire Protection Dist. No. 2
Library--3 mills/1988
Assessor's original millage

City of New Orleans
Board of Assessors' original millage

Ouachita
Law Enforcement District (Add.)--7.85 mills/Oct. 17, 1981
Ouachita Parish Road Lighting District No. 1 (Lakeshore Area)
Ouachita Parish Assessment District
Green Oaks Juvenile Detention Home -- 3.75 mills/1996
Library -- 7.75 mills/1995

Plaquemines
School Board Tax--6 (4 Maint./2 Sal.) mills/November 19, 1983
Law Enforcement District (Additional)--5 mills/May 4, 1985
Water--2.47 mills in 1992
Library--1.24 mills in 1992
Pollution Control--2.47 mills in 1992
Road Maintenance--1.86 mills in 1992
Public Health--1.24 mills in 1992
Waste Disposal--3.69 mills in 1992
Incineration--1.24 mills in 1992
Hospital--2.54 mills in 1992
Law Enforcement Jail Fac. Prop. I--6 mills/October 3, 1992
Assessor's original millage

Pointe Coupee
Law Enforcement District (Additional)--10 mills/April 4, 1981
School Board--5.83 mills/April 4, 1981
Library--1.22 mills/April 4, 1981
Fire Protection Dist. #1--All maint. millages prior to 1991
Fire Protection District #2--3 mills/October 17, 1981
Fire Protection District #3--3 mills/October 17, 1981
Fire Protection District #4--3 mills/October 17, 1981
Fire Protection District #5--5 mills/October 17, 1981
Sewerage Dist. No. 1 Mt.--5 mills/July 9, 1977 (levied 1980)
Assessor's original millage

Rapides
Rapides Parish School Board--20 mills/April 1, 1978
Rapides Parish School Board--15.20 mills/May 13, 1978
Gravity Drainage District #1 Main.--1 mill/October 17, 1981
Road District 1A (Ward 4)
Road District 2C
Road District 3A
Road District 5A
Road District 6A (Ward 6)
Road District 7A (Ward 7)
Road District 36 (Ward 8)
Road District 9B (Ward 9)
Road District 10A (Ward 10)
Road District 2B (Ward 11)
Fire District #8 (Maint.)--20 mills/April 30,1983
School District No. 11 (Ward 10)--2 mills/May 7, 1980
School District No. 50 (Ward 11)--2 mills/September 11, 1982
School Dist. No. 51 (Ward 5)--All maint. millages prior to 1990
Consolidated School Dist. No. 62--4.02 mills/April 4, 1987
Consolidated School Dist. No. 62--4.00 mills/April 16, 1988
Fire District No. 5--20 mills/Nov. 4, 1986
Fire District No. 3--12 mills/Oct. 19, 1985
Fire District No. 7--6 mills/May 3, 1986
Fire District No. 9
Fire District No. 10--20 mills/Nov. 4, 1986

Fire District No. 11
Fire District No. 12
Assessor's original millage
Plainview Fire District No. 10--10 mills/1990
Fire District #4
Fire District #7
Senior Citizens
Buckeye Recreational District
Flatwoods Fire District
Law Enforcement District (Additional)--Nov. 6, 1984
Fire District No. 6--20 mills
Library--6.0 mills/January 15, 1994
Library--1.00 mill/September 30, 2006
Recreational District Ward 9--6.14 mills/November 17, 2001

Red River
Law Enforcement District (Additional)--5 mills/April 5, 1980

St. Bernard
St. Bernard Port, Harbor and Terminal District--All millages
Library--All millages

St. Charles
Law Enforcement District (Add.)--7.75 mills/Nov. 4, 1980
Library--3 mills/September 27, 1986
Law Enforcement District --3.75 mills/July 16, 2005
Assessor's original millage

St. Helena
Parishwide Road District Maintenance
Road District #1 Maintenance
Sub-Road District #2 of Road District #2 Maintenance
Road District #3 Maintenance
Road District #4 Maintenance
Road District #5 Maintenance
Road District #6 Maintenance
Parish Library
Fire Protection District #5 Maintenance
Law Enforcement District--10 mills/May 3, 1986
Assessor's original millage
Sub-Road District #1 of Road District #2
Fire Protection District #2
Fire Protection District #3
Florida Parishes Juvenile Detention Center--3 mills/1995

St. James
St. James Hospital Board--4.31 mills/May 18, 1979
Gramercy Recreation District--5 mills/May 18, 1979
Law Enforcement District--6.00 mills/July 16, 1988
Assessment District, 1985

St. John
Law Enforcement District (Additional)--15.18 mills/May 17, 1980
Assessor's original millage

St. Landry
Gravity Drainage District No. 1 of Ward 2
Fire District #3
Fire District #2
Fire District No. 5
St. Landry Parish School Board--12 mills/May 3, 1986
Jail Maintenance Tax--1 mill/April 30, 2011
Fire District No. 6
Acadia-St. Landry Hospital District--7 mills/November 2, 1982
Road District #11A, Sub-1--10.00 mills/1993
Road District #11-A, Sub-2 Maintenance--5 mills/April 30, 1983
Road District #3, Ward 1, Sub-1 Main.--10 mills/Jan. 21, 1984
Road District #12, Ward 2--2.65 mills/January 1, 1979
Road District #1, Ward 3
Road District #4--10 mills/July 21, 2001
Road District #5--15 mills/1993
Road District #6--15 mills/ May 4, 2002
Assessor's original millage
South St. Landry Comm. Library Dist.--5.75 mills/Nov. 16, 1991
Fire District #1

St. Martin
Assessor's original millage

St. Mary
Wax Lake East Drainage District
Sub Gravity Drainage District of Wax Lake East
Assessor--2.9 mills/1982
Hospital Service District No. 1--7.88 mills/1999
Hospital Service District No. 1--6 mills/1999
Hospital Service District No. 1--3.47 mills/2003

St. Tammany
All millages listed on the tax roll, and in particular the parish library millages authorized on April 5, 1980, and May 5, 1984, with the exception of the sheriff's original millage, shall share on a pro rata basis.

Tangipahoa
Road Lighting District No. 2--5 mills/July 21, 1990
Library--60 mills/1984
Library Maint.--2.60 mills/May 4, 1985
Garbage District # 1 Maint.--10 mills/March 26, 1983

Road District # 7 Maint.--5 mills/Sept. 11, 1982
Fire Dist. #1--2.10 mills/1978
Fire Protection District No. 1--7 mills/1998
Fire Dist. #1--5.65 mills/1996
Fire Protection District # 2--10 mills/May 5, 1984 (2 taxes)
Fire Dist. #2--10 mills/1996
Law Enforcement District (Additional)--10 mills
Drainage District #4 Maint.--3 mills/April 30, 1983
Assessor's original millage
Gravity Drainage District No. 5--5 mills/April 7, 1990
Florida Parishes Juvenile Detention Center--3 mills/1995
Pontchatoula Recreation Dist.--10 mills/1996
Independence Recreation Dist.--15 mills/1996
Hammond Alternate School -- 3 mills/1996
Hammond Recreation District No. 1 – 10 Mills/November 10, 2010

Tensas
Gravity Drainage Dist. No. 2--3 mills/October 3, 1992
Medical Services--12 mills/February 28, 1987
Assessor's additional millage--1988

Terrebonne
All millages listed on the tax roll, except the sheriff's original millage, shall share a pro rata basis.

Vermilion
Subroad Dist. No. 5 of Road Dist. No. 2--5 mills/1979
Road District No. 3--5 mills/1979
Subroad Dist. No. 2 of Road Dist. No. 2--5 mills/1979
Library -- 1.12 mills/1994

Washington
Washington Schools Spec. Main./Op.--0.90 mills/1984
School District #2 Maintenance--0.98 mills/1981
School District #2 Support--0.98 mills/1981
Bogalusa City Schools Main./Op.--23 mills/1989
Library--4.57 mills/1987
Angie School--5 mills/1990
Assessor's millage
Rich. FD #2 -- 8 mills/1998
Bonner Creek Fire Dist.--8.46 mills/1987
Bonner Creek Fire Dist.--5 mills/1996
Spring Hill Fire Dist. #8--5.73 mills/1995
Spring Hill Fire District #8 -- 6 mills/1998
Mt. Herman Fire Dist. #9--16 mills/1995
Pine Fire Dist. #4--10 mills/1995
Angie Fire Dist. #5--10 mills/1992
Varnado Fire Dist. #6--10 mills/1992
Fire Dist. #7--5 mills/1996
Fire Dist. #7--12.27 mills/1992
Hayes Creek Fire District #3--17 mills/1999
Florida Parishes Juvenile Detention Center--3 mills/1995

West Baton Rouge
Law Enforcement District (Additional)--5 mills/1980
Assessment District of West Baton Rouge Parish--1.35 mills/1985

West Carroll
Ward 1 Road Maintenance--5.45 mills
Ward 2 Road Maintenance--4.59 mills
Ward 2 Special Tax--Road District #2--2.75 mills
Ward 3 Road Maintenance--4.96 mills
Ward 3 Special Tax--Road Dist. #3--2.98 mills
Ward 4 Road Maintenance--Road Dist. No. 4-4--4.20 mills
Ward 4 Road Maintenance--Road Dist. No. 4-6--5.28 mills
Ward 4 Special Tax--Road Dist. #4-4--2.52 mills
Ward 4 Special Tax--Road Dist. #4-6--3.17 mills
Ward 5 Road Maintenance--4.78 mills
Ward 5 Special Tax--Road Dist. No. 5--2.87 mills
Public Health Unit Maintenance--1.5 mills/ 1980
Roads & Bridges--8 mills/March 30, 1985
School Parishwide Maintenance--10 mills/ 1990
Assessment District

West Feliciana
Law Enforcement District (Additional)--6 mills/1986
Assessor's original millage

Winn
Law Enforcement District (Additional)--8 mills/1981
Assessor's original millage
Library -- 1979 millage
Library -- 3 mills/1999

C.(1) If the amount distributed to the tax collector and the city of New Orleans is less than the amount required to reimburse tax losses on the basis of the tax rolls of the current calendar year as provided in Subsection A of this Section, the tax collector and the city of New Orleans shall prorate such lesser amount among the various tax recipient bodies within the parish so that the lesser amount received by each tax recipient body shall be proportionate to the reduction in the total amount distributed to each parish, and the amount distributed by the state treasurer to the city treasurer of the city of Monroe shall be based upon similar prorating, if necessary; however, in the parish of St. Bernard, the Lake Borgne Levee District shall receive a minimum of \$163,000 and the St. Bernard Port, Harbor and Terminal District shall receive

a minimum of \$125,000 and, in Allen Parish the Special Law Enforcement District shall receive a minimum of \$58,000 and the Assessor shall receive a minimum of \$36,500.

(2) No bond millages levied to service bonds under the authority of Louisiana Constitution Article VI, Section 33(B) or Article XIV, Section 14 of the Louisiana Constitution of 1921 or any other constitutional or statutory authority for the issuance of general obligation bonds shall share in the proceeds of this Act and the governing authority of the issuing political subdivision shall levy and collect or cause to be levied and collected on all taxable property in the political subdivision ad valorem taxes sufficient to pay principal and interest and redemption premiums, if any, on such bonds as they mature; the only exceptions to this prohibition shall be specifically included in this Subsection. In the parish of Natchitoches, bond millages shall share and any tax recipient body in said parish otherwise eligible to participate in the revenue sharing fund may use the funds for the retirement of the principal, interest, or premium, if any, or any combination thereof, of any outstanding bonded indebtedness of such tax recipient body. In the parish of Livingston the millage authorized in 1975 for the parish health unit shall share as an operation and maintenance millage. In the parish of Avoyelles, the Ward 7 School District Construction Tax and the Ward 10 School District Construction Tax shall each share as an operation and maintenance millage. In the parish of DeSoto, the 150 mills authorized for School District #2 shall share as an operation and maintenance millage. In the parish of East Baton Rouge, the BREC Capital Improvement Tax shall share as an operation and maintenance millage. Bond millages may share in the parish of Sabine; however, if there are no excess funds those millages levied for operation and maintenance of those taxing districts eligible for reimbursement shall have priority for reimbursement to the extent that funds are available. In the parish of Bossier, bond millages and operation and maintenance millages shall share on a pro rata basis and the school bonds listed in Section 9(B)(3) shall share as provided therein.

(3) In the parish of St. Tammany, the parish governing authority shall make available out of its allocated funds a sufficient amount for the operation and maintenance of the food stamp offices and the service office for veterans established under R.S. 29:261. In the parish of St. Tammany, the parish governing authority shall make available out of its allocated funds five thousand dollars for the St. Tammany Humane Society. In the event of any decrease in the state's appropriated portion of the salaries of the St. Tammany Parish Registrar of Voters Office, the parish governing authority shall make available out of its allocated funds a sufficient amount to replace such state funds, not to exceed \$15,537.58. Of the funds allocated within the parish of St. Charles, thirty thousand dollars shall be distributed to the St. Charles Department of Community Services to be used for the operation of an outreach program at the St. Rose Community Center. Of the funds allocated within the parish of Acadia, \$180,000 shall be distributed to the law enforcement district.

Section 10. In the event the distribution to the tax collector in each parish and to the city of New Orleans is more than the amount necessary to satisfy the requirements of Sections 6 and 7 of this Act and to reimburse all tax recipient bodies as set forth in Section 9 of this Act, then the city of New Orleans and the tax collector in each parish, within fifteen days after receipt thereof, shall distribute such remaining excess amount as follows, except as otherwise provided in Subsection D of this Section:

A. The portion of the excess equal to the ratio that the parish public school population bears to the total population of the parish shall be allocated and distributed to the respective city and parish school boards in the parish proportionate to the public school population of each.

B. The next portion of the excess remaining after allocation and distribution to the school boards, equal to the ratio that the total population of all incorporated areas in the parish bears to the total parish population, shall be allocated and distributed to the respective incorporated municipalities of the parish proportionate to the respective population of each.

C. The remaining portion of such excess, if any, after allocation and distribution to the school boards and incorporated areas of a parish, shall be allocated and distributed to the parish governing authority.

D. For purposes of this Subsection only, "tax recipient bodies" shall mean and include any recipient of excess funds hereunder. In the following parishes the tax collector thereof, or in Orleans Parish, the city of New Orleans, within fifteen days after receipt thereof, shall distribute such excess amount as follows:

(1) In the parish of Plaquemines, one hundred percent thereof to the parish governing authority.

(2) In the parishes of Cameron, St. Charles, and St. John the Baptist, seventy-five percent thereof to the parish governing authority, and twenty-five percent thereof to the parish school board.

(3) In the city of New Orleans, seventy percent thereof to the city of New Orleans and thirty percent thereof to the Orleans Parish School Board.

(4) In the parish of Jefferson, sixty percent thereof to the parish governing authority, twenty-five percent thereof to the parish school board, and fifteen percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis. However, no less than twenty-five percent of the funds distributed to the parish governing authority in this Paragraph shall be utilized for existing drainage projects and for providing for additional pumps for those projects and excluding normal labor operating costs and other normal operational costs; such funds may also be used to repair parish property damaged by

storms.

(5) In the parishes of Acadia, Bienville, East Feliciana, Franklin, Jackson, St. Helena, St. James, Vernon, Washington, and West Feliciana, fifty percent thereof to the parish governing authority, twenty-five percent thereof to the parish school board except that in the parish of Washington, which has a dual parish and city school administration, the twenty-five percent to the school boards shall be prorated between the parish and city school systems on the basis of public school population, and twenty-five percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis, except that in the parish of West Feliciana the initial fifteen thousand dollars of such excess shall be retained by the sheriff and the twenty-five percent for incorporated municipalities shall be distributed to the town of St. Francisville. In the parish of East Feliciana, the initial twenty-five thousand dollars of such excess shall be retained by the sheriff.

(6) In the parish of Jefferson Davis, the portion of the excess equal to the ratio that the public school population of the parish bears to the total population of the parish shall be allocated and paid to the Jefferson Davis Parish School Board, ten thousand dollars shall be allocated and paid to the Assessor for Jefferson Davis Parish, and of the remainder of the excess, fifty percent thereof to the parish governing authority and fifty percent thereof to the incorporated municipalities in the parish, two thousand one hundred dollars to be distributed to each incorporated municipality and the balance thereof to be distributed to such incorporated municipalities pro rata on a population basis.

(7) In the parish of St. Landry, thirty thousand dollars to the parish school board for the operation of two food processing plants and the remainder as follows: twenty-five percent to the sheriff for the operation and maintenance of his office; twenty-five percent to the parish school board for use by the school board; twenty-five percent to the municipalities of the parish, out of which five hundred dollars shall first be given to each municipality and the balance shall be distributed to the municipalities on the basis of the formula applying to the distribution of the tobacco tax; and twenty-five percent to the parish governing authority.

(8) In the parishes of Catahoula and Concordia, forty-four percent thereof to the parish governing authority, thirty-three percent thereof to the parish school board, and twenty-three percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis; prior to the distribution of any excess funds in Concordia Parish, the parish libraries therein shall be reimbursed an amount equal to any increase in the sheriff's commission deducted from library taxes over and above the percentage authorized to be deducted in the 1975 calendar year; and the balance of the excess shall be distributed as provided in this Paragraph. However, in the parish of Catahoula, the tax collector shall retain the sum of seventeen thousand dollars of the excess, in addition to the commission provided in Section 6 of this Act, and the balance of the excess shall be distributed as provided in this Paragraph; and further, in the parish of Concordia, the tax collector shall retain the sum of thirty-five thousand dollars of the excess, in addition to the commission provided in Section 6 of this Act, and the balance of the excess shall be distributed as provided in this Paragraph.

(9) In the parishes of Sabine and Tangipahoa, forty percent thereof to the parish governing authority, thirty percent thereof to the parish school board, and thirty percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis.

(10) In the parishes of Tensas and Winn, thirty-five percent thereof to the parish governing authority, thirty-five percent thereof to the parish school board, and thirty percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis.

(11) In the parishes of Allen, Avoyelles, Bossier, Claiborne, DeSoto, East Carroll, Evangeline, Iberia, Lafayette, Lincoln, Madison, Rapides, Richland, St. Martin, St. Mary, Union, Webster, and West Carroll, thirty-three and one-third percent thereof to the parish governing authority, thirty-three and one-third percent thereof to the parish school board, and thirty-three and one-third percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis. Further, in the parish of Evangeline the additional excess funds received by the school board as a result of the change in percentages from those provided in Act 719 of the 1975 Regular Session of the Louisiana Legislature shall be used solely for the purpose of restoring the salaries or benefits to those school board employees to the same level or amount as were paid prior to the recent reductions or decreases in such salaries or benefits; however, if the excess funds are insufficient to restore the salaries or benefits to their former level or amount, then the excess funds shall be distributed on a pro rata basis. In the parish of Lafayette, the initial distribution shall be sixty thousand dollars to the Lafayette Association for Retarded Citizens, Incorporated, for operating expenses, one hundred seventy thousand dollars to the Lafayette Parish Sheriff, and the balance of the excess shall be distributed as provided above in this Paragraph. In the parish of Union, the initial distribution shall be six thousand dollars to the Spencer-West Sterlington Fire Protection District, Incorporated, for operating expenses; thereafter, the sheriff and ex officio tax collector shall retain the sum of fifty thousand dollars of the excess, in addition to the commission provided in Section 6 of this Act, and the balance of the excess shall be distributed as provided above in this Paragraph. In

the parish of St. Mary, the parish governing authority shall make available out of its allocated excess funds a sufficient amount to the parish registrar of voters to pay the expenses of voter canvass required by law. In the parish of East Carroll the tax collector shall retain the sum of fifteen thousand dollars of the excess, in addition to the commission provided in Section 6 of this Act, and the balance of the excess shall be distributed as provided above in this Paragraph. In the parish of Claiborne the tax collector may retain up to an aggregate of ten percent of the excess as agreed to by resolution passed by the parish governing authority before receiving its part designated in this Paragraph, by resolution passed by the parish school board before receiving its part as designated in this Paragraph, and a resolution from each municipality in said parish; each of the above bodies in Claiborne Parish may provide the same or a different percentage for the sheriff but not to exceed ten percent of its share. In the parish of Webster the tax collector may retain up to an aggregate of ten percent of the excess to be received by the cities of Minden and Springhill and upon passage of resolutions authorizing same by respective governing authorities may retain amounts fixed in the resolution not to exceed ten percent of excess received by the police jury of Webster Parish and each of the other incorporated municipalities in Webster Parish.

(12) In the parishes of Iberville, Pointe Coupee, and West Baton Rouge, thirty-three and one-third percent thereof to the parish governing authority, thirty-three and one-third percent thereof to the parish school board, and thirty-three and one-third percent thereof of such excess amount to the incorporated municipalities in the parish, in the same amounts of funds as were distributed to each in 1972 under the provisions of Act 4 of the 1972 Extraordinary Session except:

(a) If the amount of excess funds is insufficient to supply the amounts distributed in 1972 to each incorporated municipality in the parish, the amount to be allocated and distributed to each incorporated municipality shall be reduced by the ratio that the amount of excess funds distributed to it in 1972 under Act 4 of the 1972 Extraordinary Session bore to the total amount of excess funds then so distributed to all of the incorporated municipalities in the parish; or

(b) If the amount of such excess funds exceeds the amount necessary to supply the same amounts of excess funds distributed in 1972 to each incorporated municipality in the parish, the excess over the amounts distributed in 1972 shall be allocated and distributed to each incorporated municipality in the parish in the ratio that the population in each bears to the total population of all of the incorporated municipalities in the parish.

However, in the parish of Pointe Coupee, the sheriff shall retain the sum of ten thousand dollars of such excess amount, in addition to the commission provided in Section 6 of this Act, to be used for the operation and maintenance of his department, and the balance of the excess shall be distributed as provided above in this Paragraph.

(13) In the parish of Ouachita, the funds shall be distributed as follows: thirty-three percent thereof to the parish governing authority, thirty percent thereof to the city and parish school boards to be prorated between the city and parish school boards on the basis of public school population, and thirty-seven percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis.

(14) In the parish of Caddo, twenty-five percent thereof to the parish governing authority, thirty-five percent thereof to the parish school board, and forty percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis.

(15) In the parish of East Baton Rouge, such excess amount shall be distributed to the East Baton Rouge Parish School Board, the East Baton Rouge City-Parish Government, the town of Zachary, the city of Baker and the East Baton Rouge Parish Recreation Commission in proportion to the ad valorem taxes collected by or reimbursed to each and sales taxes collected by each in the twelve-month period ending June 30, 1974, and every subsequent twelve-month period. However, twenty thousand dollars of such excess funds shall be dedicated to each of the following volunteer fire departments: Pride, Sharon Hills, Central, Brownsfield and East Side.

(16) In the parish of Calcasieu, thirty-three and one-third percent thereof to the parish governing authority, thirty-three and one-third percent thereof to the parish school board, and thirty-three and one-third percent thereof to the incorporated municipalities in the parish, two thousand one hundred dollars to be distributed to each incorporated municipality and the balance thereof to be distributed to such incorporated municipalities pro rata on a population basis.

(17) In the parish of Beauregard, forty percent thereof to the parish governing authority, thirty-five percent thereof to the parish school board, and twenty-five percent thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis.

(18) In the parish of Morehouse, one-third thereof to the parish school board, one-third thereof to the parish governing authority, and one-third thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis.

(19) In the parish of Grant, fifty percent thereof to the sheriff and fifty percent thereof to the parish governing authority.

(20) In the parish of Lafourche, one hundred percent thereof to the parish governing authority, the first two hundred thousand dollars of which shall be used for existing parish roads.

(21) In the parishes of Caldwell and LaSalle, one-third thereof to the parish governing authority, one-third thereof to the parish school board, and one-third thereof to the incorporated municipalities in the parish, to be distributed to such incorporated municipalities pro rata on a population basis. Prior to the distribution of any excess funds in LaSalle Parish, one thousand dollars shall be disbursed to the Hardtner Medical Center, a publicly owned hospital, to be donated to the Medical Scholarship Fund, and five thousand dollars shall be disbursed to the LaSalle Association for the Developmentally Delayed, however, none of these monies are to be used for salaries and provided that this amount is spent to directly assist the students, and the balance of the excess shall be distributed as provided above in this Paragraph.

(22) In the parish of Rapides, the initial fifteen thousand dollars of such excess shall be paid over to the town of Ball, and the remainder of the excess shall be divided as follows: thirty-three and one-third percent thereof to the parish governing authority, thirty-three and one-third percent thereof to the parish school board, and thirty-three and one-third percent thereof to the incorporated municipalities pro rata on a population basis.

(23) In the parish of Vermilion, sixty percent to the sheriff and forty percent to the Vermilion Parish assessor.

(24) In the parish of Red River, the initial distribution shall be two thousand five hundred dollars to the National Guard Armory located in said parish and the balance of the excess shall be distributed as provided in Subsections A, B, and C of this Section.

(25) In the parish of Assumption, the first twenty thousand dollars of excess shall be distributed to the Assumption Parish Assessor, with the residual being distributed as provided in Subsections A, B, and C of this Section.

E. In the parishes of Allen and Cameron, such excess amounts shall not be expended until the parish or expending authority or agency has received the approval of a majority of the legislative delegation representing the parish, the senators and representatives each having an equal vote, provided that if there is a tie vote, the parish or expending authority or agency shall have one vote in order to break the tie vote.

F. In order to provide flexibility in the use of excess funds, no excess funds shall be distributed to any recipient by the tax collector of the parish of Evangeline as provided in this Section until approval of such distribution of excess funds to each recipient thereof has been granted by the member or members of the House of Representatives and the Senate who represent the parish in the legislature. Such approval shall be requested by the chief executive officer of the recipient body who shall submit to the respective members of the legislature a written request for such excess funds, such written request to contain the amount of excess funds requested and the purpose for which they will be expended. Upon receipt, but only upon receipt, by the tax collector of the written approval of such a request from each of the members of the legislature who represent the parish, the tax collector of the parish shall make the distribution requested provided that such distribution is in compliance with the provisions of this Act and particularly other provisions of this Section.

Section 11. The parish governing authority shall have the power and authority to expend such excess funds received by it for any governmental purpose or function and may allocate and distribute any portion of such excess funds received by it to its tax recipient bodies, sheriff, other taxing districts, incorporated municipalities, and other public officials.

Section 12. In accordance with the provisions of this Act, the amount to be distributed to each parish and to the city of New Orleans during the Fiscal Year 2022-2023 shall be as follows:

| PARISH | Total Due FY 2022-2023 | Sheriff's Fund | Retirement Contribution |
|------------------|---------------------------|-------------------|----------------------------|
| ACADIA | \$1,155,480 | \$145,198 | \$20,906 |
| ALLEN | 467,048 | 71,966 | 9,485 |
| ASCENSION | 2,564,599 | 124,942 | 19,668 |
| ASSUMPTION | 419,446 | 84,820 | 7,967 |
| AVOUELLES | 797,037 | 122,994 | 16,194 |
| BEAUREGARD | 734,076 | 81,996 | 11,641 |
| BIENVILLE | 260,997 | 58,040 | 8,087 |
| BOSSIER | 2,474,742 | 166,037 | 45,546 |
| CADDO | 4,484,371 | 534,630 | 207,163 |
| CALCASIEU | 4,016,827 | 459,548 | 120,824 |
| CALDWELL | 207,050 | 46,062 | 6,370 |
| CAMERON | 122,318 | 48,497 | 7,987 |
| CATAHOULA | 190,762 | 45,575 | 6,050 |
| CLAIBORNE | 290,029 | 52,879 | 6,509 |
| CONCORDIA | 379,986 | 71,089 | 9,704 |
| DESOTO | 565,352 | 53,268 | 6,969 |
| EAST BATON ROUGE | 8,644,757 | 693,169 | 239,151 |
| EAST CARROLL | 134,110 | 43,141 | 6,609 |
| EAST FELICIANA | 396,469 | 47,620 | 4,752 |
| EVANGELINE | 646,559 | 71,089 | 10,483 |
| FRANKLIN | 407,036 | 71,187 | 15,115 |
| GRANT | 456,750 | 59,793 | 7,128 |
| IBERIA | 1,393,277 | 216,287 | 36,880 |
| IBERVILLE | 600,753 | 135,459 | 16,174 |
| JACKSON | 301,609 | 63,591 | 9,884 |
| JEFFERSON | 8,382,812 | 1,296,357 | 276,670 |
| JEFFERSON DAVIS | 635,318 | 67,486 | 15,295 |
| LAFAYETTE | 4,729,461 | 300,036 | 56,768 |
| LAFOURCHE | 1,516,396 | 187,754 | 39,096 |

| | | | |
|------------------|---------------------|--------------------|--------------------|
| LASALLE | 298,853 | 53,366 | 6,969 |
| LINCOLN | 893,007 | 70,797 | 18,410 |
| LIVINGSTON | 2,864,028 | 163,506 | 26,397 |
| MADISON | 187,487 | 43,141 | 8,007 |
| MOREHOUSE | 505,241 | 97,480 | 18,111 |
| NATCHITOCHES | 727,940 | 104,394 | 15,475 |
| ORLEANS | 6,981,049 | 0 | 0 |
| OUACHITA | 3,017,873 | 266,439 | 63,896 |
| PLAQUEMINES | 445,591 | 139,842 | 24,780 |
| POINTE COUPEE | 428,685 | 62,422 | 8,426 |
| RAPIDES | 2,586,331 | 316,494 | 74,898 |
| RED RIVER | 158,297 | 40,998 | 2,936 |
| RICHLAND | 406,017 | 63,786 | 13,638 |
| SABINE | 465,080 | 66,707 | 10,323 |
| ST. BERNARD | 845,681 | 337,626 | 60,002 |
| ST. CHARLES | 1,037,107 | 103,226 | 19,149 |
| ST. HELENA | 228,620 | 43,433 | 5,811 |
| ST. JAMES | 401,565 | 90,371 | 15,155 |
| ST. JOHN | 846,582 | 115,301 | 14,057 |
| ST. LANDRY | 1,630,777 | 266,829 | 40,195 |
| ST. MARTIN | 1,050,581 | 109,166 | 12,500 |
| ST. MARY | 1,004,751 | 184,540 | 36,461 |
| ST. TAMMANY | 5,293,152 | 267,997 | 47,842 |
| TANGIPAHOA | 2,632,970 | 270,042 | 37,200 |
| TENSAS | 81,947 | 33,402 | 5,311 |
| TERREBONNE | 2,125,853 | 217,456 | 43,429 |
| UNION | 433,096 | 57,456 | 8,167 |
| VERMILION | 1,153,424 | 118,807 | 20,047 |
| VERNON | 942,805 | 158,442 | 22,204 |
| WASHINGTON | 896,407 | 131,369 | 18,410 |
| WEBSTER | 757,587 | 104,005 | 22,583 |
| WEST BATON ROUGE | 541,882 | 72,745 | 10,303 |
| WEST CARROLL | 199,894 | 45,186 | 9,305 |
| WEST FELICIANA | 281,428 | 39,343 | 3,754 |
| WINN | 272,985 | 61,643 | 7,528 |
| TOTAL | <u>\$90,000,000</u> | <u>\$9,738,267</u> | <u>\$1,996,754</u> |

Section 13. The state treasurer shall distribute one-third of the total amount herein allocated to the parishes from the revenue sharing fund to the parish tax collector, or in Orleans Parish to the city of New Orleans, not later than the first day of December in each year, one-third thereof not later than the fifteenth day of March in each year and one-third thereof not later than the fifteenth day of May in each year, and each one-third of the total allocation shall be distributed in accordance with the provisions of Sections 6, 7, 9, and 10 of this Act; however, the legislative auditor may authorize the granting of additional sums due any recipient in advance upon a showing that the advance receipt of such funds is reasonably necessary. If the state treasurer does not distribute the fund on or before the dates specified in this Act, any interest or other income derived by the state from the parish allocations, earned prior to the distribution to the parishes, shall be paid over a pro rata basis together with the principal amounts due the parishes under the provisions of this Act. Any interest or other income derived by the parish tax collector or the city of New Orleans from the investment or other use of such total parish allocations received from the state treasurer, earned prior to the distributions within the parish as required by the foregoing provisions of this Act, shall be paid over a pro rata basis together with the principal amounts due the local recipients under the provisions of this Act upon distribution thereto, and the parish tax collectors or the city of New Orleans may retain only investment income earned on that portion of the total parish allocation to which they are otherwise entitled under the provisions of this Act. In light of the fact that all assessment roll figures will not be available in time to base the December distribution by the treasurer on current figures, the distribution of funds on the first day of December pursuant to this Act shall be based on the distribution figures for Fiscal Year 2021-2022. The remaining two distributions on the fifteenth day of March and the fifteenth day of May shall be based on current figures for Fiscal Year 2022-2023, and such distributions shall be adjusted to compensate for the differences resulting in the use of the Fiscal Year 2021-2022 figures for the December distribution.

Section 14. On or before such date as shall be established by the state treasurer, each tax collector, the city of New Orleans, and the city treasurer of the city of Monroe annually shall file with the state treasurer, on such forms as the state treasurer may require, all information necessary to the computation of the funds to be distributed within the parishes, including, but not limited to, a listing of all such local entities seeking eligibility for funds as a tax recipient body under the qualifications set out in Section 1(A) of this Act, all new millages of such tax recipient bodies as are listed in Section 9(B) of this Act, and all remaining authorities on the tax rolls which are otherwise ineligible to participate in the distribution of revenue sharing funds as tax recipient bodies. The listing shall include such verification for eligibility as may be required by the state treasurer and, notwithstanding the provisions of Section 12 of this Act, no revenue sharing funds shall be distributed prior to receipt and acceptance by the state treasurer of such information and verification. The same authorities shall in the same manner submit to the state treasurer a statement of the amount of revenue sharing funds distributed to each recipient of such funds, including the amount deducted for sheriffs' commissions and for retirement system contributions and shall state clearly on such forms the amount of the distribution to each

such recipient which is derived from excess funds and the amount of such distribution which represents reimbursement for tax losses by reasons of the homestead exemption. Such statement shall also include the amount of any revenue sharing funds which remain to be distributed and the recipients to which such remaining funds will be distributed.

Approved by the Governor, May 30, 2022.

A true copy:
R. Kyle Ardoin
Secretary of State

ACT No. 198

**HOUSE BILL NO. 1011
BY REPRESENTATIVE SCHEXNAYDER
AN ACT**

To appropriate funds for Fiscal Year 2022-2023 to defray the expenses of the Louisiana Legislature, including the expenses of the House of Representatives and the Senate, of legislative service agencies, and of the Louisiana State Law Institute; to provide for the salary, expenses, and allowances of members, officers, staff, and agencies of the Legislature; to provide with respect to the appropriations and allocations herein made; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. The sum of Eighty-Five Million Two Hundred Ninety-Seven Thousand Eight Hundred Forty-Four and No/100 (\$85,297,844.00) Dollars, or so much thereof as may be necessary, is hereby appropriated out of the state general fund and the sum of Twenty-Three Million Five Hundred Sixty-Four Thousand Four Hundred Thirty-Four and No/100 (\$23,564,434.00) Dollars is hereby appropriated out of self-generated funds to defray the expenses of the legislature, including the House of Representatives and the Senate, the staffs of the House of Representatives and of the Senate, the Legislative Auditor, the Legislative Fiscal Office, the Legislative Budgetary Control Council, and the Louisiana State Law Institute.

Section 2.(A)(1) Out of the total amount herein appropriated from the state general fund, Fifty Six Million Six Hundred Ninety-Two Thousand Five Hundred Ninety-Four and No/100 (\$56,692,594.00) Dollars is hereby allocated to provide the salary and allowances of members, officers, and staff of the House of Representatives, and the salary and allowances for the speaker of the House of Representatives and for expenses of his office, including reimbursement for actual expenses as presiding officer and for his service to or for the benefit of the House of Representatives, the legislature, the legislative branch of government, or the state, as determined by the speaker, and to provide the salary and allowances of members, officers, and staff of the Senate, and the salary and allowances for the president of the Senate and for expenses of his office, including reimbursement for actual expenses as presiding officer and for his service to or for the benefit of the Senate, the legislature, the legislative branch of government, or the state, as determined by the president of the Senate. These funds shall also be used to pay mileage and per diem of the members of the legislature and mileage and per diem expenses of committees; salaries and/or expense allowances of officers and employees of the legislature; costs of renovations, maintenance, repairs, and necessary additions to the House and/or Senate chambers and other legislative rooms; audio-visual systems, information networks, technological enhancements, and technical support; printing the bills, journals, and calendars; computer equipment and services; library services; provision of accessibility services for persons with disabilities during sessions of the legislature and during the interim; and for all other expenses of the legislature. Notwithstanding any other provision of law to the contrary, any and all monies paid to an employee of the legislature shall be used to determine full-time status and for the eligibility and calculation of all benefits, including but not limited to, retirement and insurance. This provision shall be remedial in nature and shall not eliminate or reduce any current benefits of a legislative employee. In addition to the amounts and limitations provided in R.S. 24:31.5, these funds shall also be used to provide an additional two hundred seventy-five dollars per month to the total amount available to each legislator for the salary of his legislative assistants which shall be obtained and disbursed as hereinafter provided.

(2) Notwithstanding the provisions of R.S. 24:31.5, any legislative assistant employed on or before December 1, 2007, may retain the salary they were earning on December 1, 2007.

(B) Of the sum above allocated to the two houses of the legislature, Thirty Million Nine Hundred Ninety-Eight Thousand Three Hundred and No/100 (\$30,998,300.00) Dollars is hereby set aside and allocated for the use of the House of Representatives and Twenty-Five Million Six Hundred Ninety-Four Thousand Two Hundred Ninety-Four and No/100 (\$25,694,294.00) Dollars for the use of the Senate.

(C) The presiding officer of each house shall warrant on the state treasurer in favor of the House of Representatives or the Senate, as the case may be, for the allocation herein provided, or for so much thereof as may be necessary. The aforesaid warrants shall be paid out of the state general fund, and the state treasurer shall pay said warrants by preference over all other warrants, except warrants for the salaries of constitutional officers of the state, which shall be concurrent with the warrants provided for by this Act.

(D)(1) The funds drawn as provided herein shall be deposited in the name of the House of Representatives or the Senate, as the case may be, in an

approved bank located in this state selected by the presiding officer of each house. Payment of per diem and mileage, salaries of the members, officers, and employees, and other expenses of the legislature shall be made by individual check, payable to the person or firm entitled thereto, signed by the presiding officer of the House of Representatives as to disbursements by the House, and as to disbursements by the Senate, signed by the president of the Senate. Facsimile or electronic signatures may be used; such payment also may be made by electronic funds transfer through the automated clearing house and deposited into the account of the person or firm entitled to such payment.

(2) Copies of legislative documents of the Senate and the House shall be provided at fees according to policy and schedules adopted by the secretary of the Senate and clerk of the House, jointly, and approved by the president of the Senate and the speaker of the House, jointly. Funds derived from the sale of legislative documents of the Senate and the House during legislative sessions shall be used to offset the cost of printing the journals and calendars.

(3) The legislature is hereby expressly authorized to receive and expend any monies received as a result of any grants or donations or other forms of assistance as provided for in Article VII, Section 9(A)(1) of the Louisiana Constitution of 1974.

(E) Any portion of the funds herein allocated to the two houses, any portion of the funds previously appropriated or interest earnings on such appropriations and any self-generated revenues that are not required for the expenses of the 2022 Regular Session of the Legislature, including printing and all expenses in connection therewith, are hereby appropriated and may be used to pay the mileage, per diem, expenses of committees, and any other expenses of the legislature during the 2022-2023 Fiscal Year; however, all funds remaining unexpended and/or unencumbered shall be returnable to the state general fund on or before October 1, 2023.

Section 3.(A) The sum of Twelve Million Five Hundred Thousand and No/100 (\$12,500,000.00) Dollars is hereby allocated out of the total appropriation from the state general fund made in Section 1 of this Act to the legislative auditor, to pay the expenses of his office, including the salaries and expenses of his employees, the costs of equipment, and all other expenses incurred by that office in connection with the operation thereof during the 2022-2023 Fiscal Year.

(B)(1) The sum of Three Hundred Fifty Thousand and No/100 (\$350,000.00) Dollars is hereby appropriated, payable from the state general fund, to establish an agency working capital fund to be known as the Legislative Auditor Ancillary Enterprise Fund. Of the funds available in the ancillary enterprise fund, the sum of Twenty-Three Million Five Hundred Sixty-Four Thousand Four Hundred Thirty-Four and No/100 (\$23,564,434.00) Dollars is authorized to be used by the legislative auditor, in addition to the amount allocated in Section 3.(A) hereof, to pay the expenses of his office, including the salaries and expenses of his employees, the costs of equipment, and all other expenses incurred by that office in connection with the operations thereof during the 2022-2023 Fiscal Year.

(2) The legislative auditor, in addition to the authority contained in R.S. 24:517.1, shall be authorized to receive reimbursement of actual expenses of audits performed on federally funded programs, both direct and indirect, and regulatory boards funded primarily from fees and self-generated revenues and self-supported enterprise functions for the purpose of generating revenue to pay expenses as provided in Section 3.(B)(1) of this Act. Reimbursement for audits performed on federally funded programs shall be limited to reimbursement authorized by federal laws and regulations.

(3) Notwithstanding any provision of law to the contrary, including the General Appropriation Act, in addition to the authority contained in R.S. 24:517.1 and 517.3, the legislative auditor is authorized to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report, exclusive of those auditees audited by independent certified public accountants, such amounts as may be reasonably necessary to compensate the legislative auditor for services rendered and costs incurred in connection with the audit of each auditee. In the collection of such amounts, the legislative auditor shall, on or after the first day of July of each year, notify and warrant, without any other approval, the state treasurer of the amount allocated to each auditee. The state treasurer, upon receipt of said notice and warrant, shall transfer forthwith the amounts allocated to each auditee from monies accruing or available to the auditee to the Legislative Auditor Ancillary Enterprise Fund. Notwithstanding the foregoing, the sum of all amounts allocated to all such auditees shall not exceed the amount appropriated to the legislative auditor from the Legislative Auditor Ancillary Enterprise Fund in accordance with Section 3.(B)(1) herein.

(C) In the conduct of such functions all receipts of self-generated revenues shall be deposited in the state treasury to the credit of the Legislative Auditor Ancillary Enterprise Fund and disbursements made by the state treasurer to the extent of the amounts deposited to the credit of such fund in accordance with provisions of law governing expenditures. All monies from self-generated revenue of the legislative auditor's office shall be paid to the Legislative Auditor Ancillary Enterprise Fund and shall be deemed to be available for expenditure in the amount herein appropriated, and any increase in self-generated revenue over the amount herein appropriated shall be available for expenditure by the legislative auditor only on approval by the co-chairmen of the Legislative Budgetary Control Council.

(D) The legislative auditor shall warrant on the state treasurer for the monies allocated by this Section, and the warrant shall be paid by the state treasurer out of the state general fund. The funds so drawn shall be disbursed only in

accordance with budgeted amounts provided herein and such amendments as may be approved by the Legislative Budgetary Control Council.

(E) In addition to any portion of the funds herein allocated in this Section to the legislative auditor, any portion of the funds previously appropriated to the legislative auditor, and all other revenue and funds of the legislative auditor, or interest earnings, are hereby appropriated and may be used to defray the expenses of the legislative auditor. These funds shall be subject to warrant by the legislative auditor on the state treasurer, in an amount not to exceed the total balance remaining at the end of the previous fiscal year; however, all funds remaining unexpended and/or unencumbered shall be returnable to the state general fund on or before October 1, 2023.

Section 4.(A) The sum of Three Million One Hundred Fifty-Eight Thousand Eight Hundred Forty-Nine and No/100 (\$3,158,849.00) Dollars is hereby allocated out of the total appropriation from the state general fund made in Section 1 of this Act to the Joint Legislative Committee on the Budget, to be used solely for the operations of the Legislative Fiscal Office and in particular to pay the expenses thereof, including the salaries and expenses of its employees, the cost of equipment, and all other expenses incurred by said office in connection with the operation thereof during the 2022-2023 Fiscal Year. The operations and functions of the Legislative Fiscal Office shall be under the direction and supervision of the Joint Legislative Committee on the Budget. Any contracts for consultant services shall be approved by the Legislative Budgetary Control Council and the Joint Legislative Committee on the Budget.

(B) The legislative fiscal officer shall warrant on the state treasurer for the allocation provided by this Section, and the warrant shall be paid by the state treasurer out of the state general fund. The funds so drawn shall be disbursed only in accordance with a budget approved by the Joint Legislative Committee on the Budget and the Legislative Budgetary Control Council.

(C) Any portion of the funds herein allocated to the Legislative Fiscal Office, any portion of the funds previously appropriated or interest earnings on such appropriations and any self-generated revenues that are not required for the expenses of the 2022 Regular Session of the Legislature, including printing and all expenses in connection therewith, are hereby appropriated and may be used to pay expenses of the Legislative Fiscal Office during the 2022-2023 Fiscal Year; however, all funds remaining unexpended and/or unencumbered shall be returnable to the state general fund on or before October 1, 2023.

(D) The sum of Four Hundred Eighty Thousand Dollars and No/100 (\$480,000.00) is hereby appropriated out of the state general fund to the Joint Legislative Committee on the Budget to be used solely for the operations of the Legislative Fiscal Office.

Section 5.(A) The sum of One Million One Hundred Thirty-One Thousand Four Hundred One and No/100 (\$1,131,401.00) Dollars is hereby allocated out of the total appropriation from the state general fund made in Section 1 of this Act to the Louisiana State Law Institute, to pay the expenses thereof, including the salaries and expenses of its employees, the cost of equipment, and all other expenses incurred by said office in connection with the operation thereof during the 2022-2023 Fiscal Year.

(B) The executive director of the Louisiana State Law Institute shall warrant on the state treasurer for the allocation provided by this Section, and the warrant shall be paid by the state treasurer out of the state general fund. The funds so drawn shall be disbursed only in accordance with a budget approved by the Legislative Budgetary Control Council and subject to the budgetary control of said council.

(C) Any portion of the funds herein allocated to the Louisiana State Law Institute, any portion of the funds previously appropriated or interest earnings on such appropriations and any self-generated revenues may be used to pay expenses of the Louisiana State Law Institute during the 2022-2023 Fiscal Year; however, all funds remaining unexpended and/or unencumbered shall be returnable to the state general fund on or before October 1, 2023.

Section 6.(A) The sum of Eleven Million Eight Hundred Fifteen Thousand and No/100 (\$11,815,000.00) Dollars is hereby allocated out of the total appropriation from the state general fund made in Section 1 of this Act and the balance on July 2, 2022, of the fund created pursuant to Section 13 of Act 513 of the 2008 Regular Session is hereby appropriated to the Legislative Budgetary Control Council, all of which may be used to pay the expenses thereof, including salaries and expenses of certain legislative employees, expenses of the Huey P. Long Memorial Law Library, the David R. Poynter Legislative Research Library, contracts for professional services, mileage and per diem expenses of the interim activities of joint legislative committees created by statute or by the presiding officers of the Senate and the House of Representatives to which no specific allocation of funds is made in this Act, as approved by the council or, jointly, by the co-chairmen of the council, the cost of construction, maintenance, repair, improvements, renovations, and access to the capitol building, capitol annex building, building for legislative use, pentagon courts, and arsenal building, and adjacent grounds, and purchase, maintenance, and repair of furniture and equipment, audio-visual systems, security systems, information networks, technological enhancements, technical support, and computer equipment and services, as jointly approved by the president of the Senate and the speaker of the House of Representatives, the cost of equipment, dues to legislative associations, to pay costs to maintain actuarial integrity of the state retirement system affected by the inclusion of certain legislative employees, and all other expenses incurred by said council in connection with the operation thereof during the 2022-2023 Fiscal Year.

(B) The co-chairmen of the Legislative Budgetary Control Council shall

jointly warrant on the state treasurer for the monies appropriated and allocated by this Section, and the state treasurer shall pay their warrants by preference over all other warrants, except warrants for the salaries of constitutional officers of the state, which shall be concurrent with warrants provided for by this Act.

(C) The funds drawn as provided herein shall be deposited in the name of the Legislative Budgetary Control Council in an approved bank located in this state selected by the presiding co-chairmen of the council. Payment of per diem and mileage, salaries of the officers and employees, and other expenses of the Legislative Budgetary Control Council shall be made by individual check, payable to the person or firm entitled thereto, signed by the presiding co-chairmen of the council. Facsimile or electronic signatures may be used; such payment also may be made by electronic funds transfer through the automated clearing house and deposited into the account of the person or firm entitled to such payment.

(D) Any portion of the funds herein allocated to the Legislative Budgetary Control Council, any portion of the funds previously appropriated, or interest earnings on any such appropriations, and self-generated revenues are hereby appropriated and may be used to pay any expenses of the Legislative Budgetary Control Council during the 2022-2023 Fiscal Year; however, all funds remaining unexpended and/or unencumbered shall be returnable to the state general fund on or before October 1, 2023.

Section 7. In accordance with R.S. 39:51(D), a comparative statement of the existing operating budget for FY 2021-2022 and the appropriation for FY 2022-2023 from the state general fund is as follows:

| Entity | FY 2021-2022 (Act No. 117 of 21 RS) | FY 2022-2023 |
|---------------------------------------|--|---------------|
| House of Representatives | \$ 28,998,300 | \$ 30,998,300 |
| Senate | \$ 21,764,498 | \$ 25,694,294 |
| Legislative Auditor | \$ 10,000,000 | \$ 12,500,000 |
| Legislative Fiscal Office | \$ 3,158,849 | \$ 3,638,849 |
| La. State Law Institute | \$ 1,131,401 | \$ 1,131,401 |
| Legislative Budgetary Control Council | \$ 8,557,125 | \$ 11,815,000 |
| Total state general fund | \$ 73,610,173 | \$ 85,777,844 |

The Legislative Auditor for FY 2021-2022 was appropriated self-generated funds in the amount of \$23,824,945 and for FY 2022-2023 is appropriated self-generated funds in the amount of \$23,564,434. The Legislative Budgetary Control Council for FY 2021-2022 was appropriated the balance of the technology fund on July 2, 2021, and for FY 2022-2023 is appropriated the balance on July 2, 2022, of said fund.

Section 8. This Act shall become effective on July 1, 2022; if vetoed by the governor and subsequently approved by the legislature, this Act shall become effective on July 1, 2022, or on the day following such approval by the legislature, whichever is later.

Approved by the Governor, May 30, 2022.
A true copy:
R. Kyle Ardoin
Secretary of State

ACT No. 199

ENROLLED

2022 Regular Session

HOUSE BILL NO. 1
BY REPRESENTATIVE ZERINGUE
AN ACT

Making annual appropriations for Fiscal Year 2022-2023 for the ordinary expenses of the executive branch of state government, pensions, public schools, public roads, public charities, and state institutions and providing with respect to the expenditure of said appropriations.

Be it enacted by the Legislature of Louisiana:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

initial expenditure allocations as required by R.S. 39:57.1.

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

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

Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between departments or schedules receiving appropriations. However, any unencumbered funds which accrue to an appropriation within a department or schedule of this Act due to policy, programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner of administration and the Joint Legislative Committee on the Budget, be transferred to any other appropriation within that same department or schedule. Each request for the transfer of funds pursuant to this Section shall include full written justification. The commissioner of administration, upon approval by the Joint Legislative Committee on the Budget, shall have the authority to transfer between departments funds associated with lease agreements between the state and the Office Facilities Corporation. The commissioner of administration shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this Act any unencumbered funds which accrue to an appropriation due to the prior year savings achieved as a result of legislation relative to the criminal justice system enacted in the 2017 Regular Session of the Legislature.

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

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

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

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

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

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

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

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

Service Rule 13.35(a).

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

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

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

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

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

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

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

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

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

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

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

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

C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority. In the event revenues being received in the state treasury and being credited to the fund which is the source of payment of any appropriation in such acts are insufficient to fully fund the appropriations made from such fund source, the treasurer shall allocate

money for the payment of warrants drawn on such appropriations against such fund source during the fiscal year on the basis of the ratio which the amount of such appropriation bears to the total amount of appropriations from such fund source contained in both acts.

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

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

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

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

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

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

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

later than May 1 of the current fiscal year.

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

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

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

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|----------------------|---------------|---------------|
| Administrative - | | |
| Authorized Positions | (80) | (80) |
| Expenditures | \$ 16,325,167 | \$ 17,798,081 |

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 | \$ 16,325,167 | \$ 17,798,081 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 8,920,021 | \$ 10,373,992 |
| State General Fund by: | | |
| Interagency Transfers | \$ 2,829,134 | \$ 2,829,134 |
| Fees & Self-generated Revenues | \$ 0 | \$ 120,000 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |
| Children’s Trust Fund | \$ 0 | \$ 1,326,920 |
| Statutory Dedications: | | |
| Disability Affairs Trust Fund | \$ 251,057 | \$ 150,000 |
| Children’s Trust Fund | \$ 1,326,920 | \$ 0 |
| Federal Funds | \$ 2,998,035 | \$ 2,998,035 |
| TOTAL MEANS OF FINANCING | \$ 16,325,167 | \$ 17,798,081 |

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

EXPENDITURES:

| | |
|---|------------|
| Administrative Program for reimbursement grants to child abuse and neglect programs statewide | \$ 334,527 |
| TOTAL EXPENDITURES | \$ 334,527 |

MEANS OF FINANCE:

| | |
|--|------------|
| State General Fund by: | |
| Fees and Self-generated Revenues Dedicated Fund Account: | |
| Children’s Trust Fund | \$ 250,000 |
| Federal Funds | \$ 84,527 |
| TOTAL MEANS OF FINANCE | \$ 334,527 |

01-101 OFFICE OF INDIAN AFFAIRS

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|----------------------|------------|--------------|
| Administrative - | | |
| Authorized Positions | (1) | (1) |
| Expenditures | \$ 146,962 | \$ 2,512,158 |

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

| | | |
|--|------------|--------------|
| TOTAL EXPENDITURES | \$ 146,962 | \$ 2,512,158 |
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 12,158 | \$ 12,158 |
| Statutory Dedications: | | |
| Avoyelles Parish Local Government Gaming Mitigation Fund | \$ 134,804 | \$ 2,500,000 |
| TOTAL MEANS OF FINANCING | \$ 146,962 | \$ 2,512,158 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|------------|--------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 146,962 | \$ 2,512,158 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 146,962 | \$ 2,512,158 |

| | |
|--|----------|
| Payable out of the State General Fund by Fees & Self-generated Revenues to the Administrative Program for scholarship awards | \$ 5,842 |
|--|----------|

01-102 OFFICE OF THE STATE INSPECTOR GENERAL

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|----------------------|--------------|--------------|
| Administrative - | | |
| Authorized Positions | (15) | (15) |
| Expenditures | \$ 2,174,395 | \$ 2,413,087 |

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

| | | |
|-----------------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 2,174,395 | \$ 2,413,087 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 2,158,065 | \$ 2,396,757 |
| Federal Funds | \$ 16,330 | \$ 16,330 |
| TOTAL MEANS OF FINANCING | \$ 2,174,395 | \$ 2,413,087 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|--------------|--------------|
| Personal Services | \$ 1,891,298 | \$ 2,029,265 |
| Operating Expenses | \$ 45,360 | \$ 45,360 |
| Professional Services | \$ 2,500 | \$ 2,500 |
| Other Charges | \$ 235,237 | \$ 269,479 |
| Acquisitions/Major Repairs | \$ 0 | \$ 66,483 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 2,174,395 | \$ 2,413,087 |

01-103 MENTAL HEALTH ADVOCACY SERVICE

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|------------------------------------|--------------|--------------|
| Administrative - | | |
| Authorized Positions | (45) | (45) |
| Authorized Other Charges Positions | (6) | (6) |
| Expenditures | \$ 5,633,707 | \$ 5,993,540 |

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

| | | |
|-----------------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 5,633,707 | \$ 5,993,540 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 4,974,152 | \$ 5,333,985 |
| State General Fund by: | | |
| Interagency Transfers | \$ 659,555 | \$ 659,555 |
| TOTAL MEANS OF FINANCING | \$ 5,633,707 | \$ 5,993,540 |

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

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|--------------|--------------|
| Personal Services | \$ 4,380,133 | \$ 4,764,667 |
| Operating Expenses | \$ 244,049 | \$ 244,049 |
| Professional Services | \$ 29,506 | \$ 29,506 |
| Other Charges | \$ 966,978 | \$ 955,318 |
| Acquisitions/Major Repairs | \$ 13,041 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 5,633,707 | \$ 5,993,540 |

01-106 LOUISIANA TAX COMMISSION

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|--|--------------|--------------|
| Property Taxation Regulatory/Oversight - | | |
| Authorized Positions | (36) | (36) |
| Expenditures | \$ 5,268,303 | \$ 5,440,859 |

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

| | | |
|--------------------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 5,268,303 | \$ 5,440,859 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 2,040,045 | \$ 2,157,964 |
| State General Fund by: | | |
| Fees & Self-generated Revenues | | |
| Dedicated Fund Accounts: | | |
| Tax Commission Expense | | |
| Dedicated Fund Account | \$ 0 | \$ 3,282,895 |
| Statutory Dedications: | | |
| Tax Commission Expense Fund | \$ 3,228,258 | \$ 0 |
| TOTAL MEANS OF FINANCING | \$ 5,268,303 | \$ 5,440,859 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|--------------|--------------|
| Personal Services | \$ 4,236,468 | \$ 4,242,136 |
| Operating Expenses | \$ 272,430 | \$ 272,430 |
| Professional Services | \$ 315,000 | \$ 315,000 |
| Other Charges | \$ 444,405 | \$ 561,293 |
| Acquisitions/Major Repairs | \$ 0 | \$ 50,000 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 5,268,303 | \$ 5,440,859 |

01-107 DIVISION OF ADMINISTRATION

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|------------------------------------|----------------|----------------|
| Executive Administration - | | |
| Authorized Positions | (415) | (407) |
| Authorized Other Charges Positions | (6) | (5) |
| Expenditures | \$ 230,410,542 | \$ 217,679,886 |

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

| | | |
|-------------------------------------|----------------|----------------|
| Community Development Block Grant - | | |
| Authorized Positions | (87) | (90) |
| Authorized Other Charges Positions | (35) | (37) |
| Expenditures | \$ 765,567,361 | \$ 626,907,277 |

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

| | | |
|----------------------|---------------|---------------|
| Auxiliary Account - | | |
| Authorized Positions | (12) | (12) |
| Expenditures | \$ 36,697,270 | \$ 36,360,744 |

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

| | | |
|--|------------------|----------------|
| TOTAL EXPENDITURES | \$ 1,032,675,173 | \$ 880,947,907 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 55,244,699 | \$ 59,531,957 |
| State General Fund by: | | |
| Interagency Transfers | \$ 210,294,559 | \$ 68,427,534 |
| Fees & Self-generated Revenues from Prior | | |
| and Current Year Collections | \$ 36,857,795 | \$ 36,693,600 |
| Statutory Dedications: | | |
| Granting Unserved Municipalities Broadband | | |
| Opportunities Fund | \$ 90,000,000 | \$ 90,000,000 |
| State Emergency | | |
| Response Fund | \$ 100,000 | \$ 100,000 |
| Energy Performance | | |
| Contract Fund | \$ 30,000 | \$ 30,000 |
| Federal Funds | \$ 640,148,120 | \$ 626,164,816 |

| | | |
|--------------------------|------------------|----------------|
| TOTAL MEANS OF FINANCING | \$ 1,032,675,173 | \$ 880,947,907 |
|--------------------------|------------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|----------------|
| Personal Services | \$ 58,072,515 | \$ 62,115,931 |
| Operating Expenses | \$ 17,953,503 | \$ 17,984,862 |
| Professional Services | \$ 1,018,561 | \$ 1,115,885 |
| Other Charges | \$ 955,228,467 | \$ 942,792,994 |
| Acquisitions/Major Repairs | \$ 402,127 | \$ 229,763 |

| | | |
|-------------------------------|------------------|------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 1,032,675,173 | \$ 1,024,239,435 |
|-------------------------------|------------------|------------------|

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

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

Payable out of the State General Fund by Statutory Dedications out of the Engineering Fee Subfund of the Water Sector Fund to the Community Development Block Grant Program for engineering expenses, in the event House Bill No. 406 of the 2022 Regular Session of the Louisiana Legislature is enacted into law \$ 5,000,000

Payable out of State General Fund by Statutory Dedications out of the Fiscal Year 2022-2023 Louisiana Tourism Revival Fund to the Executive Administration Program, in the event House Bill No. 406 of the 2022 Regular Session of the Louisiana Legislature is enacted into law \$ 15,000,000

01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

| | | |
|------------------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Implementation - | | |
| Authorized Positions | (181) | (185) |
| Authorized Other Charges Positions | (7) | (7) |
| Expenditures | \$ 179,425,089 | \$ 186,776,346 |

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

| | | |
|------------------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 179,425,089 | \$ 186,776,346 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 1,000,000 | \$ 0 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,955,600 | \$ 7,956,160 |
| Statutory Dedications: | | |
| Natural Resource Restoration | | |
| Trust Fund | \$ 41,932,742 | \$ 39,701,713 |
| Coastal Protection and | | |
| Restoration Fund | \$ 77,363,416 | \$ 83,014,931 |
| Federal Funds | \$ 52,173,331 | \$ 56,103,542 |
| TOTAL MEANS OF FINANCING | \$ 179,425,089 | \$ 186,776,346 |

BY EXPENDITURE CATEGORY:

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

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

| | | |
|------------------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administrative - | | |
| Authorized Positions | (62) | (64) |
| Authorized Other Charges Positions | (227) | (227) |
| Expenditures | \$ 2,649,959,333 | \$ 1,278,699,401 |

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

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

BY EXPENDITURE CATEGORY:

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

| | | |
|----------------------|------------------|------------------|
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 2,649,959,333 | \$ 1,318,699,401 |

Payable out of the State General Fund by Fees and Self-generated Revenues to the Administrative Program for Emergency Management Assistance Compact reimbursements \$ 1,000,000

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

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

01-112 DEPARTMENT OF MILITARY AFFAIRS

| | | |
|------------------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Military Affairs - | | |
| Authorized Positions | (421) | (421) |
| Authorized Other Charges Positions | (1) | (1) |
| Expenditures | \$ 127,083,325 | \$ 76,117,012 |

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

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

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

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

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

| | | |
|---|----------------|----------------|
| TOTAL EXPENDITURES | \$ 167,650,147 | \$ 118,958,657 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 43,895,808 | \$ 43,585,718 |
| State General Fund by: | | |
| Interagency Transfers | \$ 47,112,200 | \$ 2,590,444 |
| Fees & Self-generated Revenues from Prior | | |
| and Current Year Collections | \$ 5,995,110 | \$ 6,424,979 |
| Statutory Dedications: | | |
| Camp Minden Fire | | |
| Protection Fund | \$ 50,000 | \$ 50,000 |
| Federal Funds | \$ 70,597,029 | \$ 66,307,516 |
| TOTAL MEANS OF FINANCING | \$ 167,650,147 | \$ 118,958,657 |

BY EXPENDITURE CATEGORY:

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

| | | |
|----------------------|----------------|----------------|
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 167,650,147 | \$ 118,958,657 |

Payable out of Federal Funds
to the Military Affairs Program for the
Construction and Facilities Management
Office, including twenty-one (21) positions

| | | |
|--|----|-----------|
| | \$ | 1,520,536 |
|--|----|-----------|

Payable out of Federal Funds
to the Military Affairs Program for
the Solid Waste Management Program,
including one (1) position

| | | |
|--|----|--------|
| | \$ | 50,517 |
|--|----|--------|

Payable out of the State General Fund (Direct)
to the Military Affairs Program for the World
War II Museum

| | | |
|--|----|---------|
| | \$ | 500,000 |
|--|----|---------|

Payable out of the State General Fund
by Interagency Transfers from the Governor’s
Office of Homeland Security and Emergency
Preparedness to the Military Affairs Program for
the Cyber Assurance Office, including ten (10) positions

| | | |
|--|----|-----------|
| | \$ | 2,367,807 |
|--|----|-----------|

01-116 LOUISIANA PUBLIC DEFENDER BOARD

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|-----------------------------------|---------------|---------------|
| Louisiana Public Defender Board - | | |
| Authorized Positions | (16) | (17) |
| Expenditures | \$ 45,308,291 | \$ 45,635,927 |

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

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

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 2,242,171 | \$ 2,382,015 |
| Operating Expenses | \$ 383,172 | \$ 383,172 |
| Professional Services | \$ 421,660 | \$ 374,000 |
| Other Charges | \$ 42,254,688 | \$ 42,490,140 |
| Acquisitions/Major Repairs | \$ 6,600 | \$ 6,600 |
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 45,308,291 | \$ 45,635,927 |

Payable out of the State General Fund
by Statutory Dedications out of the Louisiana
Public Defender Fund to the Louisiana Public
Defender Board Program for district offices

| | | |
|--|----|-----------|
| | \$ | 2,500,000 |
|--|----|-----------|

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|------------------|---------------|---------------|
| Administrative - | | |
| Expenditures | \$ 83,344,813 | \$ 96,526,931 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 83,344,813 | \$ 96,526,931 |
|--------------------|---------------|---------------|

MEANS OF FINANCE:
State General Fund by:

| | | |
|--|---------------|---------------|
| Fees & Self-generated Revenues | \$ 66,938,955 | \$ 77,996,501 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Louisiana Stadium and Exposition | | |
| District License Plate | | |
| Fund Account | \$ 0 | \$ 600,000 |
| Statutory Dedications: | | |
| New Orleans Sports | | |
| Franchise Fund | \$ 9,812,000 | \$ 10,000,000 |
| New Orleans Sports Franchise | | |
| Assistance Fund | \$ 790,000 | \$ 2,780,000 |
| Sports Facility Assistance Fund | \$ 5,203,858 | \$ 5,150,430 |
| Louisiana Stadium and Exposition | | |
| District License Plate Fund | \$ 600,000 | \$ 0 |

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 14,926,925 | \$ 20,218,824 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 68,417,888 | \$ 76,308,107 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

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

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

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|----------------------|---------------|---------------|
| Federal Program - | | |
| Authorized Positions | (25) | (25) |
| Expenditures | \$ 51,728,091 | \$ 45,684,075 |

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

State Program -

| | | |
|----------------------|---------------|---------------|
| Authorized Positions | (17) | (17) |
| Expenditures | \$ 16,583,048 | \$ 16,596,410 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 68,311,139 | \$ 62,280,485 |
|--------------------|---------------|---------------|

| | | |
|--|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 3,375,165 | \$ 3,513,354 |
| State General Fund by: | | |
| Interagency Transfers | \$ 4,992,435 | \$ 4,226,658 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Drug Abuse Education and Treatment Dedicated | | |
| Fund Account | \$ 350,409 | \$ 373,086 |
| Statutory Dedications: | | |
| Crime Victims Reparation Fund | \$ 5,755,715 | \$ 5,716,460 |
| Tobacco Tax Health Care Fund | \$ 2,220,417 | \$ 2,120,736 |
| Innocence Compensation Fund | \$ 375,000 | \$ 1,160,000 |
| Federal Funds | \$ 51,241,998 | \$ 45,170,191 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 68,311,139 | \$ 62,280,485 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 4,694,389 | \$ 4,952,564 |
| Operating Expenses | \$ 662,782 | \$ 662,782 |
| Professional Services | \$ 2,415,698 | \$ 2,415,698 |
| Other Charges | \$ 60,538,270 | \$ 54,179,239 |
| Acquisitions/Major Repairs | \$ 0 | \$ 91,133 |

| | | |
|----------------------|---------------|---------------|
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 68,311,139 | \$ 62,301,416 |

Payable out of the State General Fund
by Statutory Dedications out of the Innocence
Compensation Fund to the State Program for two

(2) new judgments of wrongful conviction and imprisonment and four (4) old exonerees that meet the requirements for supplemental compensation

| | | |
|--|----|---------|
| | \$ | 240,000 |
|--|----|---------|

01-133 OFFICE OF ELDERLY AFFAIRS

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|----------------------|--------------|--------------|
| Administrative - | | |
| Authorized Positions | (68) | (68) |
| Expenditures | \$ 8,852,870 | \$ 9,523,801 |

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

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

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

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

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

| | | |
|----------------------|--------------|--------------|
| Senior Centers - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 6,329,631 | \$ 6,329,631 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 66,725,057 | \$ 63,104,278 |
|--------------------|---------------|---------------|

| | | |
|--------------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 31,507,705 | \$ 32,180,302 |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 12,500 | \$ 12,500 |
| Federal Funds | \$ 35,204,852 | \$ 30,911,476 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 66,725,057 | \$ 63,104,278 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 6,757,707 | \$ 7,191,786 |
| Operating Expenses | \$ 383,871 | \$ 383,871 |
| Professional Services | \$ 17,097 | \$ 17,097 |
| Other Charges | \$ 59,566,382 | \$ 55,511,524 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 66,725,057 | \$ 63,104,278 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund (Direct) to the Senior Centers Program for an increase in the distributions to each parish council on aging for senior centers

| | | |
|--|----|-----------|
| | \$ | 2,583,331 |
|--|----|-----------|

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

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

Payable out of Federal Funds to the Title III, Title V, Title VII and NSIP Program for additional grant funding to provide services to the elderly through Elderly Protective Services

| | | |
|--|----|---------|
| | \$ | 362,029 |
|--|----|---------|

01-254 LOUISIANA STATE RACING COMMISSION

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|-------------------------------------|---------------|---------------|
| Louisiana State Racing Commission - | | |
| Authorized Positions | (82) | (89) |
| Expenditures | \$ 13,292,042 | \$ 14,296,926 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 13,292,042 | \$ 14,296,926 |
|--------------------|---------------|---------------|

| | | |
|---|--------------|--------------|
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Fees & Self-generated Revenues from Prior | | |
| and Current Year Collections | \$ 4,594,824 | \$ 5,186,761 |
| Statutory Dedications: | | |
| Pari-mutuel Live Racing Facility | | |
| Gaming Control Fund | \$ 5,727,218 | \$ 6,140,165 |
| Video Draw Poker Device Purse | | |
| Supplement Fund | \$ 2,970,000 | \$ 2,970,000 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 13,292,042 | \$ 14,296,926 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 4,758,807 | \$ 5,575,406 |
| Operating Expenses | \$ 644,251 | \$ 669,804 |
| Professional Services | \$ 120,964 | \$ 230,964 |
| Other Charges | \$ 7,748,020 | \$ 7,765,752 |
| Acquisitions/Major Repairs | \$ 20,000 | \$ 55,000 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 13,292,042 | \$ 14,296,926 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device Purse Supplement Fund for the Louisiana State Racing Commission Program to enhance race purses

| | | |
|--|----|-----------|
| | \$ | 1,120,804 |
|--|----|-----------|

01-255 OFFICE OF FINANCIAL INSTITUTIONS

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|------------------------------------|---------------|---------------|
| Office of Financial Institutions - | | |
| Authorized Positions | (111) | (106) |
| Expenditures | \$ 15,248,252 | \$ 15,327,180 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 15,248,252 | \$ 15,327,180 |
|--------------------|---------------|---------------|

| | | |
|--------------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 15,248,252 | \$ 15,327,180 |
| TOTAL MEANS OF FINANCING | \$ 15,248,252 | \$ 15,327,180 |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 12,493,358 | \$ 12,519,258 |
| Operating Expenses | \$ 1,250,459 | \$ 1,250,459 |
| Professional Services | \$ 55,000 | \$ 55,000 |
| Other Charges | \$ 1,374,597 | \$ 1,397,463 |
| Acquisitions/Major Repairs | \$ 74,838 | \$ 105,000 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 15,248,252 | \$ 15,327,180 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund by Fees and Self-generated Revenues to the Office of Financial Institutions Program for Office of Technology Services expenses

| | | |
|--|----|---------|
| | \$ | 327,244 |
|--|----|---------|

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

| | | | | | | |
|--|----|--------------------------------------|----------------------|---|----------------------|----------------------|
| EXPENDITURES: | | FY 22 EOB | FY 23 REC | CATEGORY | \$ 15,461,157 | \$ 16,315,313 |
| Administrative - | | (16) | (16) | Payable out of the State General Fund (Direct) | | |
| Authorized Positions | | | | to the Administrative Program for two (2) | | |
| Expenditures | \$ | 4,278,357 | \$ 4,112,368 | additional positions and related benefits | \$ | 120,000 |
| Program Description: Provides administrative oversight, support personnel, assistance and training necessary to efficiently operate all service programs of the Department, including management and nursing compliance oversight for the Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as the Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana Veterans Cemetery, and additional programs including the following: Veterans parish service and claims offices which help veterans and their dependents statewide access all earned state and federal benefits; State Approval Agency which approves more than 240 educational and training institutions for federal GI bill tuition assistance pursuant to Title 38 USC; LaVetCorps program staffing 30 college and university campus student veteran centers with LDVA-trained AmeriCorps service members, offering student veterans assistance transitioning home from active duty to higher education; Title 29 state tuition assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals Program, recognizing service of all Louisiana veterans; and Louisiana Military Family Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard deployment assistance pursuant to R.S. 46:121-123. | | | | Payable out of the State General Fund by Statutory Dedications out of the Louisiana Military Family Assistance Fund to the Administrative Program | | \$ 100,000 |
| | | | | 03-131 LOUISIANA VETERANS HOME | | |
| EXPENDITURES: | | FY 22 EOB | FY 23 REC | | | |
| Louisiana Veterans Home - | | (122) | (122) | | | |
| Authorized Positions | | | | | | |
| Expenditures | \$ | 11,598,756 | \$ 12,020,612 | | | |
| Program Description: To provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The veterans home, located in Jackson, Louisiana, opened in 1982 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans. | | | | | | |
| TOTAL EXPENDITURES | | \$ 11,598,756 | \$ 12,020,612 | | | |
| MEANS OF FINANCE: | | | | | | |
| State General Fund (Direct) | \$ | 2,041,484 | \$ 2,304,124 | | | |
| State General Fund by: | | | | | | |
| Fees & Self-generated Revenue | \$ | 1,961,069 | \$ 2,119,599 | | | |
| Federal Funds | \$ | 7,596,203 | \$ 7,596,889 | | | |
| TOTAL MEANS OF FINANCING | | \$ 11,598,756 | \$ 12,020,612 | | | |
| BY EXPENDITURE CATEGORY: | | | | | | |
| Personal Services | \$ | 8,260,272 | \$ 8,687,210 | | | |
| Operating Expenses | \$ | 1,168,617 | \$ 1,168,617 | | | |
| Professional Services | \$ | 700,000 | \$ 700,000 | | | |
| Other Charges | \$ | 1,223,470 | \$ 1,218,388 | | | |
| Acquisitions/ Major Repairs | \$ | 246,397 | \$ 246,397 | | | |
| TOTAL BY EXPENDITURE CATEGORY | | \$ 11,598,756 | \$ 12,020,612 | | | |
| 03-132 NORTHEAST LOUISIANA VETERANS HOME | | | | | | |
| EXPENDITURES: | | FY 22 EOB | FY 23 REC | | | |
| Northeast Louisiana Veterans Home - | | (149) | (149) | | | |
| Authorized Positions | | | | | | |
| Expenditures | \$ | 13,335,505 | \$ 14,248,578 | | | |
| Program Description: To provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The veteran's home, located in Monroe, Louisiana, opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans. | | | | | | |
| TOTAL EXPENDITURES | | \$ 13,335,505 | \$ 14,248,578 | | | |
| MEANS OF FINANCE: | | | | | | |
| State General Fund by: | | | | | | |
| Fees & Self-generated Revenue | \$ | 2,660,000 | \$ 2,400,000 | | | |
| Federal Funds | \$ | 10,675,505 | \$ 11,848,578 | | | |
| TOTAL MEANS OF FINANCING | | \$ 13,335,505 | \$ 14,248,578 | | | |
| BY EXPENDITURE CATEGORY: | | | | | | |
| Personal Services | \$ | 8,890,547 | \$ 9,717,916 | | | |
| Operating Expenses | \$ | 2,770,214 | \$ 2,770,214 | | | |
| Professional Services | \$ | 577,528 | \$ 577,528 | | | |
| Other Charges | \$ | 944,152 | \$ 995,604 | | | |
| Acquisitions/ Major Repairs | \$ | 153,064 | \$ 187,316 | | | |
| TOTAL BY EXPENDITURE CATEGORY | | \$ 13,335,505 | \$ 14,248,578 | | | |
| 03-134 SOUTHWEST LOUISIANA VETERANS HOME | | | | | | |
| EXPENDITURES: | | FY 22 EOB | FY 23 REC | | | |
| Southwest Louisiana Veterans Home - | | (153) | (153) | | | |
| Authorized Positions | | | | | | |
| Expenditures | \$ | 14,441,946 | \$ 15,304,263 | | | |
| Program Description: To provide medical and nursing care to eligible Louisiana | | | | | | |
| THE ADVOCATE | | * As it appears in the enrolled bill | | CODING: Words in struck through type are deletions from existing law; words <u>under-</u> | | |
| PAGE 28 | | | | <u>scored</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions. | | |

veterans in an effort to return the veteran to the highest physical and mental capacity. The veterans home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term healthcare needs of Louisiana’s disabled and homeless veterans.

| | | |
|-------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 14,441,946 | \$ 15,304,263 |
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Interagency Transfers | \$ 201,260 | \$ 201,260 |
| Fees & Self-generated Revenue | \$ 2,746,458 | \$ 2,746,458 |
| Federal Funds | \$ 11,494,228 | \$ 12,356,545 |
| TOTAL MEANS OF FINANCING | \$ 14,441,946 | \$ 15,304,263 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 10,515,175 | \$ 11,529,163 |
| Operating Expenses | \$ 1,939,822 | \$ 1,939,822 |
| Professional Services | \$ 603,902 | \$ 603,902 |
| Other Charges | \$ 1,198,322 | \$ 1,231,376 |
| Acquisitions/ Major Repairs | \$ 184,725 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 14,441,946 | \$ 15,304,263 |

03-135 NORTHWEST LOUISIANA VETERANS HOME

| | | |
|-------------------------------------|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Northwest Louisiana Veterans Home - | | |
| Authorized Positions | (150) | (150) |
| Expenditures | \$ 13,760,376 | \$ 14,753,899 |

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

| | | |
|-------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 13,760,376 | \$ 14,753,899 |
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Fees & Self-generated Revenue | \$ 2,946,734 | \$ 2,652,853 |
| Federal Funds | \$ 10,813,642 | \$ 12,101,046 |
| TOTAL MEANS OF FINANCING | \$ 13,760,376 | \$ 14,753,899 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 9,082,166 | \$ 9,877,022 |
| Operating Expenses | \$ 2,770,659 | \$ 2,770,659 |
| Professional Services | \$ 865,949 | \$ 865,949 |
| Other Charges | \$ 892,186 | \$ 896,260 |
| Acquisitions/ Major Repairs | \$ 149,416 | \$ 344,009 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 13,760,376 | \$ 14,753,899 |

03-136 SOUTHEAST LOUISIANA VETERANS HOME

| | | |
|-------------------------------------|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Southeast Louisiana Veterans Home - | | |
| Authorized Positions | (151) | (151) |
| Expenditures | \$ 13,784,346 | \$ 14,469,086 |

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

| | | |
|-------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 13,784,346 | \$ 14,469,086 |
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Interagency Transfers | \$ 483,506 | \$ 485,237 |
| Fees & Self-generated Revenue | \$ 2,866,475 | \$ 2,901,071 |
| Federal Funds | \$ 10,434,365 | \$ 11,082,778 |
| TOTAL MEANS OF FINANCING | \$ 13,784,346 | \$ 14,469,086 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 10,404,531 | \$ 11,037,770 |
| Operating Expenses | \$ 1,840,882 | \$ 1,840,882 |
| Professional Services | \$ 621,827 | \$ 621,827 |

| | | |
|-------------------------------|---------------|---------------|
| Other Charges | \$ 917,106 | \$ 914,630 |
| Acquisitions/ Major Repairs | \$ 0 | \$ 53,977 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 13,784,346 | \$ 14,469,086 |

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

| | | |
|----------------------|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administrative - | | |
| Authorized Positions | (76) | (77) |
| Expenditures | \$ 14,144,863 | \$ 15,705,454 |

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 | (131) | (131) |
| Expenditures | \$ 73,268,741 | \$ 62,085,488 |

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 | \$ 5,026,867 | \$ 4,997,076 |

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 | (27) | (34) |
| Expenditures | \$ 6,387,184 | \$ 4,103,672 |

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 | \$ 10,473,966 | \$ 10,523,563 |

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

| | | |
|---|----------------|---------------|
| TOTAL EXPENDITURES | \$ 109,301,621 | \$ 97,415,253 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | | |
| State General Fund by: | | |
| Interagency Transfers | \$ 719,500 | \$ 689,500 |
| Fees & Self-generated Revenues | \$ 37,709,842 | \$ 32,948,960 |
| Statutory Dedications: | | |
| Shreveport Riverfront and Convention Center and Independence Stadium Fund | \$ 113,078 | \$ 113,078 |
| Help Louisiana Vote Fund - Election Administration Account | \$ 12,512,099 | \$ 0 |
| Voting Technology Fund | \$ 1,324,522 | \$ 0 |
| TOTAL MEANS OF FINANCING | \$ 109,301,621 | \$ 97,415,253 |

BY EXPENDITURE CATEGORY:

| | | | | |
|-------------------------------|----|-------------|----|-------------|
| Personal Services | \$ | 31,861,831 | \$ | 33,903,499 |
| Operating Expenses | \$ | 14,278,480 | \$ | 14,280,370 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 46,842,778 | \$ | 49,628,406 |
| Acquisitions/Major Repairs | \$ | 16,318,532 | \$ | 13,439,599 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 109,301,621 | \$ | 111,251,874 |

Provided, however, that prior to executing any contract for a new election system to be paid in whole or in part with funds appropriated herein, the secretary of state shall submit the contract to the Joint Legislative Committee on the Budget for review and approval.

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

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

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

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

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

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

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

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

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

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

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

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

Program Description: *Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Department of Revenue, Louisiana State Racing Commission, and Louisiana Lottery Corporation) and*

represents them in legal proceedings.

| | | | | |
|--|----|------------|----|------------|
| TOTAL EXPENDITURES | \$ | 84,499,878 | \$ | 87,092,148 |
| MEANS OF FINANCE: | | | | |
| State General Fund (Direct) | \$ | 16,759,976 | \$ | 15,332,745 |
| State General Fund by: | | | | |
| Interagency Transfers from Prior and Current Year Collections | \$ | 22,836,325 | \$ | 24,739,738 |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ | 7,893,484 | \$ | 7,098,817 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | | | |
| Insurance Fraud Investigation Dedicated Fund Account | \$ | 0 | \$ | 927,962 |
| Sex Offender Registry Technology Dedicated Fund Account | \$ | 948,489 | \$ | 948,489 |
| Statutory Dedications: | | | | |
| Department of Justice Debt Collection Fund | \$ | 4,606,373 | \$ | 6,808,139 |
| Department of Justice Legal Support Fund | \$ | 10,398,736 | \$ | 10,104,287 |
| Insurance Fraud Investigation Fund | \$ | 967,147 | \$ | 0 |
| Louisiana Fund | \$ | 2,572,074 | \$ | 2,169,373 |
| Medical Assistance Programs Fraud Detection Fund | \$ | 2,078,793 | \$ | 2,142,746 |
| Pari-mutuel Live Racing Facility Gaming Control Fund | \$ | 874,423 | \$ | 891,107 |
| Riverboat Gaming Enforcement Fund | \$ | 2,206,841 | \$ | 2,252,500 |
| Sports Wagering Enforcement Fund | \$ | 0 | \$ | 332,913 |
| Tobacco Control Special Fund | \$ | 15,000 | \$ | 15,000 |
| Tobacco Settlement Enforcement Fund | \$ | 400,000 | \$ | 400,000 |
| Video Draw Poker Device Fund | \$ | 3,508,294 | \$ | 4,365,141 |
| Federal Funds | \$ | 8,433,923 | \$ | 8,563,191 |
| TOTAL MEANS OF FINANCING | \$ | 84,499,878 | \$ | 87,092,148 |

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|------------|----|------------|
| Personal Services | \$ | 55,058,719 | \$ | 59,465,311 |
| Operating Expenses | \$ | 5,877,527 | \$ | 6,022,456 |
| Professional Services | \$ | 11,884,753 | \$ | 10,056,427 |
| Other Charges | \$ | 9,431,839 | \$ | 9,653,461 |
| Acquisitions/Major Repairs | \$ | 2,247,040 | \$ | 1,894,493 |

| | | | | |
|-------------------------------|----|------------|----|------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | 84,499,878 | \$ | 87,092,148 |
|-------------------------------|----|------------|----|------------|

Payable out of the State General Fund by Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund to the Civil Law Program for expenses associated with the occupational licensing board regulatory review activities, including two (2) authorized positions \$ 232,761

Payable out of the State General Fund (Direct) to the Civil Law Program for salaries and related benefits for the restoration of one (1) authorized position \$ 104,300

Payable out of the State General Fund (Direct) to the Criminal Law and Medicaid Fraud Program for salaries and related benefits for the restoration of three (3) positions \$ 241,339

Payable out of State General Fund by Interagency Transfers to the Risk Litigation Program for salaries and related benefits for the restoration of two (2) positions \$ 258,395

Payable out of the State General Fund by Interagency Transfers from Louisiana State University- A&M College to the Risk Litigation Program for legal representation \$ 100,000

| | | | | |
|--|--|--|----|---------|
| EXPENDITURES: | | | | |
| Administrative Program for salaries and related benefits pertaining to unclassified performance rate adjustments | | | \$ | 160,722 |

Civil Law Program for salaries and related benefits pertaining to unclassified performance rate adjustments \$ 360,585

| | | |
|---|----|------------------|
| Criminal Law and Medicaid Fraud Program for salaries and related benefits pertaining to unclassified performance rate adjustments | \$ | 459,315 |
| Risk Litigation Program for salaries and related benefits pertaining to unclassified performance rate adjustments | \$ | 598,312 |
| Gaming Program for salaries and related benefits pertaining to unclassified performance rate adjustments | \$ | <u>198,243</u> |
| TOTAL EXPENDITURES | \$ | <u>1,777,177</u> |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ | 756,414 |
| State General Fund by: | | |
| Interagency Transfers | \$ | 624,916 |
| Fees & Self-generated Revenues | \$ | 102,064 |
| Statutory Dedications: | | |
| Department of Justice Debt Collection Fund | \$ | 65,660 |
| Medical Assistance Programs Fraud Detection Fund | \$ | 54,903 |
| Federal Funds | \$ | <u>173,220</u> |
| TOTAL MEANS OF FINANCING | \$ | <u>1,777,177</u> |

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

| | | | |
|---|----|------------------|------------------|
| EXPENDITURES: | | <u>FY 22 EOB</u> | <u>FY 23 REC</u> |
| Administrative Program - Authorized Positions | | (8) | (8) |
| Expenditures | \$ | 2,588,414 | \$ 4,338,337 |

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

| | | | |
|---|----|------------------|---------------------|
| Grants Program - Authorized Other Charges Positions | | (8) | (8) |
| Expenditures | \$ | <u>6,144,046</u> | \$ <u>6,144,046</u> |

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

| | | | |
|--|----|------------------|----------------------|
| TOTAL EXPENDITURES | \$ | <u>8,732,460</u> | \$ <u>10,482,383</u> |
| MEANS OF FINANCE: | | | |
| State General Fund (Direct) | \$ | 1,094,165 | \$ 2,844,088 |
| State General Fund by: | | | |
| Interagency Transfers | \$ | 1,095,750 | \$ 1,095,750 |
| Statutory Dedications: | | | |
| Litter Abatement and Education Account | \$ | 630,000 | \$ 630,000 |
| Federal Funds | \$ | <u>5,912,545</u> | \$ <u>5,912,545</u> |
| TOTAL MEANS OF FINANCING | \$ | <u>8,732,460</u> | \$ <u>10,482,383</u> |

BY EXPENDITURE CATEGORY:

| | | | |
|-------------------------------|----|------------------|----------------------|
| Personal Services | \$ | 1,539,880 | \$ 1,735,312 |
| Operating Expenses | \$ | 67,071 | \$ 67,071 |
| Professional Services | \$ | 7,404 | \$ 7,404 |
| Other Charges | \$ | 7,118,105 | \$ 8,672,596 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ <u>0</u> |
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>8,732,460</u> | \$ <u>10,482,383</u> |

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

Payable out of the State General Fund (Direct) to the Administrative Program for litter

| | | |
|---|----|-----------|
| abatement initiatives | \$ | 2,000,000 |
| Payable out of the State General Fund (Direct) to the Grants Program for supplies, acquisitions, travel, and training for Volunteer Louisiana | \$ | 82,843 |

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

| | | | |
|---------------------------------------|----|------------------|------------------|
| EXPENDITURES: | | <u>FY 22 EOB</u> | <u>FY 23 REC</u> |
| Administrative - Authorized Positions | | (32) | (32) |
| Expenditures | \$ | 6,500,829 | \$ 6,211,415 |

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

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

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

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

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

| | | | |
|--|----|------------------|---------------------|
| Investment Management - Authorized Positions | | (4) | (4) |
| Expenditures | \$ | <u>1,601,745</u> | \$ <u>1,600,325</u> |

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

| | | | |
|--------------------|----|-------------------|----------------------|
| TOTAL EXPENDITURES | \$ | <u>13,455,491</u> | \$ <u>13,383,560</u> |
|--------------------|----|-------------------|----------------------|

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

BY EXPENDITURE CATEGORY:

| | | | |
|-------------------------------|----|-------------------|----------------------|
| Personal Services | \$ | 7,650,202 | \$ 8,358,604 |
| Operating Expenses | \$ | 1,830,520 | \$ 1,740,520 |
| Professional Services | \$ | 179,147 | \$ 179,147 |
| Other Charges | \$ | 3,702,807 | \$ 3,012,474 |
| Acquisitions/Major Repairs | \$ | <u>92,815</u> | \$ <u>92,815</u> |
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>13,455,491</u> | \$ <u>13,383,560</u> |

Payable out of the State General Fund by Interagency Transfers from the Louisiana Main Street Recovery Rescue Plan Fund to the Administrative Program for administration of the Louisiana Loggers Relief Program in the event House Bill Nos. 406 and 755 of the 2022 Regular Session of the Legislature are enacted into law

\$ 400,000

Payable out of the State General Fund
by Interagency Transfers from the Hurricane Ida
Recovery Fund to the Administrative Program
for administration of the recovery program
in the event House Bill No. 406 of the 2022
Regular Session of Louisiana Legislature is
enacted into law

| | | |
|--|----|---------|
| | \$ | 990,000 |
|--|----|---------|

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

| | | |
|--|----|---------|
| | \$ | 232,710 |
|--|----|---------|

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|----------------------|--------------|--------------|
| Administrative - | | |
| Authorized Positions | (31) | (31) |
| Expenditures | \$ 3,837,241 | \$ 4,073,445 |

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

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

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

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

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

| | | |
|----------------------|--------------|--------------|
| District Offices - | | |
| Authorized Positions | (37) | (37) |
| Expenditures | \$ 3,050,588 | \$ 3,284,137 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 10,086,226 | \$ 10,501,315 |
|--------------------|---------------|---------------|

MEANS OF FINANCE:

| | | |
|--|---------------|---------------|
| State General Fund by: | | |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Motor Carrier Regulation Dedicated | | |
| Fund Account | \$ 0 | \$ 227,490 |
| Utility and Carrier Inspection and | | |
| Supervision Dedicated | | |
| Fund Account | \$ 0 | \$ 10,042,409 |
| Telephonic Solicitation Relief Dedicated | | |
| Fund Account | \$ 0 | \$ 231,416 |
| Statutory Dedications: | | |
| Motor Carrier Regulation Fund | \$ 220,662 | \$ 0 |
| Utility and Carrier Inspection and | | |
| Supervision Fund | \$ 9,636,944 | \$ 0 |
| Telephonic Solicitation | | |
| Relief Fund | \$ 228,620 | \$ 0 |
| TOTAL MEANS OF FINANCING | \$ 10,086,226 | \$ 10,501,315 |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 8,644,859 | \$ 9,024,966 |
| Operating Expenses | \$ 494,758 | \$ 499,335 |
| Professional Services | \$ 5,000 | \$ 5,000 |
| Other Charges | \$ 868,979 | \$ 894,044 |
| Acquisitions/Major Repairs | \$ 72,630 | \$ 77,970 |

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

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|--------------------------|---------------|---------------|
| Management and Finance - | | |
| Authorized Positions | (109) | (111) |
| Expenditures | \$ 21,143,963 | \$ 22,114,011 |

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

| | | |
|---|---------------|---------------|
| Agricultural and Environmental Sciences - | | |
| Authorized Positions | (110) | (110) |
| Authorized Other Charges Positions | (2) | (2) |
| Expenditures | \$ 13,316,960 | \$ 13,868,700 |

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

| | | |
|---------------------------------|---------------|---------------|
| Animal Health and Food Safety - | | |
| Authorized Positions | (104) | (104) |
| Expenditures | \$ 18,695,191 | \$ 14,723,373 |

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

| | | |
|--------------------------|--------------|--------------|
| Agro-Consumer Services - | | |
| Authorized Positions | (74) | (74) |
| Expenditures | \$ 7,382,461 | \$ 7,736,403 |

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

| | | |
|----------------------|---------------|---------------|
| Forestry - | | |
| Authorized Positions | (181) | (181) |
| Expenditures | \$ 16,731,019 | \$ 19,334,620 |

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

| | | |
|-------------------------------|--------------|--------------|
| Soil and Water Conservation - | | |
| Authorized Positions | (9) | (10) |
| Expenditures | \$ 2,042,995 | \$ 2,140,110 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 79,312,589 | \$ 79,917,217 |
|--------------------|---------------|---------------|

| | | |
|----------------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 19,723,864 | \$ 24,140,486 |
| State General Fund by: | | |
| Interagency Transfers | \$ 5,109,840 | \$ 387,345 |
| Fees & Self-generated Revenues | \$ 7,281,777 | \$ 7,294,299 |
| Statutory Dedications: | | |
| Agricultural Commodity Dealers & | | |
| Warehouse Fund | \$ 2,167,467 | \$ 2,167,467 |

| | | | | |
|---|----|------------|----|------------|
| Feed and Fertilizer Fund | \$ | 3,004,748 | \$ | 3,004,748 |
| Forest Protection Fund | \$ | 820,000 | \$ | 820,000 |
| Forestry Productivity Fund | \$ | 350,000 | \$ | 350,000 |
| Horticulture and Quarantine Fund | \$ | 2,600,000 | \$ | 2,600,000 |
| Livestock Brand Commission Fund | \$ | 10,000 | \$ | 10,000 |
| Louisiana Agricultural Finance Authority Fund | \$ | 11,805,994 | \$ | 11,800,062 |
| Pesticide Fund | \$ | 6,228,045 | \$ | 6,228,045 |
| Petroleum Products Fund | \$ | 4,126,000 | \$ | 4,175,665 |
| Seed Fund | \$ | 1,126,313 | \$ | 1,126,313 |
| Structural Pest Control Commission Fund | \$ | 1,479,176 | \$ | 1,540,547 |
| Sweet Potato Pests & Diseases Fund | \$ | 200,000 | \$ | 200,000 |
| Weights & Measures Fund | \$ | 2,474,937 | \$ | 2,611,117 |
| Wildfire Suppression Subfund | \$ | 875,000 | \$ | 1,282,195 |
| Federal Funds | \$ | 9,929,428 | \$ | 10,178,928 |
| TOTAL MEANS OF FINANCING | \$ | 79,312,589 | \$ | 79,917,217 |

BY EXPENDITURE CATEGORY:

| | | | | |
|-------------------------------|----|------------|----|------------|
| Personal Services | \$ | 57,634,639 | \$ | 60,473,933 |
| Operating Expenses | \$ | 14,934,711 | \$ | 10,349,484 |
| Professional Services | \$ | 460,419 | \$ | 460,419 |
| Other Charges | \$ | 5,782,820 | \$ | 6,028,459 |
| Acquisitions/Major Repairs | \$ | 500,000 | \$ | 2,604,922 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 79,312,589 | \$ | 79,917,217 |

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

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

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

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

| | | | | |
|--|----|------------|----|------------|
| Market Compliance Program - Authorized Positions | | (157) | | (152) |
| Expenditures | \$ | 21,328,095 | \$ | 21,496,289 |

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

| | | | | |
|--------------------|----|------------|----|------------|
| TOTAL EXPENDITURES | \$ | 34,424,047 | \$ | 36,411,309 |
|--------------------|----|------------|----|------------|

MEANS OF FINANCE:

| | | | | |
|--|----|------------|----|------------|
| State General Fund by: | | | | |
| Fees & Self-generated Revenues | \$ | 31,548,882 | \$ | 33,438,842 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | | | |
| Administrative Dedicated Fund Account of the Department of Insurance | \$ | 1,221,419 | \$ | 1,221,419 |
| Automobile Theft and Insurance Fraud Prevention Authority Dedicated Fund Account | \$ | 0 | \$ | 227,000 |
| Insurance Fraud Investigation Dedicated Fund Account | \$ | 0 | \$ | 721,705 |
| Statutory Dedications: | | | | |
| Automobile Theft and Insurance Fraud Prevention Authority Fund | \$ | 227,000 | \$ | 0 |
| Insurance Fraud Investigation Fund | \$ | 709,271 | \$ | 0 |
| Federal Funds | \$ | 717,475 | \$ | 802,343 |
| TOTAL MEANS OF FINANCING | \$ | 34,424,047 | \$ | 36,411,309 |

BY EXPENDITURE CATEGORY:

| | | | | |
|--------------------|----|------------|----|------------|
| Personal Services | \$ | 24,429,158 | \$ | 26,351,374 |
| Operating Expenses | \$ | 3,014,582 | \$ | 3,010,982 |

| | | | | |
|-------------------------------|----|------------|----|------------|
| Professional Services | \$ | 4,356,387 | \$ | 4,263,446 |
| Other Charges | \$ | 1,977,080 | \$ | 2,137,815 |
| Acquisitions/Major Repairs | \$ | 646,840 | \$ | 647,692 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 34,424,047 | \$ | 36,411,309 |

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

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: | AUTHORITY | FORECAST |
| 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: | FY 22 EOB | FY 23 REC |
| Executive & Administration Program - Authorized Positions | | (35) |
| Expenditures | \$ | 22,666,060 |
| | | \$ 19,722,255 |

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 | \$ | 22,666,060 | \$ | 19,722,255 |
|--------------------|----|------------|----|------------|

MEANS OF FINANCE:

| | | | | |
|-------------------------------------|----|------------|----|------------|
| State General Fund (Direct) | \$ | 21,823,046 | \$ | 19,722,255 |
| State General Fund by: | | | | |
| Statutory Dedications: | | | | |
| Louisiana Economic Development Fund | \$ | 843,014 | \$ | 0 |
| TOTAL MEANS OF FINANCING | \$ | 22,666,060 | \$ | 19,722,255 |

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|------------|----|------------|
| Personal Services | \$ | 5,294,103 | \$ | 5,675,237 |
| Operating Expenses | \$ | 1,014,031 | \$ | 995,721 |
| Professional Services | \$ | 790,186 | \$ | 645,000 |
| Other Charges | \$ | 15,567,740 | \$ | 12,406,297 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

| | | |
|--|------------------|------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 22,666,060 | \$ 19,722,255 |
| 05-252 OFFICE OF BUSINESS DEVELOPMENT | | |
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Business Development Program - Authorized Positions | (64) | (64) |
| Expenditures | \$ 33,921,857 | \$ 24,153,300 |
| <i>Program Description: Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.</i> | | |
| Business Incentives Program - Authorized Positions | (14) | (14) |
| Expenditures | \$ 1,998,524 | \$ 2,028,637 |
| <i>Program Description: Administers the department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.</i> | | |
| TOTAL EXPENDITURES | \$ 35,920,381 | \$ 26,181,937 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 22,412,875 | \$ 18,323,393 |
| State General Fund by: | | |
| Interagency Transfers | \$ 129,991 | \$ 125,000 |
| Fees and Self-generated Revenues from prior and current year collections | \$ 3,500,048 | \$ 2,850,211 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |
| Louisiana Entertainment Development Dedicated Fund Account | \$ 0 | \$ 2,700,000 |
| Statutory Dedications: | | |
| Louisiana Economic Development Fund | \$ 1,082,967 | \$ 0 |
| Louisiana Entertainment Development Fund | \$ 2,885,700 | \$ 0 |
| Marketing Fund | \$ 3,000,000 | \$ 2,000,000 |
| Federal Funds | \$ 2,908,800 | \$ 183,333 |
| TOTAL MEANS OF FINANCING | \$ 35,920,381 | \$ 26,181,937 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 8,948,013 | \$ 9,763,185 |
| Operating Expenses | \$ 816,570 | \$ 816,570 |
| Professional Services | \$ 8,966,545 | \$ 4,702,217 |
| Other Charges | \$ 17,189,253 | \$ 11,399,965 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 35,920,381 | \$ 26,681,937 |

| | |
|--|--------------------------------------|
| Payable out of the State General Fund by Statutory Dedications out of the Small Business Innovation Retention Fund to the Business Development Program for small business innovation research grants in the event that House Bill No. 786 of the 2022 Regular Session of the Louisiana Legislature is enacted into law | \$ 1,000,000 |
| Payable out of the State General Fund by Statutory Dedications out of the Small Business Innovation Retention Fund to the Business Development Program for one job appointment for the administration of small business innovation research grants in the event that House Bill No. 786 of the 2022 Regular Session of the Louisiana Legislature is enacted into law | \$ 105,000 |
| Payable out of the State General Fund by Statutory Dedications out of the Small Business Innovation Recruitment Fund to the Business Development Program for small business innovation research grants in the event that House Bill No. 795 of the 2022 Regular Session of the | |
| THE ADVOCATE | * As it appears in the enrolled bill |
| PAGE 34 | |

| | |
|--|--------------|
| Louisiana Legislature is enacted into law | \$ 500,000 |
| Payable out of the State General Fund by Statutory Dedications out of the Small Business Innovation Fund to the Business Development Program for small business innovation research grants in the event that House Bill No. 796 of the 2022 Regular Session of the Louisiana Legislature is enacted into law | \$ 150,000 |
| Payable out of the State General Fund (Direct) to the Business Development Program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations as recognized by the Department of Economic Development | \$ 2,000,000 |

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

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: | AUTHORITY | FORECAST |
| Atchafalaya Trace Heritage | | |
| Area Development | R.S. 25:1226 | \$ 0 |
| Cane River Heritage Tax Credit | R.S. 47:6026 | \$ 0 |
| Tax Credit for Rehabilitation of Historic Structures | R.S. 47:6019 | \$ \$125,000,000 |

06-261 OFFICE OF THE SECRETARY

| | | |
|---|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administrative Program - Authorized Positions | (8) | (8) |
| Expenditures | \$ 1,106,665 | \$ 1,186,060 |

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

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

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

| | | |
|--|------------|------------|
| Louisiana Seafood Promotion & Marketing Board - Authorized Positions | (3) | (3) |
| Expenditures | \$ 323,748 | \$ 591,349 |

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

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

CODING: Words in ~~struck through~~ type are deletions from existing law; words underlined (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|-----------|----|-----------|
| Personal Services | \$ | 5,152,768 | \$ | 5,633,638 |
| Operating Expenses | \$ | 146,182 | \$ | 146,182 |
| Professional Services | \$ | 32,848 | \$ | 32,848 |
| Other Charges | \$ | 1,793,695 | \$ | 2,027,679 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

| | | | | |
|-------------------------------|----|-----------|----|-----------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | 7,125,493 | \$ | 7,840,347 |
|-------------------------------|----|-----------|----|-----------|

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

\$ 1,000,000

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

| | | | | |
|----------------------|----|------------------|----|------------------|
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Library Services - | | | | |
| Authorized Positions | | (48) | | (48) |
| Expenditures | \$ | 7,840,969 | \$ | 8,478,832 |

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

| | | | | |
|--------------------|----|-----------|----|-----------|
| TOTAL EXPENDITURES | \$ | 7,840,969 | \$ | 8,478,832 |
|--------------------|----|-----------|----|-----------|

| | | | | |
|----------------------------------|----|-----------|----|-----------|
| MEANS OF FINANCE: | | | | |
| State General Fund (Direct) | \$ | 3,940,493 | \$ | 4,878,356 |
| State General Fund by: | | | | |
| Interagency Transfers | \$ | 821,436 | \$ | 821,436 |
| Fees and Self-generated Revenues | \$ | 390,000 | \$ | 90,000 |
| Federal Funds | \$ | 2,689,040 | \$ | 2,689,040 |

| | | | | |
|--------------------------|----|-----------|----|-----------|
| TOTAL MEANS OF FINANCING | \$ | 7,840,969 | \$ | 8,478,832 |
|--------------------------|----|-----------|----|-----------|

BY EXPENDITURE CATEGORY:

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

| | | | | |
|-------------------------------|----|-----------|----|-----------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | 7,840,969 | \$ | 8,478,832 |
|-------------------------------|----|-----------|----|-----------|

06-263 OFFICE OF STATE MUSEUM

| | | | | |
|----------------------|----|------------------|----|------------------|
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Museum - | | | | |
| Authorized Positions | | (68) | | (68) |
| Expenditures | \$ | 7,824,683 | \$ | 8,065,611 |

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

| | | | | |
|--------------------|----|-----------|----|-----------|
| TOTAL EXPENDITURES | \$ | 7,824,683 | \$ | 8,065,611 |
|--------------------|----|-----------|----|-----------|

| | | | | |
|----------------------------------|----|-----------|----|-----------|
| MEANS OF FINANCE | | | | |
| State General Fund (Direct) | \$ | 5,188,166 | \$ | 5,429,094 |
| State General Fund by: | | | | |
| Interagency Transfers | \$ | 1,440,474 | \$ | 1,440,474 |
| Fees and Self-generated Revenues | \$ | 1,196,043 | \$ | 1,196,043 |
| TOTAL MEANS OF FINANCING | \$ | 7,824,683 | \$ | 8,065,611 |

Provided however, and notwithstanding any law to the contrary, prior year Self-generated Revenues derived from the sale of deaccessioned collection items shall be carried forward and shall be available for expenditure.

BY EXPENDITURE CATEGORY:

| | | | | |
|--------------------|----|-----------|----|-----------|
| Personal Services | \$ | 5,509,972 | \$ | 5,874,595 |
| Operating Expenses | \$ | 822,868 | \$ | 822,868 |

| | | | | |
|----------------------------|----|-----------|----|-----------|
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 1,491,843 | \$ | 1,256,146 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 112,002 |

| | | | | |
|-------------------------------|----|-----------|----|-----------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | 7,824,683 | \$ | 8,065,611 |
|-------------------------------|----|-----------|----|-----------|

Payable out of the State General Fund (Direct) to the Museum Program for utility costs

\$ 350,000

06-264 OFFICE OF STATE PARKS

| | | | | |
|------------------------------------|----|------------------|----|------------------|
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Parks and Recreation - | | | | |
| Authorized Positions | | (296) | | (303) |
| Authorized Other Charges Positions | | (13) | | (6) |
| Expenditures | \$ | 40,932,390 | \$ | 48,189,335 |

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

| | | | | |
|--------------------|----|------------|----|------------|
| TOTAL EXPENDITURES | \$ | 40,932,390 | \$ | 48,189,335 |
|--------------------|----|------------|----|------------|

| | | | | |
|--|----|------------|----|------------|
| MEANS OF FINANCE: | | | | |
| State General Fund (Direct) | \$ | 17,624,837 | \$ | 16,672,975 |
| State General Fund by: | | | | |
| Interagency Transfers | \$ | 224,122 | \$ | 224,122 |
| Fees and Self-generated Revenues | \$ | 1,179,114 | \$ | 1,179,114 |
| Fees and Self-generated Revenues Dedicated | | | | |
| Fund Accounts: | | | | |
| Louisiana State Parks | | | | |
| Improvement and | \$ | 0 | \$ | 23,702,134 |
| Repair Dedicated Fund Account | | | | |
| Poverty Point Reservoir | | | | |
| Development | \$ | 0 | \$ | 500,000 |
| Dedicated Fund Account | | | | |

| | | | | |
|---------------------------------------|----|------------|----|-----------|
| Statutory Dedications: | | | | |
| Louisiana State Parks Improvement and | | | | |
| Repair Fund | \$ | 15,370,132 | \$ | 0 |
| Poverty Point Reservoir | | | | |
| Development Fund | \$ | 250,000 | \$ | 0 |
| Federal Funds | \$ | 6,284,185 | \$ | 5,910,990 |

| | | | | |
|--------------------------|----|------------|----|------------|
| TOTAL MEANS OF FINANCING | \$ | 40,932,390 | \$ | 48,189,335 |
|--------------------------|----|------------|----|------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|------------|----|------------|
| Personal Services | \$ | 20,071,230 | \$ | 22,376,910 |
| Operating Expenses | \$ | 6,535,175 | \$ | 8,186,465 |
| Professional Services | \$ | 67,667 | \$ | 67,667 |
| Other Charges | \$ | 12,287,344 | \$ | 10,374,989 |
| Acquisitions/Major Repairs | \$ | 1,970,974 | \$ | 7,183,304 |

| | | | | |
|-------------------------------|----|------------|----|------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | 40,932,390 | \$ | 48,189,335 |
|-------------------------------|----|------------|----|------------|

06-265 OFFICE OF CULTURAL DEVELOPMENT

| | | | | |
|------------------------------------|----|------------------|----|------------------|
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Cultural Development - | | | | |
| Authorized Positions | | (21) | | (21) |
| Authorized Other Charges Positions | | (6) | | (6) |
| Expenditures | \$ | 4,210,166 | \$ | 4,283,636 |

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

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

Program Description: The mission of the Arts program is to be a catalyst for participation, education, development, and promotion of excellence in the arts, which is an essential and unique part of life in Louisiana. It is the responsibility of the Arts program to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and

stimulate public participation in the arts while developing Louisiana’s cultural economy.

| | | |
|------------------------------------|--------------|------------|
| Administrative Program - | | |
| Authorized Positions | (4) | (4) |
| Authorized Other Charges Positions | (1) | (1) |
| Expenditures | \$ 1,087,789 | \$ 889,901 |

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

| | | |
|--------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 8,355,604 | \$ 8,200,265 |
|--------------------|--------------|--------------|

| | | |
|--------------------------------|--------------|--------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 2,496,978 | \$ 2,359,328 |
| State General Fund by: | | |
| Interagency Transfers | \$ 2,519,280 | \$ 2,501,591 |
| Fees & Self-generated Revenues | \$ 692,884 | \$ 802,230 |
| Statutory Dedication: | | |
| Archaeological Curation Fund | \$ 109,346 | \$ 0 |
| Federal Funds | \$ 2,537,116 | \$ 2,537,116 |

| | | |
|--------------------------|--------------|--------------|
| TOTAL MEANS OF FINANCING | \$ 8,355,604 | \$ 8,200,265 |
|--------------------------|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 3,396,079 | \$ 3,495,991 |
| Operating Expenses | \$ 232,538 | \$ 232,538 |
| Professional Services | \$ 5,178 | \$ 5,178 |
| Other Charges | \$ 4,704,120 | \$ 4,466,558 |
| Acquisitions/Major Repairs | \$ 17,689 | \$ 0 |

| | | |
|-------------------------------|--------------|--------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 8,355,604 | \$ 8,200,265 |
|-------------------------------|--------------|--------------|

Provided, however, that of the funds appropriated herein from the State General Fund (Direct), the amount of \$60,500 shall be allocated to the Ozone Music Education Foundation, Inc. for music education initiatives.

| | |
|---|------------|
| Payable out of Federal Funds to the Cultural Development Program for historic preservation projects | \$ 250,000 |
|---|------------|

06-267 OFFICE OF TOURISM

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administrative - | | |
| Authorized Positions | (7) | (7) |
| Expenditures | \$ 2,216,744 | \$ 2,041,022 |

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

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

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

| | | |
|----------------------|--------------|--------------|
| Welcome Centers - | | |
| Authorized Positions | (51) | (51) |
| Expenditures | \$ 3,688,251 | \$ 3,955,163 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 45,623,252 | \$ 31,802,279 |
|--------------------|---------------|---------------|

| | | |
|--------------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 1,367,969 | \$ 500,000 |
| State General Fund by: | | |
| Interagency Transfers | \$ 43,216 | \$ 43,216 |
| Fees & Self-generated Revenues | \$ 26,339,459 | \$ 27,189,063 |
| Statutory Dedications: | | |
| Louisiana Tourism | | |

| | | |
|-----------------------------|---------------|--------------|
| Revival Fund | \$ 17,500,000 | \$ 0 |
| Major Events Incentive Fund | \$ 0 | \$ 4,000,000 |
| Federal Funds | \$ 372,608 | \$ 70,000 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 45,623,252 | \$ 31,802,279 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|--------------|
| Personal Services | \$ 5,199,442 | \$ 5,729,196 |
| Operating Expenses | \$ 5,267,914 | \$ 5,267,914 |
| Professional Services | \$ 9,853,091 | \$ 9,085,122 |
| Other Charges | \$ 25,178,105 | \$ 7,120,047 |
| Acquisitions/Major Repairs | \$ 124,700 | \$ 100,000 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 45,623,252 | \$ 27,302,279 |
|-------------------------------|---------------|---------------|

| | |
|--|-------------------------------------|
| Payable out of the State General Fund (Direct) to the Marketing Program for marketing and promotion of Louisiana as a tourist destination, including two (2) positions | \$ 5,000,000 |
| Vetoed--June 1, 2022 Veto #1 | /s/ John Bel Edwards Gov. of La. |

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

| | | |
|---------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Office of the Secretary - | | |
| Authorized Positions | (73) | (76) |
| Expenditures | \$ 11,314,579 | \$ 12,878,909 |

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

| | | |
|------------------------------------|---------------|---------------|
| Office of Management and Finance - | | |
| Authorized Positions | (125) | (125) |
| Expenditures | \$ 42,377,799 | \$ 43,734,265 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 53,692,378 | \$ 56,613,174 |
|--------------------|---------------|---------------|

| | | |
|--------------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Interagency Transfers | \$ 21,976 | \$ 21,976 |
| Fees & Self-generated Revenues | \$ 26,505 | \$ 26,505 |
| Statutory Dedications: | | |
| Transportation Trust Fund - | | |
| Federal Receipts | \$ 11,087,489 | \$ 12,295,496 |
| Transportation Trust | | |
| Fund - Regular | \$ 42,556,408 | \$ 44,269,197 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 53,692,378 | \$ 56,613,174 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 22,683,433 | \$ 24,722,722 |
| Operating Expenses | \$ 1,653,176 | \$ 1,653,176 |
| Professional Services | \$ 4,210,903 | \$ 4,210,903 |
| Other Charges | \$ 25,129,866 | \$ 26,026,373 |
| Acquisitions/Major Repairs | \$ 15,000 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 53,692,378 | \$ 56,613,174 |
|-------------------------------|---------------|---------------|

07-276 ENGINEERING AND OPERATIONS

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Engineering - | | |
| Authorized Positions | (552) | (549) |
| Expenditures | \$ 145,407,516 | \$ 139,722,817 |

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

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

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

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

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

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

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

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

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

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

BY EXPENDITURE CATEGORY:

| | | |
|-----------------------|----------------|----------------|
| Personal Services | \$ 371,497,211 | \$ 393,414,230 |
| Operating Expenses | \$ 57,956,475 | \$ 57,149,173 |
| Professional Services | \$ 74,615,958 | \$ 70,870,730 |

| | | |
|----------------------------|----------------|----------------|
| Other Charges | \$ 127,938,898 | \$ 111,835,820 |
| Acquisitions/Major Repairs | \$ 35,736,559 | \$ 33,371,578 |

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 667,745,101 | \$ 666,641,531 |
|-------------------------------|----------------|----------------|

Payable out of the State General Fund by Statutory Dedications out of the Transportation Trust Fund - Federal Receipts to the Office of Planning to restore personnel expenses, including one (1) authorized position \$ 82,922

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

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

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

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

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

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

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

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

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 105,697,054 | \$ 112,770,820 |
|--------------------|----------------|----------------|

| | | |
|-----------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 95,960,755 | \$ 97,334,521 |

| | | |
|--------------------------------|----------------|----------------|
| State General Fund by: | | |
| Interagency Transfers | \$ 5,940,466 | \$ 11,640,466 |
| Fees & Self-generated Revenues | \$ 1,565,136 | \$ 1,565,136 |
| Federal Funds | \$ 2,230,697 | \$ 2,230,697 |
| | | |
| TOTAL MEANS OF FINANCING | \$ 105,697,054 | \$ 112,770,820 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|----------------|----------------|
| Personal Services | \$ 48,433,229 | \$ 52,028,055 |
| Operating Expenses | \$ 2,669,318 | \$ 2,669,318 |
| Professional Services | \$ 1,518,434 | \$ 1,518,434 |
| Other Charges | \$ 53,076,073 | \$ 55,075,013 |
| Acquisitions/Major Repairs | \$ 0 | \$ 1,480,000 |
| | | |
| TOTAL BY EXPENDITURE CATEGORY | \$ 105,697,054 | \$ 112,770,820 |

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

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

08-402 LOUISIANA STATE PENITENTIARY

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - | | |
| Authorized Positions | (27) | (21) |
| Expenditures | \$ 20,438,081 | \$ 21,774,287 |

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

| | | |
|----------------------|----------------|----------------|
| Incarceration - | | |
| Authorized Positions | (1,389) | (1,255) |
| Expenditures | \$ 136,205,756 | \$ 133,785,214 |

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

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

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

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

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

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

BY EXPENDITURE CATEGORY:

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

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 167,611,556 | \$ 166,058,642 |
|-------------------------------|----------------|----------------|

08-405 RAYMOND LABORDE CORRECTIONAL CENTER

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - | | |
| Authorized Positions | (10) | (10) |
| Expenditures | \$ 4,233,435 | \$ 4,416,876 |

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

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

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

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

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 35,788,407 | \$ 39,152,610 |
|--------------------|---------------|---------------|

| | | |
|--------------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 33,130,441 | \$ 36,773,947 |
| State General Fund by: | | |
| Interagency Transfer | \$ 144,859 | \$ 144,859 |
| Fees & Self-generated Revenues | \$ 2,513,107 | \$ 2,233,804 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 35,788,407 | \$ 39,152,610 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

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

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 35,788,407 | \$ 39,152,610 |
|-------------------------------|---------------|---------------|

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - | | |
| Authorized Positions | (7) | (7) |
| Expenditures | \$ 2,739,870 | \$ 2,479,379 |

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

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

Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as

food, clothing, and laundry) for 600 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

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

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

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| Personal Services | \$ 22,238,955 | \$ 24,129,043 |
| Operating Expenses | \$ 2,235,463 | \$ 2,146,207 |
| Professional Services | \$ 300,579 | \$ 300,579 |
| Other Charges | \$ 3,059,603 | \$ 2,834,391 |
| Acquisitions/Major Repairs | \$ 0 | \$ 54,000 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 27,834,600 | \$ 29,464,220 |

08-407 WINN CORRECTIONAL CENTER

| | | |
|----------------------|------------|------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 400,946 | \$ 292,955 |

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

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

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

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

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|------------|------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 689,916 | \$ 581,925 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 689,916 | \$ 581,925 |

08-408 ALLEN CORRECTIONAL CENTER

| | | |
|----------------------|--------------|--------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - | | |
| Authorized Positions | (7) | (13) |
| Expenditures | \$ 3,110,778 | \$ 4,976,216 |

Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional

support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

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

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

| | | |
|----------------------|------------|--------------|
| Auxiliary Account - | | |
| Authorized Positions | (3) | (3) |
| Expenditures | \$ 993,343 | \$ 1,576,378 |

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

| | | |
|----------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 17,055,395 | \$ 32,545,951 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 15,610,196 | \$ 30,716,538 |
| State General Fund by: | | |
| Interagency Transfers | \$ 78,032 | \$ 78,032 |
| Fees and Self-generated Revenues | \$ 1,367,167 | \$ 1,751,381 |
| TOTAL MEANS OF FINANCING | \$ 17,055,395 | \$ 32,545,951 |

BY EXPENDITURE CATEGORY:

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

08-409 DIXON CORRECTIONAL INSTITUTE

| | | |
|----------------------|--------------|--------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - | | |
| Authorized Positions | (12) | (12) |
| Expenditures | \$ 4,705,798 | \$ 5,598,243 |

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

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

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

| | | |
|----------------------|--------------|--------------|
| Auxiliary Account - | | |
| Authorized Positions | (5) | (5) |
| Expenditures | \$ 1,965,973 | \$ 1,974,695 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 51,417,452 | \$ 59,516,730 |
|--------------------|---------------|---------------|

| | | | |
|--------------------------------|----|------------|---------------|
| MEANS OF FINANCE: | | | |
| State General Fund (Direct) | \$ | 46,684,775 | \$ 55,013,415 |
| State General Fund by: | | | |
| Interagency Transfers | \$ | 1,715,447 | \$ 1,715,447 |
| Fees & Self-generated Revenues | \$ | 3,017,230 | \$ 2,787,868 |
| | | | |
| TOTAL MEANS OF FINANCING | \$ | 51,417,452 | \$ 59,516,730 |

BY EXPENDITURE CATEGORY:

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

08-413 ELAYN HUNT CORRECTIONAL CENTER

| | | | |
|----------------------|----|------------------|------------------|
| EXPENDITURES: | | FY 22 EOB | FY 23 REC |
| Administration - | | | |
| Authorized Positions | | (9) | (9) |
| Expenditures | \$ | 7,379,863 | \$ 7,421,184 |

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

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

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

| | | | |
|----------------------|----|-----------|--------------|
| Auxiliary Account - | | | |
| Authorized Positions | | (5) | (5) |
| Expenditures | \$ | 1,999,150 | \$ 2,028,628 |

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

| | | | |
|--------------------|----|------------|---------------|
| TOTAL EXPENDITURES | \$ | 71,092,198 | \$ 86,835,853 |
|--------------------|----|------------|---------------|

| | | | |
|--------------------------------|----|------------|---------------|
| MEANS OF FINANCE: | | | |
| State General Fund (Direct) | \$ | 68,099,885 | \$ 84,021,217 |
| State General Fund by: | | | |
| Interagency Transfers | \$ | 243,048 | \$ 243,048 |
| Fees & Self-generated Revenues | \$ | 2,749,265 | \$ 2,571,588 |

| | | | |
|--------------------------|----|------------|---------------|
| TOTAL MEANS OF FINANCING | \$ | 71,092,198 | \$ 86,835,853 |
|--------------------------|----|------------|---------------|

BY EXPENDITURE CATEGORY:

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

08-414 DAVID WADE CORRECTIONAL CENTER

| | | | |
|----------------------|----|------------------|------------------|
| EXPENDITURES: | | FY 22 EOB | FY 23 REC |
| Administration - | | | |
| Authorized Positions | | (9) | (9) |
| Expenditures | \$ | 3,351,231 | \$ 3,589,750 |

Program Description: Provides administration and institutional support.

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

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

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

| | | | |
|----------------------|----|-----------|--------------|
| Auxiliary Account - | | | |
| Authorized Positions | | (4) | (4) |
| Expenditures | \$ | 1,607,705 | \$ 1,635,487 |

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

| | | | |
|--------------------|----|------------|---------------|
| TOTAL EXPENDITURES | \$ | 32,660,391 | \$ 36,491,954 |
|--------------------|----|------------|---------------|

| | | | |
|--------------------------------|----|------------|---------------|
| MEANS OF FINANCE: | | | |
| State General Fund (Direct) | \$ | 30,473,957 | \$ 34,432,989 |
| State General Fund by: | | | |
| Interagency Transfers | \$ | 77,283 | \$ 77,283 |
| Fees & Self-generated Revenues | \$ | 2,109,151 | \$ 1,981,682 |

| | | | |
|--------------------------|----|------------|---------------|
| TOTAL MEANS OF FINANCING | \$ | 32,660,391 | \$ 36,491,954 |
|--------------------------|----|------------|---------------|

BY EXPENDITURE CATEGORY:

| | | | |
|----------------------------|----|------------|---------------|
| Personal Services | \$ | 25,829,215 | \$ 27,550,870 |
| Operating Expenses | \$ | 3,317,528 | \$ 3,317,528 |
| Professional Services | \$ | 403,238 | \$ 403,238 |
| Other Charges | \$ | 3,086,216 | \$ 3,291,625 |
| Acquisitions/Major Repairs | \$ | 24,194 | \$ 1,928,693 |

| | | | |
|-------------------------------|----|------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | 32,660,391 | \$ 36,491,954 |
|-------------------------------|----|------------|---------------|

08-415 ADULT PROBATION AND PAROLE

| | | | |
|------------------------------|----|------------------|------------------|
| EXPENDITURES: | | FY 22 EOB | FY 23 REC |
| Administration and Support - | | | |
| Authorized Positions | | (20) | (20) |
| Expenditures | \$ | 5,664,040 | \$ 5,802,808 |

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

| | | | |
|----------------------|----|------------|---------------|
| Field Services - | | | |
| Authorized Positions | | (733) | (733) |
| Expenditures | \$ | 74,213,722 | \$ 85,102,235 |

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

| | | | |
|--------------------|----|------------|---------------|
| TOTAL EXPENDITURES | \$ | 79,877,762 | \$ 90,905,043 |
|--------------------|----|------------|---------------|

| | | | |
|--|----|------------|---------------|
| MEANS OF FINANCE: | | | |
| State General Fund (Direct) | \$ | 63,863,762 | \$ 79,091,043 |
| State General Fund by: | | | |
| Fees & Self-generated Revenues from prior and current year collections | \$ | 15,000,000 | \$ 10,800,000 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | | |
| Sex Offender Registry Technology Dedicated Fund Account | \$ | 54,000 | \$ 54,000 |
| Statutory Dedications: | | | |
| Adult Probation & Parole Officer Retirement Fund | \$ | 960,000 | \$ 960,000 |

| | | | |
|--------------------------|----|------------|---------------|
| TOTAL MEANS OF FINANCING | \$ | 79,877,762 | \$ 90,905,043 |
|--------------------------|----|------------|---------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|-------------------------------|----|------------|----|------------|
| Personal Services | \$ | 68,396,421 | \$ | 76,336,442 |
| Operating Expenses | \$ | 6,005,856 | \$ | 6,005,856 |
| Professional Services | \$ | 1,292,526 | \$ | 1,292,526 |
| Other Charges | \$ | 4,170,677 | \$ | 5,981,949 |
| Acquisitions/Major Repairs | \$ | 12,282 | \$ | 1,288,270 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 79,877,762 | \$ | 90,905,043 |

08-416 B. B. “SIXTY” RAYBURN CORRECTIONAL CENTER

| | | | | |
|---------------------------------------|----|------------------|----|------------------|
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Administration - Authorized Positions | | (9) | | (9) |
| Expenditures | \$ | 3,994,624 | \$ | 4,155,696 |

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

| | | | | |
|--------------------------------------|----|------------|----|------------|
| Incarceration - Authorized Positions | | (284) | | (284) |
| Expenditures | \$ | 24,587,355 | \$ | 27,069,353 |

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

| | | | | |
|--|----|-----------|----|-----------|
| Auxiliary Account - Authorized Positions | | (4) | | (4) |
| Expenditures | \$ | 1,548,897 | \$ | 1,593,271 |

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

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

BY EXPENDITURE CATEGORY:

| | | | | |
|-------------------------------|----|------------|----|------------|
| Personal Services | \$ | 23,110,607 | \$ | 24,485,895 |
| Operating Expenses | \$ | 3,169,682 | \$ | 3,161,817 |
| Professional Services | \$ | 101,970 | \$ | 101,970 |
| Other Charges | \$ | 3,748,617 | \$ | 4,094,093 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 974,545 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 30,130,876 | \$ | 32,818,320 |

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

| | | | | |
|---|----|------------------|----|------------------|
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Management and Finance Program - Authorized Positions | | (101) | | (104) |
| Expenditures | \$ | 30,486,753 | \$ | 32,028,587 |

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

| | | | | |
|------------------------|----|------------|----|------------|
| TOTAL EXPENDITURES | \$ | 30,486,753 | \$ | 32,028,587 |
| MEANS OF FINANCE: | | | | |
| State General Fund by: | | | | |
| Interagency Transfers | \$ | 3,766,719 | \$ | 3,766,719 |

| | | | | |
|--------------------------------|----|------------|----|------------|
| Fees & Self-generated Revenues | \$ | 17,970,593 | \$ | 20,497,142 |
| Statutory Dedications: | | | | |
| Riverboat Gaming | | | | |
| Enforcement Fund | \$ | 6,763,822 | \$ | 5,779,107 |
| Video Draw Poker Device Fund | \$ | 1,985,619 | \$ | 1,985,619 |
| TOTAL MEANS OF FINANCING | \$ | 30,486,753 | \$ | 32,028,587 |

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|------------|----|------------|
| Personal Services | \$ | 11,781,664 | \$ | 12,107,207 |
| Operating Expenses | \$ | 3,338,762 | \$ | 3,338,762 |
| Professional Services | \$ | 172,100 | \$ | 172,100 |
| Other Charges | \$ | 15,194,227 | \$ | 16,410,518 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

| | | | | |
|-------------------------------|----|------------|----|------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | 30,486,753 | \$ | 32,028,587 |
|-------------------------------|----|------------|----|------------|

08-419 OFFICE OF STATE POLICE

| | | | | |
|--|----|------------------|----|------------------|
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Traffic Enforcement Program - Authorized Positions | | (986) | | (959) |
| Expenditures | \$ | 146,111,307 | \$ | 154,502,339 |

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

| | | | | |
|---|----|------------|----|------------|
| Criminal Investigation Program - Authorized Positions | | (194) | | (194) |
| Expenditures | \$ | 33,052,039 | \$ | 32,457,361 |

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

| | | | | |
|--|----|-------------|----|-------------|
| Operational Support Program - Authorized Positions | | (407) | | (407) |
| Expenditures | \$ | 128,382,902 | \$ | 132,498,930 |

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

| | | | | |
|---|----|------------|----|------------|
| Gaming Enforcement Program - Authorized Positions | | (211) | | (211) |
| Expenditures | \$ | 28,551,010 | \$ | 29,683,542 |

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

| | | | | |
|--|----|-------------|----|-------------|
| TOTAL EXPENDITURES | \$ | 336,097,258 | \$ | 349,142,172 |
| MEANS OF FINANCE: | | | | |
| State General Fund (Direct) | \$ | 3,891,659 | \$ | 2,894,000 |
| State General Fund by: | | | | |
| Interagency Transfers | \$ | 31,449,927 | \$ | 29,722,737 |
| Fees & Self-generated Revenues | \$ | 150,589,755 | \$ | 153,627,332 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | | | |
| Concealed Handgun Permit Dedicated Fund Account | \$ | 0 | \$ | 4,400,000 |
| Criminal Identification and Information Dedicated Fund Account | \$ | 0 | \$ | 6,500,000 |
| Explosives Trust Dedicated Fund Account | \$ | 0 | \$ | 251,182 |
| Insurance Fraud Investigation Dedicated | | | | |

| | | | | |
|--|----|-------------|----|-------------|
| Fund Account | \$ | 0 | \$ | 5,187,785 |
| Insurance Verification System Dedicated Fund Account | \$ | 0 | \$ | 29,334,065 |
| Louisiana Towing and Storage Dedicated Fund Account | \$ | 0 | \$ | 300,000 |
| Motorcycle Safety, Awareness, and Operator Training Program Dedicated Fund Account | \$ | 0 | \$ | 292,000 |
| Public Safety DWI Testing, Maintenance and Training Dedicated Fund Account | \$ | 0 | \$ | 440,825 |
| Right to Know Dedicated Fund Account | \$ | 0 | \$ | 26,069 |
| Unified Carrier Registration Agreement Dedicated Fund Account | \$ | 0 | \$ | 1,788,049 |
| Sex Offender Registry Technology Dedicated Fund Account | \$ | 25,000 | \$ | 25,000 |
| Statutory Dedications: | | | | |
| Public Safety DWI Testing, Maintenance and Training Fund | \$ | 440,825 | \$ | 0 |
| Louisiana Towing and Storage Fund | \$ | 300,000 | \$ | 0 |
| Riverboat Gaming Enforcement Fund | \$ | 58,176,456 | \$ | 66,316,224 |
| Video Draw Poker Device Fund | \$ | 5,297,174 | \$ | 5,297,174 |
| Concealed Handgun Permit Fund | \$ | 4,400,000 | \$ | 0 |
| Insurance Fraud Investigation Fund | \$ | 6,355,662 | \$ | 0 |
| Hazardous Materials Emergency Response Fund | \$ | 106,453 | \$ | 106,453 |
| Explosives Trust Fund | \$ | 251,182 | \$ | 0 |
| Criminal Identification and Information Fund | \$ | 6,500,000 | \$ | 0 |
| Pari-mutuel Live Racing Facility Gaming Control Fund | \$ | 1,952,084 | \$ | 1,952,084 |
| Tobacco Tax Health Care Fund | \$ | 4,360,935 | \$ | 4,241,472 |
| Louisiana State Police Salary Fund | \$ | 15,600,000 | \$ | 15,600,000 |
| Department of Public Safety Peace Officers Fund | \$ | 249,000 | \$ | 249,000 |
| Unified Carrier Registration Agreement Fund | \$ | 1,788,049 | \$ | 0 |
| Oil Spill Contingency Fund | \$ | 7,506,563 | \$ | 7,506,563 |
| Underground Damages Prevention Fund | \$ | 15,000 | \$ | 15,000 |
| Insurance Verification System Fund | \$ | 25,247,165 | \$ | 0 |
| Right to Know Fund | \$ | 26,069 | \$ | 0 |
| Natural Resource Restoration Trust Fund | \$ | 175,000 | \$ | 2,175,000 |
| Federal Funds | \$ | 11,393,300 | \$ | 10,894,158 |
| TOTAL MEANS OF FINANCING | \$ | 336,097,258 | \$ | 349,142,172 |

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

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|-------------|----|-------------|
| Personal Services | \$ | 231,019,214 | \$ | 245,060,407 |
| Operating Expenses | \$ | 22,447,696 | \$ | 24,436,168 |
| Professional Services | \$ | 742,669 | \$ | 704,943 |
| Other Charges | \$ | 77,710,020 | \$ | 78,932,923 |
| Acquisitions/Major Repairs | \$ | 4,177,659 | \$ | 0 |

| | | | | |
|-------------------------------|----|-------------|----|-------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | 336,097,258 | \$ | 349,134,441 |
|-------------------------------|----|-------------|----|-------------|

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

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

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

| | | |
|--|--|--|
| Payable out of the State General Fund (Direct) | | |
|--|--|--|

to the Operational Support Program for an additional six (6) positions and operational expenses related to automated expungement of criminal records, in the event that House Bill No. 707 of the 2022 Regular Session of the Louisiana Legislature is enacted into law

\$ 2,208,146

08-420 OFFICE OF MOTOR VEHICLES

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Licensing Program - Authorized Positions | (537) | (567) |
| Expenditures | \$ 66,941,065 | \$ 68,823,976 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 66,941,065 | \$ 68,823,976 |
|--------------------|---------------|---------------|

| | | |
|---|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 100,000 | \$ 0 |
| State General Fund by: | | |
| Interagency Transfers | \$ 472,500 | \$ 472,500 |
| Fees & Self-generated Revenues | \$ 53,919,411 | \$ 57,407,798 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |

| | | |
|---|--------------|--------------|
| Insurance Verification System Dedicated Fund Account | \$ 0 | \$ 1,181,921 |
| Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account | \$ 0 | \$ 6,800,000 |
| Trucking Research and Education Council Fund Account | \$ 900,000 | \$ 900,000 |
| Unified Carrier Registration Agreement Dedicated Fund Account | \$ 0 | \$ 171,007 |
| Statutory Dedications: | | |
| Office of Motor Vehicles Customer Service and Technology Fund | \$ 8,274,226 | \$ 0 |
| Unified Carrier Registration Agreement Fund | \$ 171,007 | \$ 0 |
| Insurance Verification System Fund | \$ 1,213,171 | \$ 0 |
| Federal Funds | \$ 1,890,750 | \$ 1,890,750 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 66,941,065 | \$ 68,823,976 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 39,389,457 | \$ 43,077,230 |
| Operating Expenses | \$ 7,959,120 | \$ 8,144,107 |
| Professional Services | \$ 142,286 | \$ 142,286 |
| Other Charges | \$ 19,450,202 | \$ 17,342,453 |
| Acquisitions/Major Repairs | \$ 0 | \$ 117,900 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 66,941,065 | \$ 68,823,976 |
|-------------------------------|---------------|---------------|

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

08-422 OFFICE OF STATE FIRE MARSHAL

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Fire Prevention Program - Authorized Positions | (163) | (176) |
| Expenditures | \$ 25,549,356 | \$ 28,525,176 |

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

| | | | | | |
|---|--------------------------------------|---------------|--|---------------|---------------|
| TOTAL EXPENDITURES | \$ 25,549,356 | \$ 28,525,176 | Gaming Control Fund | \$ 83,093 | \$ 83,093 |
| | | | Riverboat Gaming Enforcement Fund | \$ 939,193 | \$ 847,366 |
| MEANS OF FINANCE: | | | TOTAL MEANS OF FINANCING | \$ 1,022,286 | \$ 930,459 |
| State General Fund (Direct) | \$ 110,000 | \$ 0 | BY EXPENDITURE CATEGORY: | | |
| State General Fund by: | | | Personal Services | \$ 755,047 | \$ 762,432 |
| Interagency Transfers | \$ 651,000 | \$ 651,000 | Operating Expenses | \$ 105,470 | \$ 105,470 |
| Fees & Self-generated Revenues | \$ 2,500,000 | \$ 2,500,000 | Professional Services | \$ 66,717 | \$ 66,717 |
| Fees & Self-generated Revenues Dedicated | | | Other Charges | \$ 95,052 | \$ 94,860 |
| Fund Accounts: | | | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| Industrialized Building Program Dedicated | | | TOTAL BY EXPENDITURE | | |
| Fund Account | \$ 0 | \$ 300,000 | CATEGORY | \$ 1,022,286 | \$ 1,029,479 |
| Louisiana Life Safety and Property | | | Payable out of the State General Fund by | | |
| Protection Trust Dedicated Fund | | | Statutory Dedications out of the Sports Wagering | | |
| Account | \$ 0 | \$ 725,000 | Enforcement Fund to the Louisiana Gaming | | |
| Statutory Dedications: | | | Control Board Program for personnel services | | \$ 99,020 |
| Louisiana Fire Marshal Fund | \$ 18,706,266 | \$ 21,952,801 | 08-424 LIQUEFIED PETROLEUM GAS COMMISSION | | |
| Two Percent Fire | | | EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Insurance Fund | \$ 1,750,000 | \$ 1,750,000 | Administrative Program - | | |
| Industrialized Building | | | Authorized Positions | (12) | (12) |
| Program Fund | \$ 300,000 | \$ 0 | Expenditures | \$ 1,598,320 | \$ 1,679,590 |
| Louisiana Life Safety and Property | | | Program Description: | | |
| Protection Trust Fund | \$ 725,000 | \$ 0 | Promulgates and enforces rules which regulate the | | |
| Louisiana Manufactured Housing | | | distribution, handling and storage, and transportation of liquefied petroleum | | |
| Commission Fund | \$ 305,775 | \$ 305,775 | gases; inspects storage facilities and equipment; examines and certifies personnel | | |
| Volunteer Firefighter Tuition | | | engaged in the industry. | | |
| Reimbursement Fund | \$ 250,000 | \$ 250,000 | TOTAL EXPENDITURES | \$ 1,598,320 | \$ 1,679,590 |
| Federal Funds | \$ 251,315 | \$ 90,600 | MEANS OF FINANCE: | | |
| TOTAL MEANS OF FINANCING | \$ 25,549,356 | \$ 28,525,176 | State General Fund by: | | |
| BY EXPENDITURE CATEGORY: | | | Fees & Self-generated Revenues | \$ 248,396 | \$ 0 |
| Personal Services | \$ 17,250,657 | \$ 18,989,121 | Fees & Self-generated Revenues Dedicated | | |
| Operating Expenses | \$ 1,280,619 | \$ 2,258,676 | Fund Accounts: | | |
| Professional Services | \$ 7,219 | \$ 7,219 | Liquefied Petroleum Gas Rainy Day | | |
| Other Charges | \$ 6,900,861 | \$ 6,767,462 | Dedicated Fund Account | \$ 0 | \$ 1,679,590 |
| Acquisitions/Major Repairs | \$ 110,000 | \$ 608,866 | Statutory Dedications: | | |
| TOTAL BY EXPENDITURE | | | Liquefied Petroleum Gas | | |
| CATEGORY | \$ 25,549,356 | \$ 28,631,344 | Rainy Day Fund | \$ 1,349,924 | \$ 0 |
| EXPENDITURES: | | | TOTAL MEANS OF FINANCING | \$ 1,598,320 | \$ 1,679,590 |
| Fire Prevention Program for the Fire and Emergency | | | BY EXPENDITURE CATEGORY: | | |
| Training Academy expenses and an additional | | | Personal Services | \$ 1,223,904 | \$ 1,267,223 |
| thirty-five (35) authorized positions, in the event | | | Operating Expenses | \$ 65,856 | \$ 108,086 |
| that House Bill No. 757 of the 2022 Regular | | | Professional Services | \$ 0 | \$ 0 |
| Session of the Louisiana Legislature is enacted into law and | | | Other Charges | \$ 308,560 | \$ 304,281 |
| to the extent such funds are recognized by the | | | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| Revenue Estimating Conference | | \$ 7,668,721 | TOTAL BY EXPENDITURE | | |
| TOTAL EXPENDITURES | | \$ 7,668,721 | CATEGORY | \$ 1,598,320 | \$ 1,679,590 |
| MEANS OF FINANCE: | | | 08-425 LOUISIANA HIGHWAY SAFETY COMMISSION | | |
| State General Fund by: | | | EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Interagency Transfers from Prior and Current | | | Administrative Program - | | |
| Year Collections | | \$ 1,358,721 | Authorized Positions | (15) | (15) |
| Fees & Self-generated Revenues | | \$ 3,000,000 | Expenditures | \$ 23,714,390 | \$ 24,044,607 |
| Statutory Dedications: | | | Program Description: | | |
| Two Percent Fire Insurance | | | Provides the mechanism through which the state receives | | |
| Fund | | \$ 210,000 | federal funds for highway safety purposes; conducts analyses of highway safety | | |
| Emergency Training Academy Film | | | initiatives; contracts with law enforcement agencies to maintain compliance | | |
| Library Fund | | \$ 50,000 | with federal mandates; conducts public information/education initiatives in nine | | |
| Louisiana Fire Marshal Fund | | \$ 3,050,000 | highway safety priority areas. | | |
| TOTAL MEANS OF FINANCING | | \$ 7,668,721 | TOTAL EXPENDITURES | \$ 23,714,390 | \$ 24,044,607 |
| 08-423 LOUISIANA GAMING CONTROL BOARD | | | MEANS OF FINANCE: | | |
| EXPENDITURES: | FY 22 EOB | FY 23 REC | State General Fund by: | | |
| Louisiana Gaming Control Board - | | | Interagency Transfers | \$ 412,350 | \$ 412,350 |
| Authorized Positions | (4) | (4) | Fees & Self-generated Revenues | \$ 503,131 | \$ 753,131 |
| Expenditures | \$ 1,022,286 | \$ 930,459 | Federal Funds | \$ 22,798,909 | \$ 22,879,126 |
| Program Description: | | | TOTAL MEANS OF FINANCING | \$ 23,714,390 | \$ 24,044,607 |
| Promulgates and enforces rules which regulate operations | | | BY EXPENDITURE CATEGORY: | | |
| in the state relative to provisions of the Louisiana Riverboat Economic Development | | | Personal Services | \$ 1,700,739 | \$ 1,999,873 |
| and Gaming Control Act, the Louisiana Economic Development and Gaming | | | Operating Expenses | \$ 223,188 | \$ 223,188 |
| Corporation Act, and the Video Draw Poker Devices Control law. Further the | | | CODING: Words in struck through type are deletions from existing law; words under- | | |
| board has all regulatory, enforcement and supervisory authority that exists in the | | | scored (House Bills) and underscored and boldfaced (Senate Bills) are additions. | | |
| state as to gaming on Indian lands. | | | | | |
| TOTAL EXPENDITURES | \$ 1,022,286 | \$ 930,459 | | | |
| MEANS OF FINANCE: | | | | | |
| State General Fund by: | | | | | |
| Statutory Dedications: | | | | | |
| Pari-mutuel Live Racing Facility | | | | | |
| THE ADVOCATE | * As it appears in the enrolled bill | | | | |
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| | | | | |
|-------------------------------|----|------------|----|------------|
| Professional Services | \$ | 4,177,050 | \$ | 4,177,050 |
| Other Charges | \$ | 17,613,413 | \$ | 17,644,496 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 23,714,390 | \$ | 24,044,607 |

YOUTH SERVICES

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

08-403 OFFICE OF JUVENILE JUSTICE

| | | | | |
|------------------------------------|----|------------------|----|------------------|
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Administration - | | | | |
| Authorized Positions | | (45) | | (48) |
| Authorized Other Charges Positions | | (5) | | (5) |
| Expenditures | \$ | 16,859,225 | \$ | 18,336,396 |

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

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

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

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

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

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

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

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

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

| | | | | |
|----------------------|----|---------|----|---------|
| Auxiliary Account - | | | | |
| Authorized Positions | | (0) | | (0) |
| Expenditures | \$ | 235,682 | \$ | 235,682 |

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

| | | | | |
|--------------------|----|-------------|----|-------------|
| TOTAL EXPENDITURES | \$ | 151,704,287 | \$ | 159,637,121 |
|--------------------|----|-------------|----|-------------|

| | | | | |
|-----------------------------|----|-------------|----|-------------|
| MEANS OF FINANCE: | | | | |
| State General Fund (Direct) | \$ | 130,395,033 | \$ | 138,368,190 |

| | | | | |
|---|----|------------|----|------------|
| State General Fund by: | | | | |
| Interagency Transfers | \$ | 19,492,949 | \$ | 19,452,626 |
| Fees & Self-generated Revenues | \$ | 775,487 | \$ | 775,487 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | | | |
| Youthful Offender Management | | | | |
| Dedicated Fund Account | \$ | 149,022 | \$ | 149,022 |
| Federal Funds | \$ | 891,796 | \$ | 891,796 |

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

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|------------|----|------------|
| Personal Services | \$ | 73,631,516 | \$ | 78,190,626 |
| Operating Expenses | \$ | 6,389,250 | \$ | 6,220,940 |
| Professional Services | \$ | 398,142 | \$ | 384,262 |
| Other Charges | \$ | 71,285,379 | \$ | 74,841,293 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

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

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

For Fiscal Year 2022-2023, 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.

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.

Notwithstanding any provision of law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2022-2023 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 2021-2022 may be carried forward and expended in Fiscal Year 2022-2023 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2022-2023. 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.

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.

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.

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

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

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

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

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

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

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

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

| | | |
|---|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Jefferson Parish Human Services Authority - | | |
| Authorized Other Charges Positions | (176) | (176) |
| Expenditures | \$ 20,182,191 | \$ 20,382,009 |

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

| | | |
|----------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 20,182,191 | \$ 20,382,009 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 15,496,207 | \$ 15,696,025 |
| State General Fund By: | | |
| Interagency Transfers | \$ 1,960,984 | \$ 1,960,984 |
| Fees and Self-generated Revenues | \$ 2,725,000 | \$ 2,725,000 |
| TOTAL MEANS OF FINANCING | \$ 20,182,191 | \$ 20,382,009 |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 20,182,191 | \$ 20,382,009 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 20,182,191 | \$ 20,382,009 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund
by Interagency Transfers from the Office of
Behavioral Health for behavioral health services \$ 219,182

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

| | | |
|---|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Florida Parishes Human Services Authority - | | |
| Authorized Other Charges Positions | (181) | (181) |
| Expenditures | \$ 24,859,866 | \$ 26,189,273 |

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

| | | |
|--------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 24,859,866 | \$ 26,189,273 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 14,741,674 | \$ 16,071,081 |
| State General Fund by: | | |
| Interagency Transfers | \$ 7,363,904 | \$ 7,363,904 |
| Fees & Self-generated Revenues | \$ 2,754,288 | \$ 2,754,288 |
| TOTAL MEANS OF FINANCING | \$ 24,859,866 | \$ 26,189,273 |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 950,720 | \$ 950,720 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 23,909,146 | \$ 25,238,553 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 24,859,866 | \$ 26,189,273 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund
by Interagency Transfers from the Office of
Behavioral Health for behavioral health services \$ 499,440

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Capital Area Human Services District - | | |
| Authorized Other Charges Positions | (218) | (218) |
| Expenditures | \$ 33,524,810 | \$ 33,629,158 |

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

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

| | | |
|-------------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 33,524,810 | \$ 33,629,158 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 33,524,810 | \$ 33,629,158 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 33,524,810 | \$ 33,629,158 |

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Capital Area Human Services District by reducing the appropriation out of the State General Fund by Interagency Transfers from the Office of Behavioral Health by \$198,166.

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

| | | |
|--------------------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Developmental Disabilities Council - | | |
| Authorized Positions | (8) | (8) |
| Expenditures | \$ 2,689,835 | \$ 2,324,884 |

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

| | | |
|-------------------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 2,689,835 | \$ 2,324,884 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 1,007,517 | \$ 507,517 |
| Federal Funds | \$ 1,682,318 | \$ 1,817,367 |
| TOTAL MEANS OF FINANCING | \$ 2,689,835 | \$ 2,324,884 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 805,746 | \$ 881,013 |
| Operating Expenses | \$ 150,985 | \$ 150,985 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 1,728,104 | \$ 1,287,886 |
| Acquisitions/Major Repairs | \$ 5,000 | \$ 5,000 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 2,689,835 | \$ 2,324,884 |

Payable out of the State General Fund (Direct) for the provision of services to individuals with disabilities and their families by Families Helping Families Centers \$ 500,000

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Metropolitan Human Services District - | | |
| Authorized Other Charges Positions | (144) | (144) |
| Expenditures | \$ 29,327,449 | \$ 29,918,352 |

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

| | | |
|--------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 29,327,449 | \$ 29,918,352 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 18,519,059 | \$ 19,109,962 |
| State General Fund by: | | |
| Interagency Transfers | \$ 8,224,095 | \$ 8,224,095 |
| Fees & Self-generated Revenues | \$ 1,229,243 | \$ 1,229,243 |
| Federal Funds | \$ 1,355,052 | \$ 1,355,052 |
| TOTAL MEANS OF FINANCING | \$ 29,327,449 | \$ 29,918,352 |
| BY EXPENDITURE CATEGORY: | | |

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 29,327,449 | \$ 29,918,352 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 29,327,449 | \$ 29,918,352 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund by Interagency Transfers from the Office of Behavioral Health for behavioral health services \$ 1,115,691

09-305 MEDICAL VENDOR ADMINISTRATION

| | | |
|---------------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Medical Vendor Administration - | | |
| Authorized Positions | (1,016) | (1,015) |
| Expenditures | \$ 498,666,948 | \$ 585,031,590 |

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

| | | |
|--|----------------|----------------|
| TOTAL EXPENDITURES | \$ 498,666,948 | \$ 585,031,590 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 124,963,157 | \$ 127,745,955 |
| State General Fund by: | | |
| Interagency Transfers | \$ 473,672 | \$ 473,672 |
| Fees & Self-generated Revenues | \$ 4,200,000 | \$ 4,200,000 |
| Statutory Dedications: | | |
| Medical Assistance Programs Fraud Detection Fund | \$ 1,407,500 | \$ 1,407,500 |
| Federal Funds | \$ 367,622,619 | \$ 451,204,463 |

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|----------------|
| Personal Services | \$ 92,503,093 | \$ 96,618,452 |
| Operating Expenses | \$ 4,575,224 | \$ 4,575,224 |
| Professional Services | \$ 186,544,064 | \$ 198,233,433 |
| Other Charges | \$ 215,044,567 | \$ 285,604,481 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

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

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

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

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

09-306 MEDICAL VENDOR PAYMENTS

| | | |
|---------------------------------|-------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Payments to Private Providers - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 14,243,300,800 | \$13,079,525,873 |

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

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

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

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

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

| | | | |
|----------------------------|------------------|------------------|--|
| Uncompensated Care Costs - | | | |
| Authorized Positions | (0) | (0) | |
| Expenditures | \$ 1,144,889,191 | \$ 1,172,319,554 | |

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

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

Expenditure Controls:

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

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

Public provider participation in financing:

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

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

BY EXPENDITURE CATEGORY:

THE ADVOCATE * As it appears in the enrolled bill
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| | | |
|----------------------------|-------------------|-------------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 16,297,761,619 | \$ 15,289,943,825 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 16,297,761,619 | \$ 15,289,943,825 |

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

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

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| EXPENDITURES: | |
| Waivers Services Payments Program for an additional 250 Community Choices Waivers slots | \$ 6,148,171 |
| TOTAL EXPENDITURES | \$ 6,148,171 |

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| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 2,000,000 |
| Federal Funds | \$ 4,148,171 |
| TOTAL MEANS OF FINANCING | \$ 6,148,171 |

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|---|---------------|
| Payable out of Federal Funds to Medical Vendor Payments | \$ 69,151,315 |
|---|---------------|

The commissioner of administration is hereby authorized and directed to adjust the means of financing for Medical Vendor Payments by reducing the appropriation out of the State General Fund (Direct) by (\$69,151,315).

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| EXPENDITURES: | |
| Medical Vendor Payments for increases in the reimbursement rates paid to providers of services under the EarlySteps program by thirty (30) percent and providers of family support coordination services case management to a flat rate of \$169.00 | \$ 4,984,836 |
| TOTAL EXPENDITURES | \$ 4,984,836 |

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| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 1,621,567 |
| Federal Funds | \$ 3,363,269 |
| TOTAL MEANS OF FINANCING | \$ 4,984,836 |

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|--|--------------|
| EXPENDITURES: | |
| Miscellaneous Payments to Private Providers Program to increase reimbursement rates for health care providers rendering applied behavioral analysis services | \$ 5,178,882 |
| TOTAL EXPENDITURES | \$ 5,178,882 |

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|-----------------------------|--------------|
| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 1,684,690 |
| Federal Funds | \$ 3,494,192 |
| TOTAL MEANS OF FINANCING | \$ 5,178,882 |

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| EXPENDITURES: | |
| For an expansion of dental coverage to include Medicaid enrollees residing in intermediate care facilities, in the event that House Bill No. 55 of the 2022 Regular Session of the Louisiana Legislature is enacted into law | \$ 3,975,429 |

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

| | |
|---|----------------------|
| TOTAL EXPENDITURES | <u>\$ 3,975,429</u> |
| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 1,380,557 |
| Federal Funds | <u>\$ 2,594,872</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 3,975,429</u> |
| EXPENDITURES: | |
| For an increase in the absence per diem rate for non-state intermediate care facilities to 85 percent of the current applicable per diem rate, in the event that House Concurrent Resolution No. 4 of the 2022 Regular Session of the Louisiana Legislature is enacted into law | <u>\$ 2,078,349</u> |
| TOTAL EXPENDITURES | <u>\$ 2,078,349</u> |
| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 676,087 |
| Federal Funds | <u>\$ 1,402,262</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 2,078,349</u> |
| EXPENDITURES: | |
| Medical Vendor Payments for additional expenditures on dental managed care premiums due to the extension of the federal public health emergency declaration | <u>\$ 18,960,776</u> |
| TOTAL EXPENDITURES | <u>\$ 18,960,776</u> |
| MEANS OF FINANCE: | |
| State General Fund by: | |
| Fees & Self-generated Revenues | \$ 1,467,915 |
| Statutory Dedications: | |
| Louisiana Medical Assistance Trust Fund | \$ 3,823,186 |
| Federal Funds | <u>\$ 13,669,675</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 18,960,776</u> |
| EXPENDITURES: | |
| Medical Vendor Payments for an increase in the reimbursement rates for Pediatric Day Health Centers | <u>\$ 5,252,932</u> |
| TOTAL EXPENDITURES | <u>\$ 5,252,932</u> |
| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 1,708,779 |
| Federal Funds | <u>\$ 3,544,154</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 5,252,932</u> |
| EXPENDITURES: | |
| Medical Vendor Payments for an increase in the Medicaid reimbursement rates for ambulance transportation services | <u>\$ 3,187,988</u> |
| TOTAL EXPENDITURES | <u>\$ 3,187,988</u> |
| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 1,037,052 |
| Federal Funds | <u>\$ 2,150,936</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 3,187,988</u> |
| EXPENDITURES: | |
| Medical Vendor Payments for an increase in the Medicaid reimbursement rates for intermediate care facilities (ICFs) | <u>\$ 27,974,178</u> |
| TOTAL EXPENDITURES | <u>\$ 27,974,178</u> |
| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 9,100,000 |
| Federal Funds | <u>\$ 18,874,178</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 27,974,178</u> |
| EXPENDITURES: | |
| Medical Vendor Payments for expenses related to the extension of the federal public health emergency declaration in the Managed Care Incentive Program | <u>\$ 54,909,510</u> |

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|---|-------------------------|
| TOTAL EXPENDITURES | <u>\$ 54,909,510</u> |
| MEANS OF FINANCE: | |
| State General Fund by: | |
| Fees and Self-generated Revenues | \$ 8,951,929 |
| Federal Funds | <u>\$ 45,957,581</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 54,909,510</u> |
| EXPENDITURES: | |
| Medical Vendor Payments for increases in the reimbursement rates for providers of applied behavioral analysis services | <u>\$ 7,383,476</u> |
| TOTAL EXPENDITURES | <u>\$ 7,383,476</u> |
| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 2,401,845 |
| Federal Funds | <u>\$ 4,981,631</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 7,383,476</u> |
| EXPENDITURES: | |
| Medical Vendor Payments for increases in the reimbursement rates for transportation services provided under the New Opportunities Waiver and Residential Options Wavier programs and, subject to the approval of the Centers for Medicare and Medicare Services, the addition of transportation services to the Supports Waiver program | <u>\$ 4,611,128</u> |
| TOTAL EXPENDITURES | <u>\$ 4,611,128</u> |
| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 1,500,000 |
| Federal Funds | <u>\$ 3,111,128</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 4,611,128</u> |
| Payable out of Federal Funds for an enhanced match rate for home and community based services | \$ 33,071,117 |
| Payable out of Federal Funds for retroactive payments for home and community based services dating from March 2020 in accordance with the approval of the state’s Home and Community-based Services Spending Plan increase by the Centers for Medicare and Medicaid Services | \$ 174,782,084 |
| The commissioner of administration is hereby authorized and directed to adjust the means of finance for Medical Vendor Payments by reducing the appropriation out of the State General Fund (Direct) by \$67,042,862, the State General Fund by Interagency Transfers by \$11,701,902, and the State General Fund by Fees and Self-generated Revenues by \$847,994. | |
| EXPENDITURES: | |
| Medical Vendor Payments for expenses related to the extension of the federal public health emergency declaration | <u>\$ 1,069,707,845</u> |
| TOTAL EXPENDITURES | <u>\$ 1,069,707,845</u> |
| MEANS OF FINANCE: | |
| State General Fund by: | |
| Statutory Dedications: | |
| Louisiana Medical Assistance Trust Fund | \$ 162,425,571 |
| Federal Funds | <u>\$ 907,282,274</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 1,069,707,845</u> |
| 09-307 OFFICE OF THE SECRETARY | |
| EXPENDITURES: | FY 22 EOB |
| Management and Finance - | |
| Authorized Positions | (425) |
| Expenditures | <u>\$ 91,138,811</u> |
| | (425) |
| | <u>\$ 93,218,031</u> |
| Program Description: <i>Provides management, supervision, and support services for: Legal Services; Media and Communications; Executive Administration; Fiscal Management; Planning and Budget; Governor’s Council on Physical Fitness and Sports; Minority Health Access and Planning; Health Standards; Program Integrity and Internal Audit.</i> | |

| | | |
|-----------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 91,138,811 | \$ 93,218,031 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 54,435,255 | \$ 56,514,475 |
| State General Fund by: | | |
| Interagency Transfers | \$ 11,781,441 | \$ 11,781,441 |
| Fees & Self-generated Revenues | \$ 2,869,401 | \$ 2,869,401 |
| Statutory Dedications: | | |
| Nursing Home Residents’ | | |
| Trust Fund | \$ 150,000 | \$ 150,000 |
| Medical Assistance Programs Fraud | | |
| Detection Fund | \$ 407,250 | \$ 407,250 |
| Federal Funds | \$ 21,495,464 | \$ 21,495,464 |
| TOTAL MEANS OF FINANCING | \$ 91,138,811 | \$ 93,218,031 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 51,012,319 | \$ 53,519,389 |
| Operating Expenses | \$ 1,242,018 | \$ 1,226,852 |
| Professional Services | \$ 2,288,231 | \$ 2,288,231 |
| Other Charges | \$ 36,596,243 | \$ 36,183,559 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 91,138,811 | \$ 93,218,031 |

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

\$ 9,000,000

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

\$ 397,594

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

\$ 254,189

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| South Central Louisiana Human Services Authority - | | |
| Authorized Other Charges Positions | (145) | (145) |
| Expenditures | \$ 24,578,569 | \$ 25,531,159 |

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

| | | |
|--------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 24,578,569 | \$ 25,531,159 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 15,383,326 | \$ 16,335,916 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,195,243 | \$ 6,195,243 |
| Fees & Self-generated Revenues | \$ 3,000,000 | \$ 3,000,000 |
| TOTAL MEANS OF FINANCING | \$ 24,578,569 | \$ 25,531,159 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 1,843,065 | \$ 1,843,065 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 22,735,504 | \$ 23,688,094 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE | | |

| | | |
|--|--|------------------|
| CATEGORY | \$ 24,578,569 | \$ 25,531,159 |
| Payable out of the State General Fund by Interagency Transfers from the Office of Behavioral Health for behavioral health services | | \$ 1,748,490 |
| 09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY | | |
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Northeast Delta Human Services Authority - | | |
| Authorized Other Charges Positions | (101) | (101) |
| Expenditures | \$ 16,360,304 | \$ 16,949,214 |
| Program Description: | The mission of the Northeast Delta Human Services Authority is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas. | |
| TOTAL EXPENDITURES | \$ 16,360,304 | \$ 16,949,214 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 10,578,707 | \$ 11,147,617 |
| State General Fund by: | | |
| Interagency Transfers | \$ 5,007,753 | \$ 5,027,753 |
| Fees & Self-generated Revenues | \$ 773,844 | \$ 773,844 |
| TOTAL MEANS OF FINANCING | \$ 16,360,304 | \$ 16,949,214 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 16,360,304 | \$ 16,949,214 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 16,360,304 | \$ 16,949,214 |
| The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Northeast Delta Human Services Authority by reducing the appropriation out of the State General Fund by Interagency Transfers from the Office of Behavioral Health by \$544,333. | | |
| 09-320 OFFICE OF AGING AND ADULT SERVICES | | |
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration Protection and Support - | | |
| Authorized Positions | (191) | (194) |
| Expenditures | \$ 34,704,799 | \$ 37,230,309 |
| Program Description: | Provides access to quality long-term services and supports for the elderly and adults with disabilities in a manner that supports choice, informal caregiving, and effective use of public resources. | |
| Villa Feliciana Medical Complex - | | |
| Authorized Positions | (218) | (218) |
| Expenditures | \$ 24,318,283 | \$ 25,361,811 |
| Program Description: | Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for medically complex residents with chronic diseases, disabilities, and terminal illnesses. | |
| Auxiliary Account - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 60,000 | \$ 60,000 |
| Program Description: | Provides residents with opportunities to participate in therapeutic activities as approved by their treatment teams. It also provides therapeutic and social activities to create a homelike atmosphere and environment for residents. | |
| TOTAL EXPENDITURES | \$ 59,083,082 | \$ 62,652,120 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 22,946,646 | \$ 25,500,085 |
| State General Fund by: | | |
| Interagency Transfers | \$ 30,603,529 | \$ 32,059,628 |
| Fees & Self-generated Revenues | \$ 782,680 | \$ 782,680 |
| Statutory Dedications: | | |
| Nursing Home Residents’ | | |
| Trust Fund | \$ 2,300,000 | \$ 2,300,000 |
| Traumatic Head and Spinal Cord | | |

| | | |
|-------------------------------|---------------|---------------|
| Injury Trust Fund | \$ 1,827,994 | \$ 1,827,994 |
| Federal Funds | \$ 622,233 | \$ 181,733 |
| TOTAL MEANS OF FINANCING | \$ 59,083,082 | \$ 62,652,120 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 38,992,610 | \$ 40,908,184 |
| Operating Expenses | \$ 4,504,614 | \$ 4,586,593 |
| Professional Services | \$ 344,863 | \$ 1,149,334 |
| Other Charges | \$ 15,240,995 | \$ 15,838,009 |
| Acquisitions/Major Repairs | \$ 0 | \$ 170,000 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 59,083,082 | \$ 62,652,120 |

Payable out of the State General Fund (Direct) to the Administration Protection and Support Program for the Traumatic Head and Spinal Cord Injury Trust Fund Program \$ 800,000

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

| | | |
|---|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Louisiana Emergency Response Network - Authorized Positions | (8) | (8) |
| Expenditures | \$ 1,904,699 | \$ 2,016,668 |

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

| | | |
|-----------------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 1,904,699 | \$ 2,016,668 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 1,843,899 | \$ 1,955,868 |
| State General Fund by: | | |
| Interagency Transfers | \$ 60,800 | \$ 60,800 |
| TOTAL MEANS OF FINANCING | \$ 1,904,699 | \$ 2,016,668 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|--------------|--------------|
| Personal Services | \$ 1,101,840 | \$ 1,177,981 |
| Operating Expenses | \$ 248,116 | \$ 248,116 |
| Professional Services | \$ 338,047 | \$ 338,047 |
| Other Charges | \$ 216,696 | \$ 221,090 |
| Acquisitions/ Major Repairs | \$ 0 | \$ 31,434 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 1,904,699 | \$ 2,016,668 |

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

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

09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

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

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

| | | |
|--------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 21,694,526 | \$ 22,326,897 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 14,003,767 | \$ 14,636,138 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,154,563 | \$ 6,154,563 |
| Fees & Self-generated Revenues | \$ 1,536,196 | \$ 1,536,196 |

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 176,100 | \$ 176,100 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 21,518,426 | \$ 22,150,797 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 21,694,526 | \$ 22,326,897 |
|-------------------------------|---------------|---------------|

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

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

09-326 OFFICE OF PUBLIC HEALTH

| | | |
|---|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Public Health Services - Authorized Positions | (1,235) | (1,233) |
| Expenditures | \$ 1,551,737,855 | \$ 852,005,327 |

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

| | | |
|--------------------|------------------|----------------|
| TOTAL EXPENDITURES | \$ 1,551,737,855 | \$ 852,005,327 |
|--------------------|------------------|----------------|

| | | |
|---|----------------|----------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 57,235,968 | \$ 61,017,563 |
| State General Fund by: | | |
| Interagency Transfers | \$ 715,150,113 | \$ 7,227,226 |
| Fees & Self-generated Revenues | \$ 54,184,366 | \$ 56,069,530 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |
| Oyster Sanitation Dedicated Fund Account | \$ 0 | \$ 186,051 |
| Vital Records Conversion Fund Dedicated Fund Account | \$ 0 | \$ 425,404 |
| Statutory Dedications: | | |
| Louisiana Fund | \$ 6,821,260 | \$ 6,821,260 |
| Oyster Sanitation Fund | \$ 186,051 | \$ 0 |
| Telecommunications for the Deaf Fund | \$ 2,716,136 | \$ 2,716,136 |
| Vital Records Conversion Fund | \$ 425,404 | \$ 0 |
| Federal Funds | \$ 715,018,557 | \$ 717,542,157 |

| | | |
|--------------------------|------------------|----------------|
| TOTAL MEANS OF FINANCING | \$ 1,551,737,855 | \$ 852,005,327 |
|--------------------------|------------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|-----------------------------|------------------|----------------|
| Personal Services | \$ 135,807,948 | \$ 145,762,210 |
| Operating Expenses | \$ 31,587,845 | \$ 31,587,845 |
| Professional Services | \$ 68,484,769 | \$ 58,484,769 |
| Other Charges | \$ 1,314,074,042 | \$ 616,170,503 |
| Acquisitions/ Major Repairs | \$ 1,783,251 | \$ 0 |

| | | |
|-------------------------------|------------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 1,551,737,855 | \$ 852,005,327 |
|-------------------------------|------------------|----------------|

Provided, however, that of the funds appropriated herein, the amount of \$15,000,000 shall be allocated to extend the COVID-19 Vaccination of Underserved Populations in Louisiana (VAX-UP Louisiana) program, a joint effort of the Louisiana Department of Health, the University of Louisiana at Lafayette, and private sector partners. This partnership will leverage

community social networks to facilitate continued COVID-19 testing and vaccinations of underserved populations to better understand and address the root causes of vaccine hesitancy, and to provide expanded health services to underserved populations and individuals in high-risk and vulnerable settings to enhance patient safety and health outcomes.

Payable out of the State General Fund by Statutory Dedications out of the Rural Primary Care Physicians Development Fund to the Public Health Services Program for primary care physicians in the event House Bill No. 406 of the 2022 Regular Session of the Louisiana Legislature is enacted into law

| | | |
|--|----|-----------|
| | \$ | 2,673,634 |
|--|----|-----------|

Payable out of the State General Fund by Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness for COVID-related expenses

| | | |
|--|----|------------|
| | \$ | 79,986,700 |
|--|----|------------|

Payable out of the State General Fund by Statutory Dedications out of the Telecommunications for the Deaf Fund to the Public Health Services Program to reduce the number of individuals on the waiting list for hearing aids

| | | |
|--|----|-----------|
| | \$ | 3,240,843 |
|--|----|-----------|

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

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

09-330 OFFICE OF BEHAVIORAL HEALTH

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|--|----------------|----------------|
| Behavioral Health Administration and Community Oversight - | | |
| Authorized Positions | (103) | (103) |
| Authorized Other Charges Positions | (6) | (6) |
| Expenditures | \$ 116,338,640 | \$ 121,939,322 |

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

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

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

| | | |
|---------------------|-----------|-----------|
| Auxiliary Account - | | |
| Authorized Postions | (0) | (0) |
| Expenditures | \$ 20,000 | \$ 20,000 |

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

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 306,065,184 | \$ 350,226,050 |
|--------------------|----------------|----------------|

| | | |
|------------------------------------|----------------|----------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 111,565,158 | \$ 130,192,193 |
| State General Fund by: | | |
| Interagency Transfers | \$ 96,606,562 | \$ 123,645,175 |
| Fees & Self-generated Revenues | \$ 952,760 | \$ 952,760 |
| Statutory Dedications: | | |
| Compulsive and Problem Gaming Fund | \$ 2,583,873 | \$ 2,583,873 |
| Health Care Facility Fund | \$ 302,212 | \$ 302,212 |
| Tobacco Tax Health Care Fund | \$ 2,220,417 | \$ 2,148,325 |
| State Coronavirus Relief Fund | \$ 1,432,690 | \$ 0 |

| | | |
|--------------------------|----------------|----------------|
| Federal Funds | \$ 90,401,512 | \$ 90,401,512 |
| TOTAL MEANS OF FINANCING | \$ 306,065,184 | \$ 350,226,050 |

BY EXPENDITURE CATEGORY:

| | | |
|-----------------------------|----------------|----------------|
| Personal Services | \$ 150,724,633 | \$ 160,849,192 |
| Operating Expenses | \$ 21,561,315 | \$ 20,128,625 |
| Professional Services | \$ 8,426,529 | \$ 8,426,529 |
| Other Charges | \$ 125,352,707 | \$ 159,381,381 |
| Acquisitions/ Major Repairs | \$ 0 | \$ 1,440,323 |

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 306,065,184 | \$ 350,226,050 |
|-------------------------------|----------------|----------------|

Payable out of the State General Fund by Statutory Dedications out of the Compulsive and Problem Gaming Fund to the Behavioral Health Administration and Community Oversight Program for gambling prevention initiatives

| | | |
|--|----|---------|
| | \$ | 995,883 |
|--|----|---------|

Payable out of Federal Funds to the Behavioral Health Administration and Community Oversight Program for the receipt of the National Suicide Prevention Lifeline 988 State Grant to ensure statewide 24/7 coverage of 988 calls, chats and texts

| | | |
|--|----|---------|
| | \$ | 676,467 |
|--|----|---------|

Payable out of the State General Fund by Interagency Transfers from the Department of Children and Family Services to the Behavioral Health Administration and Community Oversight Program for substance abuse initiatives

| | | |
|--|----|---------|
| | \$ | 926,420 |
|--|----|---------|

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

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

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

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

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

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

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

Program Description: *Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Support the provision of opportunities for more accessible, integrated, and community-based living options. The Residential Services activity provides*

specialized residential services to individuals with developmental disabilities and co-morbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based options. Services include operation of 24-hour support and active treatment services delivered in the Intermediate Care Facility/Developmental Disabilities (ICF/DD) facility to services provided to persons who live in their own homes. This includes initial and ongoing assessment, psychiatric services, family support and education, support coordination and any other services critical to an individual's ability to live successfully in the community.

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

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

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

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

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

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|----------------|----------------|
| Personal Services | \$ 133,559,528 | \$ 133,516,969 |
| Operating Expenses | \$ 14,287,820 | \$ 16,814,628 |
| Professional Services | \$ 10,287,822 | \$ 9,505,689 |
| Other Charges | \$ 37,047,376 | \$ 36,934,821 |
| Acquisitions/Major Repairs | \$ 6,273,814 | \$ 3,966,665 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 201,456,360 | \$ 200,738,772 |

| | |
|---|--------------|
| Payable out of the State General Fund (Direct) to the Community-Based Program for a thirty (30) percent rate increase to providers of EarlySteps services | \$ 3,135,357 |
|---|--------------|

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

09-350 OFFICE ON WOMEN’S HEALTH

| | | |
|---------------------------------------|-----------------|-----------------|
| EXPENDITURES: | FY22 EOB | FY23 REC |
| Women’s Health – Authorized Positions | (0) | (6) |
| Expenditures | \$ 0 | \$ 850,272 |

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

| | | |
|-----------------------------|------|------------|
| TOTAL EXPENDITURES | \$ 0 | \$ 850,272 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 0 | \$ 850,272 |
| TOTAL MEANS OF FINANCING | \$ 0 | \$ 850,272 |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------|------------|
| Personal Services | \$ 0 | \$ 842,060 |
| Operating Services | \$ 0 | \$ 8,212 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 0 | \$ 0 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|------|------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 0 | \$ 850,272 |
|-------------------------------|------|------------|

Provided, however, that the total appropriation provided for herein for the Office on Women’s Health shall only take effect and become operative in the event that Senate Bill No. 116 of the 2022 Regular Session of the Louisiana Legislature is enacted into law.

09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Imperial Calcasieu Human Services Authority - Authorized Other Charges Positions | (77) | (77) |
| Expenditures | \$ 13,232,301 | \$ 13,606,599 |

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

| | | |
|--------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 13,232,301 | \$ 13,606,599 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 8,087,781 | \$ 8,462,079 |
| State General Fund by: | | |
| Interagency Transfers | \$ 3,719,520 | \$ 3,719,520 |
| Fees & Self-generated Revenues | \$ 1,300,000 | \$ 1,300,000 |
| Federal Funds | \$ 125,000 | \$ 125,000 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 13,232,301 | \$ 13,606,599 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 2,300,000 | \$ 2,300,000 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 10,932,301 | \$ 11,306,599 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 13,232,301 | \$ 13,606,599 |
|-------------------------------|---------------|---------------|

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

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Central Louisiana Human Services District - Authorized Other Charges Positions | (87) | (88) |
| Expenditures | \$ 16,903,085 | \$ 17,569,729 |

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

| | | |
|--------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 16,903,085 | \$ 17,569,729 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 9,751,715 | \$ 10,418,359 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,151,370 | \$ 6,151,370 |
| Fees & Self-generated Revenues | \$ 1,000,000 | \$ 1,000,000 |
| TOTAL MEANS OF FINANCING | \$ 16,903,085 | \$ 17,569,729 |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 16,903,085 | \$ 17,569,729 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 16,903,085 | \$ 17,569,729 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund by Interagency Transfers from the Office of

Behavioral Health for behavioral health services \$ 561,149

09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|---|---------------|---------------|
| Northwest Louisiana Human Services District - | | |
| Authorized Other Charges Positions | (89) | (89) |
| Expenditures | \$ 16,694,172 | \$ 17,138,795 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 16,694,172 | \$ 17,138,795 |
|--------------------|---------------|---------------|

| | | |
|--------------------------------|--------------|--------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 8,810,873 | \$ 9,555,496 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,383,299 | \$ 6,383,299 |
| Fees & Self-generated Revenues | \$ 1,500,000 | \$ 1,200,000 |

| | | |
|------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCE | \$ 16,694,172 | \$ 17,138,795 |
|------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 16,694,172 | \$ 17,138,795 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 16,694,172 | \$ 17,138,795 |
|-------------------------------|---------------|---------------|

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Northwest Louisiana Human Services District by reducing the appropriation out of the State General Fund by Interagency Transfers from the Office of Behavioral Health by \$136,055.

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|--------------------------------------|----------------|----------------|
| Division of Management and Finance - | | |
| Authorized Positions | (268) | (264) |
| Expenditures | \$ 173,209,948 | \$ 193,403,375 |

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

| | | |
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| Division of Child Welfare - | | |
| Authorized Positions | (1,448) | (1,453) |
| Expenditures | \$ 280,661,742 | \$ 300,954,882 |

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

| | | |
|------------------------------|----------------|----------------|
| Division of Family Support - | (1,918) | (1,917) |
| Authorized Positions | | |
| Expenditures | \$ 365,144,754 | \$ 366,825,926 |

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

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| TOTAL EXPENDITURES | \$ 819,016,444 | \$ 861,184,183 |
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| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 223,588,005 | \$ 249,463,416 |
| State General Fund by: | | |
| Interagency Transfers | \$ 16,520,568 | \$ 16,502,907 |
| Fees & Self-generated Revenues | \$ 15,542,238 | \$ 14,542,238 |
| Fees & Self-generated Revenues Dedicated | | |

| | | |
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| Fund Accounts: | | |
| Battered Women Shelter Fund Account | \$ 92,753 | \$ 92,753 |
| Statutory Dedications: | | |
| Fraud Detection Fund | \$ 724,294 | \$ 724,294 |
| Federal Funds | \$ 562,548,586 | \$ 579,858,575 |

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| TOTAL MEANS OF FINANCING | \$ 819,016,444 | \$ 861,184,183 |
|--------------------------|----------------|----------------|

BY EXPENDITURE CATEGORY:

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|----------------------------|----------------|----------------|
| Personal Services | \$ 306,158,652 | \$ 336,775,752 |
| Operating Expenses | \$ 30,330,850 | \$ 30,247,400 |
| Professional Services | \$ 12,673,926 | \$ 9,833,856 |
| Other Charges | \$ 469,666,614 | \$ 484,327,175 |
| Acquisitions/Major Repairs | \$ 186,402 | \$ 0 |

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| TOTAL BY EXPENDITURE CATEGORY | \$ 819,016,444 | \$ 861,184,183 |
|-------------------------------|----------------|----------------|

Provided, however, that of the funds appropriated herein from the Temporary Assistance for Needy Families (TANF) federal grant funding, the amount of \$1,000,000 shall be allocated to expand the Alternatives to Abortion initiative.

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| Payable out of the State General Fund by Statutory Dedications out of the Continuum of Care Fund to the Division of Family Support for a continuum of care program, in the event that House Bill Nos. 406 and 909 of the 2022 Regular Session of the Louisiana Legislature are enacted into law | \$ 1,000,000 |
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| EXPENDITURES: | |
| Division of Child Welfare for the creation of Extended Foster Care positions and associated costs, including twelve (12) positions | \$ 1,235,973 |

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| TOTAL EXPENDITURES | \$ 1,235,973 |
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| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 926,979 |
| Federal Funds | \$ 308,994 |

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| TOTAL MEANS OF FINANCING | \$ 1,235,973 |
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| EXPENDITURES: | |
| Division of Child Welfare for the creation of human trafficking positions and associated costs, including thirteen (13) positions | \$ 1,649,133 |

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| TOTAL EXPENDITURES | \$ 1,649,133 |
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| MEANS OF FINANCE: | |
| State General Fund (Direct) | \$ 824,566 |
| Federal Funds | \$ 824,567 |

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| TOTAL MEANS OF FINANCING | <u>\$ 1,649,133</u> |
| EXPENDITURES: Division of Family Support to provide a special entrance rate and premium pay for Social Service Analysts and Disability Determinations Examiners that experience high turnover | <u>\$ 8,591,341</u> |
| TOTAL EXPENDITURES | <u>\$ 8,591,341</u> |
| MEANS OF FINANCE: State General Fund (Direct) | \$ 2,607,271 |
| Federal Funds | <u>\$ 5,984,070</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 8,591,341</u> |
| Payable out of Federal Funds to the Division of Family Support Program for the Temporary Assistance for Needy Families Substance Abuse Initiative | \$ 926,420 |
| EXPENDITURES: Division of Child Welfare for child victims of human trafficking, including five (5) authorized positions, in the event that Senate Bill No. 63 of the 2022 Regular Session of the Louisiana Legislature is enacted into law | <u>\$ 3,370,742</u> |
| TOTAL EXPENDITURES | <u>\$ 3,370,742</u> |
| MEANS OF FINANCE: State General Fund (Direct) | \$ 2,528,056 |
| Federal Funds | <u>\$ 842,686</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 3,370,742</u> |

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

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|----------------------|----------------------|----------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Executive - | | |
| Authorized Positions | (37) | (42) |
| Expenditures | <u>\$ 20,764,459</u> | <u>\$ 56,910,764</u> |

Program Description: *Provides the leadership, guidance, and coordination to ensure consistency within the Department as well as externally; promotes the Department, implements the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

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| TOTAL EXPENDITURES | <u>\$ 20,764,459</u> | <u>\$ 56,910,764</u> |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 1,205,378 | \$ 3,840,019 |
| State General Fund by: | | |
| Interagency Transfers | \$ 3,303,243 | \$ 3,654,617 |
| Fees & Self-generated Revenues | \$ 150,000 | \$ 150,000 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Fishermen's Gear Compensation | | |
| Dedicated Fund Account | \$ 0 | \$ 632,000 |
| Statutory Dedications: | | |
| Fishermen's Gear | | |
| Compensation Fund | \$ 632,000 | \$ 0 |
| Oilfield Site Restoration Fund | \$ 12,465,229 | \$ 12,625,519 |
| Federal Funds | <u>\$ 3,008,609</u> | <u>\$ 36,008,609</u> |

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| TOTAL MEANS OF FINANCING | <u>\$ 20,764,459</u> | <u>\$ 56,910,764</u> |
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BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 4,906,844 | \$ 6,008,813 |
| Operating Expenses | \$ 11,097,740 | \$ 40,787,575 |
| Professional Services | \$ 136,977 | \$ 2,858,507 |
| Other Charges | \$ 4,622,898 | \$ 7,255,869 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

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|----------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 20,764,459</u> | <u>\$ 56,910,764</u> |
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11-432 OFFICE OF CONSERVATION

| | | |
|--------------------------|----------------------|----------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Oil and Gas Regulatory - | | |
| Authorized Positions | (174) | (177) |
| Expenditures | <u>\$ 24,420,691</u> | <u>\$ 28,537,552</u> |

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

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| TOTAL EXPENDITURES | <u>\$ 24,420,691</u> | <u>\$ 28,537,552</u> |
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| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 2,714,386 | \$ 2,716,447 |
| State General Fund by: | | |
| Interagency Transfers | \$ 1,502,261 | \$ 1,502,261 |
| Fees & Self-generated Revenues | \$ 19,000 | \$ 19,000 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Oil and Gas Regulatory | | |
| Dedicated Fund Account | \$ 0 | \$ 17,247,048 |
| Underwater Obstruction Removal | | |
| Dedicated Fund Account | \$ 0 | \$ 350,000 |
| Statutory Dedications: | | |
| Underwater Obstruction | | |
| Removal Fund | \$ 350,000 | \$ 0 |
| Oil and Gas Regulatory Fund | \$ 16,505,155 | \$ 0 |
| Carbon Dioxide Geologic Storage | | |
| Trust Fund | \$ 0 | \$ 2,981,960 |
| Federal Funds | <u>\$ 3,329,889</u> | <u>\$ 3,720,836</u> |

| | | |
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| TOTAL MEANS OF FINANCING | <u>\$ 24,420,691</u> | <u>\$ 28,537,552</u> |
|--------------------------|----------------------|----------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------------------|-------------------|
| Personal Services | \$ 18,196,247 | \$ 19,799,623 |
| Operating Expenses | \$ 1,234,515 | \$ 1,245,515 |
| Professional Services | \$ 90,243 | \$ 2,590,243 |
| Other Charges | \$ 4,819,148 | \$ 4,577,489 |
| Acquisitions/Major Repairs | <u>\$ 80,538</u> | <u>\$ 324,682</u> |

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|----------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,420,691</u> | <u>\$ 28,537,552</u> |
|----------------------------------|----------------------|----------------------|

Payable out of the State General Fund by
Fees and Self-generated Revenues Dedicated Fund
Accounts out of the Oil and Gas Regulatory
Dedicated Fund Account to the Oil and Gas
Regulatory Program for water well regulation,
including two (2) additional authorized positions \$ 206,125 |

11-434 OFFICE OF MINERAL RESOURCES

| | | |
|--------------------------------|---------------------|---------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Mineral Resources Management - | | |
| Authorized Positions | (56) | (55) |
| Expenditures | <u>\$ 9,021,603</u> | <u>\$ 9,779,535</u> |

Program Description: *Prudently manages state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board.*

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| TOTAL EXPENDITURES | <u>\$ 9,021,603</u> | <u>\$ 9,779,535</u> |
|--------------------|---------------------|---------------------|

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| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 3,847,497 | \$ 3,853,906 |
| State General Fund by: | | |
| Interagency Transfers | \$ 578,449 | \$ 578,449 |
| Fees & Self-generated Revenues | \$ 20,000 | \$ 20,000 |
| Statutory Dedications: | | |
| Mineral and Energy | | |
| Operation Fund | <u>\$ 4,575,657</u> | <u>\$ 5,327,180</u> |

| | | |
|--------------------------|---------------------|---------------------|
| TOTAL MEANS OF FINANCING | <u>\$ 9,021,603</u> | <u>\$ 9,779,535</u> |
|--------------------------|---------------------|---------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------------------|------------------|
| Personal Services | \$ 6,370,040 | \$ 6,597,384 |
| Operating Expenses | \$ 352,288 | \$ 352,288 |
| Professional Services | \$ 191,559 | \$ 191,559 |
| Other Charges | \$ 2,077,716 | \$ 2,608,304 |
| Acquisitions/Major Repairs | <u>\$ 30,000</u> | <u>\$ 30,000</u> |

| | | |
|--|---|---|
| TOTAL BY EXPENDITURE CATEGORY | \$ 9,021,603 | \$ 9,779,535 |
| 11-435 OFFICE OF COASTAL MANAGEMENT | | |
| EXPENDITURES: Coastal Management - Authorized Positions Expenditures | FY 22 EOB (44) \$ 11,719,376 | FY 23 REC (45) \$ 7,042,135 |
| Program Description: Conserves, protects, manages, and enhances or restores Louisiana's coastal resources. Implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, and management of Louisiana's coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens, and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands. | | |
| TOTAL EXPENDITURES | \$ 11,719,376 | \$ 7,042,135 |
| MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Fees & Self-generated Revenues Dedicated Fund Accounts: Coastal Resources Trust Dedicated Fund Account Statutory Dedications: Oil Spill Contingency Fund Coastal Resources Trust Fund Federal Funds | \$ 166,510 \$ 3,157,899 \$ 19,000 \$ 0 \$ 203,399 \$ 5,751,113 \$ 2,421,455 | \$ 174,035 \$ 3,157,899 \$ 19,000 \$ 791,113 \$ 213,000 \$ 0 \$ 2,687,088 |
| TOTAL MEANS OF FINANCING | \$ 11,719,376 | \$ 7,042,135 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services Operating Expenses Professional Services Other Charges Acquisitions/Major Repairs | \$ 5,202,373 \$ 200,690 \$ 0 \$ 6,316,313 \$ 0 | \$ 5,481,715 \$ 200,690 \$ 0 \$ 1,319,730 \$ 40,000 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 11,719,376 | \$ 7,042,135 |
| Payable out of the State General Fund by Fees and Self-generated Revenues Dedicated Fund Accounts out of the Coastal Resources Trust Dedicated Fund Account to the Coastal Management Program for beneficial use projects | | |
| | | \$ 3,575,000 |

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| SCHEDULE 12 | | |
| DEPARTMENT OF REVENUE | | |
| 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 programs: | | |
| INCENTIVE EXPENDITURES: Louisiana Capital Companies Tax Credit Program Procurement Processing Company Rebate Program | AUTHORITY R.S. 51:1921 R.S. 47:6351 | FORECAST \$ 0 \$ 70,000,000 |

| | | |
|---|-------------------------------------|-------------------------------------|
| 12-440 OFFICE OF REVENUE | | |
| EXPENDITURES: Tax Collection - Authorized Positions Authorized Other Charges Positions Expenditures | FY 22 EOB (642) (15) \$ 105,451,455 | FY 23 REC (639) (15) \$ 107,523,917 |

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources*

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| <i>management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.</i> | | |
| Alcohol and Tobacco Control - Authorized Positions Expenditures | (58) \$ 7,402,693 | (58) \$ 7,385,993 |
| Program Description: <i>Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.</i> | | |
| Office of Charitable Gaming - Authorized Positions Expenditures | (20) \$ 2,351,046 | (20) \$ 2,490,936 |
| Program Description: <i>Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.</i> | | |
| TOTAL EXPENDITURES | \$ 115,205,194 | \$ 117,400,846 |
| MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues Fees & Self-generated Revenues Dedicated Fund Accounts: Louisiana Entertainment Development Dedicated Fund Account Statutory Dedications: Louisiana Entertainment Development Fund Tobacco Regulation Enforcement Fund | \$ 1,052,030 \$ 113,495,250 \$ 0 \$ 100,000 \$ 557,914 | \$ 552,030 \$ 116,190,902 \$ 100,000 \$ 0 \$ 557,914 |
| TOTAL MEANS OF FINANCING | \$ 115,205,194 | \$ 117,400,846 |
| Provided, however, notwithstanding any provision of law to the contrary, prior year Self-generated Revenues derived from the Tax Collection Program and collected prior to the Fiscal Year 2021-2022 yearend financial close shall be carried forward and shall be available for expenditure. | | |
| Provided, however, notwithstanding any provision of law to the contrary, prior year Self-generated Revenues derived from the Office of Alcohol and Tobacco Control and the Office of Charitable Gaming shall be carried forward and shall be available for expenditure. | | |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services Operating Expenses Professional Services Other Charges Acquisitions/Major Repairs | \$ 69,924,923 \$ 7,617,243 \$ 1,745,949 \$ 35,375,627 \$ 541,452 | \$ 74,194,243 \$ 7,617,243 \$ 1,745,949 \$ 33,335,088 \$ 508,323 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 115,205,194 | \$ 117,400,846 |
| Payable out of the State General Fund by Fees and Self-generated Revenues to the Alcohol and Tobacco Control Program for ten (10) additional authorized positions for enforcement activities including related equipment and acquisitions | | |
| | | \$ 2,205,960 |
| SCHEDULE 13 | | |
| DEPARTMENT OF ENVIRONMENTAL QUALITY | | |
| INCENTIVE EXPENDITURE FORECAST | | |
| In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs: | | |
| INCENTIVE EXPENDITURE: Brownfields Investor Tax Credit | AUTHORITY R.S. 47:6021 | FORECAST \$ 0 |
| 13-856 OFFICE OF ENVIRONMENTAL QUALITY | | |
| CODING: Words in struck through type are deletions from existing law; words <u>underscored</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions. | | |

| | | |
|---------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Office of the Secretary - | (70) | (69) |
| Authorized Positions | | |
| Expenditures | \$ 8,074,890 | \$ 8,824,816 |

Program Description: *The mission of the Office of Environmental Quality (OEQ) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Office of Environmental Quality will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OEQ fosters improved relationships with DEQ’s customers, including community relationships and relations with other governmental agencies. OEQ reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates. The Office of Environmental Quality provides executive oversight and leadership to the four program functions of the Department of Environmental Quality. They are: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance. The goal of the Office of Environmental Quality is to improve Louisiana’s environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department’s mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies.*

| | | |
|--------------------------------------|---------------|---------------|
| Office of Environmental Compliance - | (235) | (235) |
| Authorized Positions | | |
| Expenditures | \$ 24,109,305 | \$ 26,148,167 |

Program Description: *The mission of the Office of Environmental Compliance (OEC), consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and Remediation Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints; by providing compliance assistance to the regulated community when appropriate. The OEC establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC provides for vigorous and timely resolution of enforcement actions. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.*

| | | |
|------------------------------------|---------------|---------------|
| Office of Environmental Services - | (160) | (160) |
| Authorized Positions | | |
| Expenditures | \$ 16,361,616 | \$ 17,214,751 |

Program Description: *The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by establishing and assessing environmental standards, regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing improved public participation. The permitting activity will provide single entry/ contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improve permit tracking; and allow focus on applications with the highest potential for environmental impact. The goal of OES is to maintain, protect and enhance the environment of Louisiana through establishing and assessing environmental standards, permitting and licensing, and by issuing multi-media accreditations, notifications and registrations.*

| | | |
|------------------------------------|---------------|---------------|
| Office of Management and Finance - | (54) | (55) |
| Authorized Positions | | |
| Expenditures | \$ 54,753,372 | \$ 51,771,207 |

Program Description: *The mission of the Office of Management and Finance (OMF) is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of the Support Services activity is to provide financial services, and administrative services (grants, property control, safety and other general services) to the department and its employees. The goal of the Support Services activity is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.*

| | | |
|--------------------------------------|---------------|---------------|
| Office of Environmental Assessment - | (188) | (188) |
| Authorized Positions | | |
| Expenditures | \$ 41,471,044 | \$ 40,797,144 |

Program Description: *The mission of the Office of Environmental Assessment (OEA) is to maintain and enhance the environment of the state in order to promote and protect the health, safety and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, assess,*

inventory, monitor and analyze releases, and pursue efforts to prevent and to remediate contamination of the environment. The OEA also strives to develop plans and projects to assist stakeholders via financial assistance in environmental restoration and protection actions. The goal of the OEA is to improve the state of environmental protection through effective planning, evaluation and monitoring of the environment.

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| TOTAL EXPENDITURES | \$ 144,770,227 | \$ 144,756,085 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 3,529,624 | \$ 4,568,830 |
| State General Fund by: | | |
| Interagency Transfers | \$ 3,314,669 | \$ 4,499,419 |
| Fees & Self-generated Revenues | \$ 24,790 | \$ 24,790 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Environmental Trust | | |
| Dedicated Fund Account | \$ 79,284,062 | \$ 75,979,789 |
| Waste Tire Management | | |
| Dedicated Fund Account | \$ 0 | \$ 13,000,000 |
| Lead Hazard Reduction | | |
| Dedicated Fund Account | \$ 0 | \$ 150,000 |
| Motor Fuels Underground Storage Tank | | |
| Trust Dedicated Fund Account | \$ 0 | \$ 17,649,485 |
| Statutory Dedications: | | |
| Hazardous Waste Site | | |
| Cleanup Fund | \$ 7,305,696 | \$ 6,371,871 |
| Brownfields Cleanup Revolving | | |
| Loan Fund | \$ 50,000 | \$ 50,000 |
| Waste Tire Management Fund | \$ 13,000,000 | \$ 0 |
| Oil Spill Contingency Fund | \$ 226,974 | \$ 226,974 |
| Lead Hazard Reduction Fund | \$ 150,000 | \$ 0 |
| Clean Water State | | |
| Revolving Fund | \$ 3,000,626 | \$ 3,000,626 |
| Motor Fuels Underground | | |
| Storage Tank Trust Fund | \$ 15,649,485 | \$ 0 |
| Federal Funds | \$ 19,234,301 | \$ 19,234,301 |

| | | |
|--------------------------|----------------|----------------|
| TOTAL MEANS OF FINANCING | \$ 144,770,227 | \$ 144,756,085 |
|--------------------------|----------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 73,008,418 | \$ 77,608,664 |
| Operating Expenses | \$ 3,606,884 | \$ 3,697,463 |
| Professional Services | \$ 8,078,539 | \$ 8,072,167 |
| Other Charges | \$ 60,039,510 | \$ 54,223,881 |
| Acquisitions/Major Repairs | \$ 36,876 | \$ 1,153,910 |

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 144,770,227 | \$ 144,756,085 |
|-------------------------------|----------------|----------------|

Payable out of the State General Fund by Fees and Self-generated Revenues from the Motor Fuels Underground Storage Tank Trust Dedicated Fund Account for the rehabilitation and remediation of underground storage tank sites \$ 600,000

Payable out of the State General Fund by Fees and Self-generated Revenues from the Waste Tire Management Dedicated Fund Account for cleaning up abandoned tires \$ 550,000

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

| | | |
|---------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Office of the Secretary - | (26) | (25) |
| Authorized Positions | | |
| Expenditures | \$ 4,523,570 | \$ 4,593,726 |

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

| | | |
|------------------------------------|---------------|---------------|
| Office of Management and Finance - | (71) | (63) |
| Authorized Positions | | |
| Expenditures | \$ 21,835,342 | \$ 19,557,839 |

Program Description: *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department*

management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.

| | | |
|---------------------------------|---------------|---------------|
| Office of Information Systems - | | |
| Authorized Positions | (26) | (23) |
| Expenditures | \$ 16,632,699 | \$ 25,421,063 |

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

| | | |
|-----------------------------------|----------------|----------------|
| Office of Workforce Development - | | |
| Authorized Positions | (408) | (398) |
| Expenditures | \$ 145,659,141 | \$ 149,668,650 |

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

| | | |
|---|---------------|---------------|
| Office of Unemployment Insurance Administration - | | |
| Authorized Positions | (237) | (232) |
| Expenditures | \$ 56,761,151 | \$ 32,243,597 |

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

| | | |
|---|---------------|---------------|
| Office of Workers Compensation Administration - | | |
| Authorized Positions | (130) | (125) |
| Expenditures | \$ 14,798,586 | \$ 14,814,061 |

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

| | | |
|--|---------------|---------------|
| Office of the 2 nd Injury Board - | | |
| Authorized Positions | (12) | (12) |
| Expenditures | \$ 59,506,358 | \$ 59,470,189 |

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

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 319,716,847 | \$ 305,769,125 |
|--------------------|----------------|----------------|

| | | |
|---|----------------|----------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 9,595,933 | \$ 10,595,933 |
| State General Fund by: | | |
| Interagency Transfers | \$ 7,150,000 | \$ 6,400,000 |
| Fees and Self-generated Revenues | \$ 72,219 | \$ 72,219 |
| Statutory Dedications: | | |
| Workers’ Compensation Second Injury Fund | \$ 60,739,125 | \$ 60,787,174 |
| Office of Workers’ Compensation Administrative Fund | \$ 17,329,190 | \$ 17,804,600 |
| Incumbent Worker Training Account | \$ 25,765,106 | \$ 25,896,106 |
| Employment Security Administration Account | \$ 4,000,000 | \$ 4,000,000 |
| Penalty and Interest Account | \$ 4,500,134 | \$ 4,722,267 |
| Blind Vendors Trust Fund | \$ 540,838 | \$ 551,319 |
| Overcollections Fund | \$ 2,020,000 | \$ 0 |
| Federal Funds | \$ 188,004,302 | \$ 174,939,507 |

| | | |
|--------------------------|----------------|----------------|
| TOTAL MEANS OF FINANCING | \$ 319,716,847 | \$ 305,769,125 |
|--------------------------|----------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|-----------------------|----------------|----------------|
| Personal Services | \$ 85,839,270 | \$ 87,018,884 |
| Operating Expenses | \$ 13,119,188 | \$ 13,119,188 |
| Professional Services | \$ 4,265,410 | \$ 4,265,410 |
| Other Charges | \$ 216,492,979 | \$ 201,365,643 |

| | | |
|----------------------------|------|------|
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
|----------------------------|------|------|

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 319,716,847 | \$ 305,769,125 |
|-------------------------------|----------------|----------------|

Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Office of Workforce Development for a pilot program to supplement Workforce Innovation Opportunity Act funds to train unemployed workers

| | |
|--|--------------|
| | \$ 2,020,000 |
|--|--------------|

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

| | | |
|--------------------------|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Management and Finance - | | |
| Authorized Positions | (42) | (42) |
| Expenditures | \$ 12,090,495 | \$ 16,495,239 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 12,090,495 | \$ 16,495,239 |
|--------------------|---------------|---------------|

| | | |
|---|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 0 | \$ 3,850,000 |
| State General Fund by: | | |
| Interagency Transfers | \$ 19,500 | \$ 19,500 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |
| Louisiana Duck License, Stamp, and Print Dedicated Fund Account | \$ 0 | \$ 10,450 |
| Statutory Dedications: | | |
| Conservation Fund | \$ 11,777,781 | \$ 12,332,525 |
| Louisiana Duck License, Stamp, and Print Fund | \$ 10,450 | \$ 0 |
| Marsh Island Operating Fund | \$ 6,200 | \$ 6,200 |
| Rockefeller Wildlife Refuge and Game Preserve Fund | \$ 24,040 | \$ 24,040 |
| Seafood Promotion and Marketing Fund | \$ 23,209 | \$ 23,209 |
| Federal Funds | \$ 229,315 | \$ 229,315 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 12,090,495 | \$ 16,495,239 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 4,730,816 | \$ 4,921,189 |
| Operating Expenses | \$ 1,603,728 | \$ 1,603,728 |
| Professional Services | \$ 47,767 | \$ 47,767 |
| Other Charges | \$ 5,708,184 | \$ 9,922,555 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 12,090,495 | \$ 16,495,239 |
|-------------------------------|---------------|---------------|

16-512 OFFICE OF THE SECRETARY

| | | |
|----------------------|--------------|--------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administrative - | | |
| Authorized Positions | (23) | (23) |
| Expenditures | \$ 3,138,660 | \$ 3,175,709 |

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

| | | |
|-----------------------|---------------|---------------|
| Enforcement Program - | | |
| Authorized Positions | (257) | (257) |
| Expenditures | \$ 37,520,998 | \$ 39,499,143 |

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

| | | |
|--|---------------|---------------|
| TOTAL EXPENDITURES | \$ 40,659,658 | \$ 42,674,852 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 125,000 | \$ 500,000 |
| State General Fund by: | | |
| Interagency Transfers | \$ 314,304 | \$ 314,304 |
| Fees & Self-generated Revenues | \$ 20,000 | \$ 20,000 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Oyster Sanitation Dedicated | | |
| Fund Account | \$ 0 | \$ 221,975 |
| Statutory Dedications: | | |
| Conservation Fund | \$ 36,428,322 | \$ 37,814,639 |
| Crab Development, Management, | | |
| and Derelict Crab Trap Removal | | |
| Account | \$ 0 | \$ 113,000 |
| Litter Abatement and | | |
| Education Account | \$ 99,800 | \$ 99,800 |
| Marsh Island Operating Fund | \$ 32,038 | \$ 32,038 |
| Oyster Resource Management | | |
| Account | \$ 0 | \$ 262,000 |
| Oyster Sanitation Fund | \$ 255,771 | \$ 0 |
| Rockefeller Wildlife Refuge and | | |
| Game Preserve Fund | \$ 116,846 | \$ 116,846 |
| Shrimp Development and | | |
| Management Account | \$ 0 | \$ 70,900 |
| Wildlife Habitat and | | |
| Natural Heritage Trust | \$ 106,299 | \$ 106,299 |
| Federal Funds | \$ 3,161,278 | \$ 3,003,051 |
| TOTAL MEANS OF FINANCING | \$ 40,659,658 | \$ 42,674,852 |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 33,366,045 | \$ 35,020,107 |
| Operating Expenses | \$ 2,770,231 | \$ 2,735,713 |
| Professional Services | \$ 138,328 | \$ 138,328 |
| Other Charges | \$ 3,055,620 | \$ 3,762,348 |
| Acquisitions/Major Repairs | \$ 1,329,434 | \$ 1,018,356 |
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 40,659,658 | \$ 42,674,852 |

| | | |
|--|--------------|--------------|
| EXPENDITURES: | | |
| Administrative Program for the | | |
| Keep Louisiana Beautiful program, | | |
| including one (1) authorized position | \$ 2,180,000 | |
| TOTAL EXPENDITURES | \$ 2,180,000 | |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | | \$ 1,550,000 |
| State General Fund by: | | |
| Statutory Dedications: | | |
| Litter Abatement and Education Account | \$ 630,000 | |
| TOTAL MEANS OF FINANCING | | \$ 2,180,000 |

16-513 OFFICE OF WILDLIFE

| | | |
|------------------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Wildlife Program - | | |
| Authorized Positions | (221) | (225) |
| Authorized Other Charges Positions | (3) | (3) |
| Expenditures | \$ 56,853,473 | \$ 62,017,073 |

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

| | | |
|--|---------------|---------------|
| TOTAL EXPENDITURES | \$ 56,853,473 | \$ 62,017,073 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 170,000 | \$ 2,000,000 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,079,590 | \$ 4,895,363 |
| Fees & Self-generated Revenues | \$ 202,600 | \$ 244,000 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Louisiana Alligator Resource | | |
| Dedicated Fund Account | \$ 3,068,782 | \$ 2,642,782 |
| Louisiana Duck License, Stamp, and | | |
| Print Dedicated Fund Account | \$ 0 | \$ 2,553,388 |
| Louisiana Wild Turkey | | |
| Dedicated Fund Account | \$ 0 | \$ 30,000 |

| | | |
|---------------------------------------|---------------|---------------|
| Statutory Dedications: | | |
| Atchafalaya Delta WMA | | |
| Mooring Account | \$ 295,000 | \$ 0 |
| Conservation Fund | \$ 12,709,615 | \$ 14,636,046 |
| Conservation of the Black | | |
| Bear Account | \$ 205,000 | \$ 205,000 |
| Conservation - Quail Account | \$ 25,000 | \$ 24,900 |
| Conservation - Waterfowl | | |
| Account | \$ 88,972 | \$ 188,972 |
| Conservation - White Tail | | |
| Deer Account | \$ 42,562 | \$ 18,262 |
| Louisiana Duck License, | | |
| Stamp, and Print Fund | \$ 1,402,540 | \$ 0 |
| Louisiana Fur Public Education and | | |
| Marketing Fund | \$ 70,000 | \$ 64,500 |
| Louisiana Wild Turkey Fund | \$ 10,000 | \$ 0 |
| Marsh Island Operating Fund | \$ 101,570 | \$ 129,570 |
| MC Davis Conservation Fund | \$ 39,650 | \$ 34,900 |
| Natural Heritage Account | \$ 40,050 | \$ 22,500 |
| Oil Spill Contingency Fund | \$ 302,000 | \$ 302,000 |
| Rockefeller Wildlife Refuge and Game | | |
| Preserve Fund | \$ 5,495,577 | \$ 6,935,778 |
| Rockefeller Wildlife Refuge Trust and | | |
| Protection Fund | \$ 538,050 | \$ 605,150 |
| Russell Sage Special Fund #2 | \$ 2,500,000 | \$ 2,500,000 |
| Scenic Rivers Fund | \$ 35,000 | \$ 1,500 |
| White Lake Property Fund | \$ 1,084,000 | \$ 1,397,500 |
| Wildlife Habitat and Natural Heritage | | |
| Trust | \$ 811,005 | \$ 892,254 |
| Federal Funds | \$ 21,536,910 | \$ 21,692,708 |
| TOTAL MEANS OF FINANCING | \$ 56,853,473 | \$ 62,017,073 |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 23,066,373 | \$ 23,955,718 |
| Operating Expenses | \$ 5,691,374 | \$ 5,850,374 |
| Professional Services | \$ 2,073,959 | \$ 2,273,959 |
| Other Charges | \$ 13,421,557 | \$ 13,272,872 |
| Acquisitions/Major Repairs | \$ 12,600,210 | \$ 16,664,150 |
| TOTAL BY EXPENDITURE | | |
| CATEGORY | \$ 56,853,473 | \$ 62,017,073 |

16-514 OFFICE OF FISHERIES

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Fisheries Program - | | |
| Authorized Positions | (233) | (233) |
| Expenditures | \$ 63,003,814 | \$ 49,836,259 |

Program Description: Manages living aquatic resources and their habitat, gives fishery industry support, and provides access, opportunity and understanding of the Louisiana aquatic resources to citizens and others beneficiaries of these sustainable resources.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 63,003,814 | \$ 49,836,259 |
|--------------------|---------------|---------------|

| | | |
|--|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 0 | \$ 2,000,000 |
| State General Fund by: | | |
| Interagency Transfers | \$ 24,569,897 | \$ 9,298,372 |
| Fees & Self-generated Revenues | \$ 116,976 | \$ 150,000 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Aquatic Plant Control Dedicated | | |
| Fund Account | \$ 0 | \$ 4,981,811 |
| Oyster Sanitation Dedicated | | |
| Fund Account | \$ 0 | \$ 97,965 |
| Statutory Dedications: | | |
| Aquatic Plant Control Fund | \$ 1,403,211 | \$ 0 |
| Artificial Reef Development | | |
| Fund | \$ 8,043,207 | \$ 5,998,187 |
| Conservation Fund | \$ 14,309,948 | \$ 11,786,694 |
| Crab Development, Management, | | |
| and Derelict Crab Trap | | |
| Removal Account | \$ 97,958 | \$ 366,948 |
| Derelict Crab Trap Removal | | |
| Program Account | \$ 80,371 | \$ 0 |
| Oyster Development Fund | \$ 149,989 | \$ 149,989 |
| Oyster Resource Management | | |
| Account | \$ 0 | \$ 2,672,324 |
| Oyster Sanitation Fund | \$ 76,965 | \$ 0 |
| Public Oyster Seed Ground | | |
| Development Account | \$ 2,439,224 | \$ 0 |
| Saltwater Fish Research and | | |

| | | | | |
|---|----|-------------------|----|-------------------|
| Conservation Fund | \$ | 1,339,016 | \$ | 1,442,891 |
| Shrimp Development and Management Account | \$ | 0 | \$ | 119,000 |
| Shrimp Marketing & Promotion Account | \$ | 70,331 | \$ | 220,331 |
| Federal Funds | \$ | <u>10,306,721</u> | \$ | <u>10,551,747</u> |
| TOTAL MEANS OF FINANCING | \$ | <u>63,003,814</u> | \$ | <u>49,836,259</u> |

BY EXPENDITURE CATEGORY:

| | | | | |
|-------------------------------|----|-------------------|----|-------------------|
| Personal Services | \$ | 22,780,851 | \$ | 23,777,976 |
| Operating Expenses | \$ | 19,665,295 | \$ | 9,331,383 |
| Professional Services | \$ | 2,448,338 | \$ | 1,508,957 |
| Other Charges | \$ | 15,537,921 | \$ | 12,728,976 |
| Acquisitions/Major Repairs | \$ | <u>2,571,409</u> | \$ | <u>2,488,967</u> |
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>63,003,814</u> | \$ | <u>49,836,259</u> |

Payable out of the State General Fund by
Statutory Dedications out of the Shrimp Marketing
and Promotion Fund to the Louisiana Shrimp
Association for marketing and promotion of the
shrimp industry

\$ 50,000

| | | | |
|---|--|----|-------------------|
| EXPENDITURES: Fisheries Program for boat and debris cleanup from Hurricane Ida damage | | \$ | <u>25,000,000</u> |
| TOTAL EXPENDITURES | | \$ | <u>25,000,000</u> |

| | | | |
|--|--|----|-------------------|
| MEANS OF FINANCE: State General Fund by: Statutory Dedications: Louisiana Rescue Plan Fund Federal Funds | | \$ | <u>5,000,000</u> |
| TOTAL MEANS OF FINANCING | | \$ | <u>25,000,000</u> |

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

| | | |
|--|----------------------|----------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration and Support - Authorized Positions | (103) | (103) |
| Expenditures | \$ <u>13,555,526</u> | \$ <u>14,407,801</u> |

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

| | | | | |
|---|----|-------------------|----|-------------------|
| TOTAL EXPENDITURES | \$ | <u>13,555,526</u> | \$ | <u>14,407,801</u> |
| MEANS OF FINANCE: State General Fund by: Interagency Transfers from Prior and Current Year Collections | \$ | 12,682,569 | \$ | 13,483,708 |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ | <u>872,957</u> | \$ | <u>924,093</u> |
| TOTAL MEANS OF FINANCING | \$ | <u>13,555,526</u> | \$ | <u>14,407,801</u> |

BY EXPENDITURE CATEGORY:

| | | | | |
|-------------------------------|----|-------------------|----|-------------------|
| Personal Services | \$ | 12,124,237 | \$ | 12,943,072 |
| Operating Expenses | \$ | 604,185 | \$ | 627,185 |
| Professional Services | \$ | 30,000 | \$ | 30,000 |
| Other Charges | \$ | 797,104 | \$ | 807,544 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>13,555,526</u> | \$ | <u>14,407,801</u> |

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

| | | |
|--|---------------------|---------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - Authorized Positions | (20) | (20) |
| Expenditures | \$ <u>2,720,892</u> | \$ <u>2,836,827</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>2,720,892</u> | \$ | <u>2,836,827</u> |
|--------------------|----|------------------|----|------------------|

| | | | | |
|---|----|------------------|----|------------------|
| MEANS OF FINANCE: State General Fund by: Fees & Self-generated Revenues Dedicated Fund Accounts: Municipal Fire and Police Civil Service Operating Dedicated Fund Account | \$ | <u>2,720,892</u> | \$ | <u>2,836,827</u> |
|---|----|------------------|----|------------------|

| | | | | |
|--------------------------|----|------------------|----|------------------|
| TOTAL MEANS OF FINANCING | \$ | <u>2,720,892</u> | \$ | <u>2,836,827</u> |
|--------------------------|----|------------------|----|------------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|-----------|----|---------------|
| Personal Services | \$ | 2,297,304 | \$ | 2,424,066 |
| Operating Expenses | \$ | 266,016 | \$ | 278,976 |
| Professional Services | \$ | 30,000 | \$ | 20,000 |
| Other Charges | \$ | 127,572 | \$ | 78,785 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>35,000</u> |

| | | | | |
|-------------------------------|----|------------------|----|------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>2,720,892</u> | \$ | <u>2,836,827</u> |
|-------------------------------|----|------------------|----|------------------|

17-562 ETHICS ADMINISTRATION

| | | |
|--|---------------------|---------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - Authorized Positions | (40) | (41) |
| Expenditures | \$ <u>5,009,314</u> | \$ <u>5,543,858</u> |

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

| | | | | |
|--------------------|----|------------------|----|------------------|
| TOTAL EXPENDITURES | \$ | <u>5,009,314</u> | \$ | <u>5,543,858</u> |
|--------------------|----|------------------|----|------------------|

| | | | | |
|--|----|----------------|----|----------------|
| MEANS OF FINANCE: State General Fund (Direct) | \$ | 4,833,816 | \$ | 5,362,177 |
| State General Fund by: Fees & Self-generated Revenues | \$ | <u>175,498</u> | \$ | <u>181,681</u> |

| | | | | |
|--------------------------|----|------------------|----|------------------|
| TOTAL MEANS OF FINANCING | \$ | <u>5,009,314</u> | \$ | <u>5,543,858</u> |
|--------------------------|----|------------------|----|------------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|-----------|----|--------------|
| Personal Services | \$ | 3,918,397 | \$ | 4,281,239 |
| Operating Expenses | \$ | 283,915 | \$ | 284,408 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 807,002 | \$ | 976,950 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>1,261</u> |

| | | | | |
|-------------------------------|----|------------------|----|------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>5,009,314</u> | \$ | <u>5,543,858</u> |
|-------------------------------|----|------------------|----|------------------|

17-563 STATE POLICE COMMISSION

| | | |
|--|-------------------|-------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - Authorized Positions | (3) | (4) |
| Expenditures | \$ <u>611,357</u> | \$ <u>753,387</u> |

Program Description: The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues

certificates of eligibles, and schedules appeals and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

| | | |
|-------------------------------|------------|------------|
| TOTAL EXPENDITURES | \$ 611,357 | \$ 753,387 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 556,357 | \$ 698,387 |
| State General Fund by: | | |
| Interagency Transfers | \$ 55,000 | \$ 55,000 |
| TOTAL MEANS OF FINANCING | \$ 611,357 | \$ 753,387 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 352,602 | \$ 482,252 |
| Operating Expenses | \$ 28,900 | \$ 28,900 |
| Professional Services | \$ 149,075 | \$ 149,075 |
| Other Charges | \$ 80,780 | \$ 93,160 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 611,357 | \$ 753,387 |

Payable out of the State General Fund (Direct) to the Administration Program for personnel costs for a deputy position \$ 44,000

17-565 BOARD OF TAX APPEALS

| | | |
|----------------------|--------------|--------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administrative - | | |
| Authorized Positions | (7) | (7) |
| Expenditures | \$ 1,259,025 | \$ 1,324,428 |

Program Description: Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.

| | | |
|----------------------|------------|------------|
| Local Tax Division - | | |
| Authorized Positions | (3) | (3) |
| Expenditures | \$ 391,311 | \$ 475,715 |

Program Description: Provides an appeals board to hear and decide on disputes and controversies between taxpayers and local taxing authorities; reviews and makes recommendations on tax refund claims against local taxing authorities.

| | | |
|--|--------------|--------------|
| TOTAL EXPENDITURES | \$ 1,650,336 | \$ 1,800,143 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 756,401 | \$ 757,804 |
| State General Fund by: | | |
| Interagency Transfers from Prior and Current Year Collections | \$ 577,756 | \$ 687,000 |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ 316,179 | \$ 355,339 |
| TOTAL MEANS OF FINANCING | \$ 1,650,336 | \$ 1,800,143 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|--------------|--------------|
| Personal Services | \$ 1,259,749 | \$ 1,362,285 |
| Operating Expenses | \$ 113,771 | \$ 141,397 |
| Professional Services | \$ 75,000 | \$ 75,000 |
| Other Charges | \$ 201,816 | \$ 217,621 |
| Acquisitions/Major Repairs | \$ 0 | \$ 3,840 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 1,650,336 | \$ 1,800,143 |

SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution of Louisiana, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for

postsecondary education institutions which are part of a university or college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Considering the recommendations provided by the formula and plan adopted by the Board of Regents, monies shall be allocated to each postsecondary education institution within each postsecondary education system as provided herein. In order to effectively utilize the appropriation authority provided herein, allocations to institutions within each system may be adjusted by each management board as authorized for program transfers in accordance with R.S. 17:3351 and 39:73 as long as the total system appropriation remains unchanged.

The distribution shall be implemented by the Division of Administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received pursuant to this Act.

Provided, however, in the event that any legislative instrument of the 2022 Regular Session of the Louisiana Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2022-2023 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

| | | |
|----------------------|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Board of Regents - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 72,536,235 | \$ 71,250,466 |

Program Description: The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

| | | |
|--|----------------|----------------|
| Office of Student Financial Assistance - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 428,429,298 | \$ 448,987,511 |

Program Description: The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.

| | | |
|--|---------------|---------------|
| Louisiana Universities Marine Consortium - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 13,486,658 | \$ 13,588,532 |

Program Description: The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

| | | |
|----------------------------|----------------|----------------|
| LUMCON Auxiliary Account - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 4,130,000 | \$ 4,130,000 |
| TOTAL EXPENDITURES | \$ 518,582,191 | \$ 537,956,509 |

| | | |
|---|----------------|----------------|
| MEANS OF FINANCE | | |
| State General Fund (Direct) | \$ 354,816,947 | \$ 358,921,449 |
| State General Fund by: | | |
| Interagency Transfers | \$ 11,072,702 | \$ 11,224,363 |
| Fees & Self-generated Revenues | \$ 11,830,299 | \$ 11,830,299 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |
| Proprietary School Students Protection Dedicated Fund Account | \$ 200,000 | \$ 200,000 |
| Statutory Dedications: | | |
| Rockefeller Wildlife Refuge Trust and Protection Fund | \$ 60,000 | \$ 60,000 |
| Louisiana Quality Education | | |

| | | | | |
|--|----|-------------|----|-------------|
| Support Fund | \$ | 22,220,000 | \$ | 22,230,000 |
| TOPS Fund | \$ | 58,246,078 | \$ | 65,130,426 |
| Medical and Allied Health Professional Education Scholarship & Loan Fund | \$ | 200,000 | \$ | 200,000 |
| Louisiana Cybersecurity Talent Initiative Fund | \$ | 1,000,000 | \$ | 1,000,000 |
| M.J. Foster Promise Program Fund | \$ | 0 | \$ | 10,500,000 |
| Support Education in Louisiana First Fund | \$ | 33,366 | \$ | 37,173 |
| Higher Education Initiatives Fund | \$ | 4,280,000 | \$ | 2,000,000 |
| Federal Funds | \$ | 54,622,799 | \$ | 54,622,799 |
| TOTAL MEANS OF FINANCING | \$ | 518,582,191 | \$ | 537,956,509 |

Provided, however, and notwithstanding any law to the contrary, prior year Interagency Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and shall be available for expenditure.

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2022. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2022-2023.

Provided, further, that, if at any time during Fiscal Year 2022-2023, the agency's internal projection of anticipated Go Grant expenditures exceeds the \$55,480,716, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Office of Student Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance Program and may be expended by the agency in the subsequent fiscal year as appropriated.

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

| | | | | |
|-----------------------------|----|-----------|----|-----------|
| Dormitory/Cafeteria Sales | \$ | 130,000 | \$ | 130,000 |
| Vessel Operations | \$ | 2,900,000 | \$ | 2,900,000 |
| Vessel Operations - Federal | \$ | 1,100,000 | \$ | 1,100,000 |

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

| | | | | |
|---|----|------------|----|------------|
| Louisiana Quality Education Support Fund: | | | | |
| Enhancement of Academics and Research | \$ | 11,923,084 | \$ | 11,909,422 |
| Recruitment of Superior Graduate Fellows | \$ | 2,307,500 | \$ | 1,420,000 |
| Endowment of Chairs | \$ | 2,020,000 | \$ | 2,420,000 |
| Carefully Designed Research Efforts | \$ | 5,371,047 | \$ | 5,891,575 |
| Administrative Expenses | \$ | 598,369 | \$ | 589,003 |
| Total | \$ | 22,220,000 | \$ | 22,230,000 |

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.

Provided, however, that from the monies appropriated from State General Fund (Direct), the amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these monies shall not be included as a component of the funds provided for the purposes as specified in the distribution of the plan and formula as approved by the Board of Regents.

Payable out of the State General Fund by Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund to the Board of Regents for the Louisiana Health Works Commission for initiatives to increase the nursing and allied health workforce

\$ 4,251,000

| | |
|--|---------------|
| EXPENDITURES: | |
| Board of Regents for the Good Jobs Challenge Program | \$ 10,000,000 |
| TOTAL EXPENDITURES | \$ 10,000,000 |

| | |
|-----------------------------------|---------------|
| MEANS OF FINANCE: | |
| State General Fund by: | |
| Statutory Dedications: | |
| Higher Education Initiatives Fund | \$ 1,666,667 |
| Federal Funds | \$ 8,333,333 |
| TOTAL MEANS OF FINANCING | \$ 10,000,000 |

Payable out of the State General Fund (Direct) to the Board of Regents program for the LaSTEM Program for regional STEM centers

\$ 1,000,000

Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents Program for master plan goals related to dual enrollment, Math and English co-requisite pathways, and credentialing for teachers

\$ 5,000,000

Payable out of the State General Fund by the Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents Program for the Inclusive Program, in the event Senate Bill No. 192 of the 2022 Regular Session of the Louisiana Legislature is enacted into law

\$ 1,000,000

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Louisiana State University Board of Supervisors - Authorized Positions | (0) | (0) |
| Expenditures | \$ 1,125,177,128 | \$ 1,190,528,836 |
| TOTAL EXPENDITURES | \$ 1,125,177,128 | \$ 1,190,528,836 |

| | | |
|---|------------------|------------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 389,583,672 | \$ 421,548,436 |
| State General Fund by: | | |
| Interagency Transfers | \$ 7,764,963 | \$ 7,764,963 |
| Fees and Self-generated Revenues | \$ 687,498,245 | \$ 718,491,454 |
| Statutory Dedications: | | |
| Tobacco Tax Health Care Fund | \$ 5,572,434 | \$ 5,472,753 |
| Two Percent Fire Insurance Fund | \$ 210,000 | \$ 210,000 |
| Support Education in Louisiana First Fund | \$ 16,898,148 | \$ 19,390,861 |
| Equine Health Studies Program Fund | \$ 750,000 | \$ 750,000 |
| Fireman's Training Fund | \$ 3,655,956 | \$ 3,655,956 |
| Shreveport Riverfront and Convention Center and Independence Stadium Fund | \$ 200,000 | \$ 200,000 |
| Education Excellence Fund | \$ 25,435 | \$ 26,138 |
| Federal Funds | \$ 13,018,275 | \$ 13,018,275 |
| TOTAL MEANS OF FINANCING | \$ 1,125,177,128 | \$ 1,190,528,836 |

Provided, however, that from monies appropriated from State General Fund (Direct) to the Louisiana State University Board of Supervisors and allocated to the Louisiana State University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center and such allocation shall not be reduced under any circumstance by the Louisiana State Health Sciences Center - Shreveport.

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Louisiana State University - A&M College by reducing the appropriations out of the State General Fund by Fees and Self-generated Revenues by (\$445,000) and by Statutory Dedications out of the Fireman's Training Fund by (\$3,655,956) and out of the Two Percent Fire Insurance Fund by (\$210,000), in the event House Bill No. 757 of the 2022 Regular Session of the Louisiana Legislature is enacted into law.

| | | | | | |
|---|----|-----------|---|----------------|----------------|
| Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Pennington Biomedical Research Center for faculty recruitment | \$ | 250,000 | Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center at Shreveport | \$ | 200,000 |
| Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center – New Orleans for the extension of the dental hygiene education program at the School of Dentistry into Central Louisiana | \$ | 250,000 | Out of the funds appropriated herein to the Louisiana State University Board of Supervisors, the following amounts shall be allocated to each higher education institution. | | |
| Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for Louisiana State University - A&M College for a defense Cybersecurity program | \$ | 2,500,000 | Louisiana State University–A&M College - Authorized Positions | (0) | (0) |
| Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center – Shreveport for the recruitment of faculty in cancer-related fields | \$ | 1,000,000 | Expenditures | \$ 639,179,762 | \$ 686,151,267 |
| Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center - New Orleans for the recruitment of faculty in cancer-related fields | \$ | 1,000,000 | Role, Scope and Mission Statement: <i>As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.</i> | | |
| Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for Louisiana State University - Shreveport for a defense Cybersecurity program | \$ | 2,500,000 | Louisiana State University–Alexandria - Authorized Positions | (0) | (0) |
| Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study | \$ | 500,000 | Expenditures | \$ 27,884,140 | \$ 28,473,015 |
| Provided, however, that of the monies appropriated above from the State General Fund (Direct) to the Louisiana State University - Agricultural Center, the amount of \$500,000 shall not be used for any other purpose than provided herein and shall be in addition to and not supplant funds appropriated to the Louisiana State University - Agricultural Center. | | | Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.</i> | | |
| Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&M College for new computation tools for parish-based storm surge modeling | \$ | 450,000 | Louisiana State University Health Sciences Center–New Orleans - Authorized Positions | (0) | (0) |
| Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Louisiana State University Board of Supervisors for Louisiana State University - A&M College | \$ | 1,216 | Expenditures | \$ 152,473,777 | \$ 156,572,097 |
| The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana State University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$564,896, due to the most recent Revenue Estimating Conference (REC) forecast and allocating the reduction amount for each higher education institution as follows: | | | Role, Scope, and Mission Statement: <i>The LSU Health Sciences Center–New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new endeavors for outreach in education, research, service and patient care.</i> | | |
| Louisiana State University - A&M College | \$ | 249,326 | Louisiana State University Health Sciences Center–Shreveport - Authorized Positions | (0) | (0) |
| Louisiana State University - Alexandria | \$ | 7,720 | Expenditures | \$ 93,886,724 | \$ 96,360,187 |
| Louisiana State University Health Science Center - New Orleans | \$ | 118,836 | Role, Scope, and Mission Statement: <i>The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.</i> | | |
| Louisiana State University Health Science Center - Shreveport | \$ | 77,284 | Louisiana State University–Eunice - | | |
| Louisiana State University - Eunice | \$ | 7,185 | | | |
| Louisiana State University - Shreveport | \$ | 18,170 | | | |
| Louisiana State University - Agricultural Center | \$ | 83,665 | | | |
| Pennington Biomedical Research Center | \$ | 2,710 | | | |
| The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana State University Board of Supervisors by reducing the appropriations out of the State General Fund (Direct) by \$4,655,629 and allocate the reduction amount to the Louisiana State University - A&M College. | | | | | |
| Vetoed--June 1, 2022 Veto #2 | | | /s/ John Bel Edwards Gov. of La. | | |
| THE ADVOCATE PAGE 62 | | | * As it appears in the enrolled bill CODING: Words in struck through type are deletions from existing law; words <u>underlined</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions. | | |

| | | |
|----------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 15,821,376 | \$ 16,172,201 |

Role, Scope, and Mission Statement: *Louisiana State University at Eunice (LSUE), a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

| | | |
|--|---------------|---------------|
| Louisiana State University–Shreveport - Authorized Positions | (0) | (0) |
| Expenditures | \$ 66,807,916 | \$ 68,015,843 |

Role, Scope, and Mission Statement: *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

| | | |
|---|----------------|----------------|
| Louisiana State University-Agricultural Center - Authorized Positions | (0) | (0) |
| Expenditures | \$ 103,501,258 | \$ 107,048,443 |

Role, Scope, and Mission Statement: *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

| | | |
|--|---------------|---------------|
| Pennington Biomedical Research Center - Authorized Positions | (0) | (0) |
| Expenditures | \$ 25,622,175 | \$ 31,735,783 |

Role, Scope, and Mission Statement: *The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.*

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

| | | |
|---|----------------|----------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Southern University Board of Supervisors - Authorized Positions | (0) | (0) |
| Expenditures | \$ 170,911,395 | \$ 170,598,763 |
| TOTAL EXPENDITURES | \$ 170,911,395 | \$ 170,598,763 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 51,673,797 | \$ 52,275,432 |
| State General Fund by: | | |
| Interagency Transfers | \$ 3,869,822 | \$ 3,869,822 |
| Fees and Self-generated Revenues | \$ 104,962,570 | \$ 106,187,606 |
| Statutory Dedications: | | |
| Tobacco Tax Health Care Fund | \$ 1,000,000 | \$ 1,000,000 |
| Pari-Mutuel Live Racing Facility Gaming Control Fund | \$ 50,000 | \$ 50,000 |
| Support Education in Louisiana First Fund | \$ 2,439,028 | \$ 2,798,818 |
| Southern University AgCenter Program Fund | \$ 750,000 | \$ 750,000 |
| Education Excellence Fund | \$ 11,969 | \$ 12,876 |
| Federal Funds | \$ 6,154,209 | \$ 3,654,209 |
| TOTAL MEANS OF FINANCING | \$ 170,911,395 | \$ 170,598,763 |

Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for operation of the Southern University - Law Center \$ 700,000

Payable out of the State General Fund (Direct)

| | |
|---|------------|
| to the Southern University Board of Supervisors for operation of the Southern University - Shreveport | \$ 400,000 |
|---|------------|

Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University - Agricultural Research & Extension Center for LSU/SU joint appointments \$ 300,000

Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University - Agricultural Research & Extension Center for beef cattle research \$ 400,000

Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors f or the Southern University - New Orleans for the Online Programs \$ 2,000,000

Payable out of the State General Fund by Fees & Self-generated Revenues to the Southern University Board of Supervisors for the Southern University - Agricultural & Mechanical College for operating expenses \$ 5,800,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Southern University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$81,536, due to the most recent Revenue Estimating Conference (REC) forecast and allocating the reduction among each higher education institution as follows:

| | |
|--|-----------|
| Southern University - Agricultural & Mechanical College | \$ 53,386 |
| Southern University - Law Center | \$ 5,828 |
| Southern University - New Orleans | \$ 15,260 |
| Southern University - Shreveport | \$ 5,462 |
| Southern University - Agricultural Research & Extension Center | \$ 1,600 |

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Southern University Board of Supervisors by reducing the appropriations out of the State General Fund (Direct) by \$904,259.

Vetoed--June 1, 2022 /s/ John Bel Edwards
Veto #3 Gov. of La.

Out of the funds appropriated herein to the Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

| | | |
|---|--------------|--------------|
| Southern University Board of Supervisors - Authorized Positions | (0) | (0) |
| Expenditures | \$ 3,673,376 | \$ 6,649,612 |

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

| | | |
|--|---------------|---------------|
| Southern University–Agricultural & Mechanical College - Authorized Positions | (0) | (0) |
| Expenditures | \$ 89,363,763 | \$ 89,326,892 |

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the*

community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.

| | | |
|---|---------------|---------------|
| Southern University–Law Center - Authorized Positions | (0) | (0) |
| Expenditures | \$ 22,926,424 | \$ 24,067,150 |

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

| | | |
|--|---------------|---------------|
| Southern University–New Orleans - Authorized Positions | (0) | (0) |
| Expenditures | \$ 22,305,554 | \$ 22,296,407 |

Role, Scope, and Mission Statement: *Southern University–New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

| | | |
|---|---------------|---------------|
| Southern University–Shreveport - Authorized Positions | (0) | (0) |
| Expenditures | \$ 16,284,653 | \$ 15,954,531 |

Role, Scope, and Mission Statement: *Southern University–Shreveport (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

| | | |
|---|---------------|---------------|
| Southern University–Agricultural Research & Extension Center - Authorized Positions | (0) | (0) |
| Expenditures | \$ 16,357,625 | \$ 12,304,171 |

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

| | | |
|---|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| University of Louisiana Board of Supervisors - Authorized Positions | (0) | (0) |
| Expenditures | \$ 934,374,223 | \$ 960,099,605 |
| TOTAL EXPENDITURES | \$ 934,374,223 | \$ 960,099,605 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 244,866,278 | \$ 265,005,060 |
| State General Fund by: | | |
| Interagency Transfers | \$ 259,923 | \$ 259,923 |
| Fees & Self-generated Revenues | \$ 674,041,645 | \$ 676,482,759 |
| Statutory Dedication: | | |
| Calcasieu Parish Fund | \$ 233,688 | \$ 774,807 |
| Calcasieu Parish Higher Education Improvement Fund | \$ 1,293,763 | \$ 1,880,298 |
| Support Education in Louisiana First Fund | \$ 13,678,926 | \$ 15,696,758 |
| TOTAL MEANS OF FINANCING | \$ 934,374,223 | \$ 960,099,605 |

Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors

| | |
|---|--------------|
| for McNeese State University for the Governor’s Gifted Program | \$ 150,000 |
| Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Louisiana Tech University for the dental program | \$ 1,000,000 |

| | |
|--|------------|
| Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for University of Louisiana System research development | \$ 500,000 |
|--|------------|

| | |
|--|------------|
| Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for Grambling State University for a security study of the campus | \$ 350,000 |
|--|------------|

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|--|------------|
| Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Grambling State University for the solar energy project | \$ 750,000 |
|--|------------|

| | |
|--|------------|
| Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the University of Louisiana at Lafayette for hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and South central Louisiana | \$ 100,000 |
|--|------------|

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the University of Louisiana Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$457,276, due to the most recent Revenue Estimating Conference (REC) forecast and allocating the reduction amount for each higher education institution as follows:

| | |
|--------------------------------------|-----------|
| Nicholls State University | \$ 32,190 |
| Grambling State University | \$ 30,037 |
| Louisiana Tech University | \$ 56,852 |
| McNeese State University | \$ 36,662 |
| University of Louisiana at Monroe | \$ 54,253 |
| Northwestern State University | \$ 37,553 |
| Southeastern Louisiana University | \$ 59,508 |
| University of Louisiana at Lafayette | \$ 76,655 |
| University of New Orleans | \$ 73,566 |

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the University of Louisiana Board of Supervisors by reducing the appropriations out of the State General Fund (Direct) by \$3,141,743.

Vetoed--June 1, 2022
Veto #4

/s/ John Bel Edwards
Gov. of La.

Out of the funds appropriated herein to the University of Louisiana Board of Supervisors, the following amounts shall be allocated to each higher education institution.

| | | |
|---|--------------|---------------|
| University of Louisiana Board of Supervisors - Authorized Positions | (0) | (0) |
| Expenditures | \$ 5,207,505 | \$ 18,650,711 |

Role, Scope, and Mission Statement: *The University of Louisiana System is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the University of Louisiana at Monroe, and the University of New Orleans. The Board of Supervisors for the University of Louisiana System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and fixing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.*

Nicholls State University -

| | | |
|----------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 61,017,761 | \$ 62,265,035 |

Role, Scope, and Mission Statement: *Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls’ location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation’s major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.*

| | | |
|------------------------------|---------------|---------------|
| Grambling State University - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 52,497,607 | \$ 52,007,477 |

Role, Scope, and Mission Statement: *Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students’ development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.*

| | | |
|-----------------------------|----------------|----------------|
| Louisiana Tech University - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 140,333,387 | \$ 135,923,323 |

Role, Scope, and Mission Statement: *Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university’s purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region’s engineering, science and business innovation.*

| | | |
|----------------------------|---------------|---------------|
| McNeese State University - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 73,858,248 | \$ 77,201,893 |

Role, Scope, and Mission Statement: *McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.*

| | | |
|-------------------------------------|---------------|---------------|
| University of Louisiana at Monroe - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 98,140,154 | \$ 99,214,260 |

Role, Scope, and Mission Statement: *A comprehensive senior institution of higher*

learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state’s only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area’s citizens, businesses, and industries.

| | | |
|---------------------------------|---------------|---------------|
| Northwestern State University - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 84,792,747 | \$ 88,397,619 |

Role, Scope, and Mission Statement: *Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern’s degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern’s commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state’s selective admissions college for the liberal arts.*

| | | |
|-------------------------------------|----------------|----------------|
| Southeastern Louisiana University - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 127,940,986 | \$ 128,009,456 |

Role, Scope, and Mission Statement: *The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic collaborative efforts range from local to global in scope and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

| | | |
|--|----------------|----------------|
| University of Louisiana at Lafayette - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 193,593,122 | \$ 195,144,706 |

Role, Scope, and Mission Statement: *The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind’s intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university’s mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.*

| | | |
|-----------------------------|---------------|----------------|
| University of New Orleans - | | |
| Authorized Positions | (0) | (0) |
| Expenditures | \$ 96,992,706 | \$ 103,285,125 |

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution’s primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education,*

and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state’s largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES
BOARD OF SUPERVISORS

| | | |
|--|----------------|----------------|
| EXPENDITURES: | | |
| Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions | (0) | (0) |
| Expenditures | \$ 321,773,209 | \$ 331,592,681 |
| TOTAL EXPENDITURES | \$ 321,773,209 | \$ 331,592,681 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 134,001,277 | \$ 145,992,229 |
| State General Fund by: | | |
| Fees and Self-generated Revenues | \$ 172,630,000 | \$ 169,130,000 |
| Statutory Dedications: | | |
| Calcasieu Parish Fund | \$ 77,896 | \$ 252,423 |
| Calcasieu Parish Higher Education Improvement Fund | \$ 431,254 | \$ 626,766 |
| Workforce Training Rapid Response Fund | \$ 10,000,000 | \$ 10,000,000 |
| Orleans Parish Excellence Fund | \$ 198,750 | \$ 503,150 |
| Support Education in Louisiana First Fund | \$ 4,434,032 | \$ 5,088,113 |
| TOTAL MEANS OF FINANCING | \$ 321,773,209 | \$ 331,592,681 |

Payable out of the State General Fund by Statutory Dedications out of the Workforce Training Rapid Response Fund for expanding healthcare workforce training programs in the event that House Bill No. 406 of the 2022 Regular Session of the Louisiana Legislature is enacted into law \$ 25,000,000

Provided, however, that such monies shall only be expended in accordance with the provisions of the American Rescue Plan Act of 2021 authorizing the use of Coronavirus State Fiscal Recovery Fund monies. Provided, further, the Louisiana Community and Technical Colleges Board of Supervisors shall submit a report to the Joint Legislative Committee on the Budget no later than January 31, 2023, on the utilization of these monies which shall include but is not limited to the institutional funding allocations, targeted programs of study, students served, and non-governmental partnerships established as a result of this appropriation.

| | |
|---|-------------------------------------|
| Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the Delgado Community College for a chiller | \$ 1,000,000 |
| Vetoed--June 1, 2022 Veto #5 | /s/ John Bel Edwards Gov. of La. |

Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana Community and Technical Colleges Board of Supervisors for Louisiana Delta Community Colleges \$ 400,000

Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Louisiana Community and Technical Colleges Board of Supervisors for the LCTCS Broadband Training Program \$ 10,000,000

Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Louisiana Community and Technical Colleges Board of Supervisors for the LCTCS Reboot LA 2.0 Program \$ 10,000,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana Community and Technical Colleges Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$148,225, due to the most recent Revenue Estimating Conference (REC) forecast and allocating the reduction amount

for each higher education institution as follows:

| | |
|---|-----------|
| Baton Rouge Community College | \$ 21,531 |
| Delgado Community College | \$ 36,727 |
| Nunez Community College | \$ 4,214 |
| Bossier Parish Community College | \$ 10,922 |
| South Louisiana Community College | \$ 21,527 |
| River Parish Community College | \$ 6,953 |
| Louisiana Delta Community College | \$ 11,610 |
| Northwest Louisiana Technical College | \$ 6,287 |
| SOWELA Technical Community College | \$ 7,907 |
| L.E. Fletcher Technical Community College | \$ 4,961 |
| Northshore Technical Community College | \$ 6,461 |
| Central Louisiana Technical Community College | \$ 9,125 |

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

| | | |
|--|--------------|---------------|
| Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions | (0) | (0) |
| Expenditures | \$ 5,359,739 | \$ 11,749,064 |

Role, Scope and Mission Statement: Prepares Louisiana’s citizens for workforce success, prosperity, continued learning, and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical Colleges System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

| | | |
|--|---------------|---------------|
| Baton Rouge Community College - Authorized Positions | (0) | (0) |
| Expenditures | \$ 38,916,886 | \$ 39,805,584 |

Role, Scope, and Mission Statement: An open admission, two-year post-secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

| | | |
|--|---------------|---------------|
| Delgado Community College - Authorized Positions | (0) | (0) |
| Expenditures | \$ 79,022,698 | \$ 79,630,610 |

Role, Scope, and Mission Statement: Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.

| | | |
|--|---------------|---------------|
| Nunez Community College - Authorized Positions | (0) | (0) |
| Expenditures | \$ 11,127,566 | \$ 11,375,331 |

Role, Scope, and Mission Statement: Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

| | | |
|---|---------------|---------------|
| Bossier Parish Community College - Authorized Positions | (0) | (0) |
| Expenditures | \$ 32,009,882 | \$ 30,774,692 |

Role, Scope, and Mission Statement: Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.

| | | | |
|-------------------------------------|---------------|----|------------|
| South Louisiana Community College - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 33,551,630 | \$ | 34,506,100 |

Role, Scope, and Mission Statement: Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.

| | | | |
|------------------------------------|---------------|----|------------|
| River Parishes Community College - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 16,082,906 | \$ | 15,843,262 |

Role, Scope, and Mission Statement: River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

| | | | |
|-------------------------------------|---------------|----|------------|
| Louisiana Delta Community College - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 19,162,685 | \$ | 19,969,151 |

Role, Scope, and Mission Statement: Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

| | | | |
|---|--------------|----|-----------|
| Northwest Louisiana Technical Community College - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 8,507,589 | \$ | 8,802,318 |

Role, Scope, and Mission Statement: The main mission of the Northwest Louisiana Technical Community College remains workforce development. The Northwest Louisiana Technical Community College provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross training and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

| | | | |
|--------------------------------------|---------------|----|------------|
| SOWELA Technical Community College - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 20,395,378 | \$ | 20,886,499 |

Role, Scope, and Mission Statement: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

| | | | |
|---|---------------|----|------------|
| L.E. Fletcher Technical Community College - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 13,774,009 | \$ | 12,630,366 |

Role, Scope, and Mission Statement: L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.

| | | | |
|--|---------------|----|------------|
| Northshore Technical Community College - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 17,622,562 | \$ | 18,377,796 |

Role, Scope, and Mission Statement: Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to

the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

| | | | |
|---|---------------|----|------------|
| Central Louisiana Technical Community College - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 12,124,588 | \$ | 13,126,817 |

Role, Scope, and Mission Statement: Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

| | | | |
|----------------------|--------------|----|-----------|
| LCTCSOnline - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 1,245,091 | \$ | 1,245,091 |

Role, Scope, and Mission Statement: A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Student may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.

| | | | |
|-------------------------|--------------|----|-----------|
| Adult Basic Education - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 2,870,000 | \$ | 2,870,000 |

Role, Scope, and Mission Statement: Louisiana's comprehensive adult education program is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/ or upgrade information processing skills and computational skills leading to a high school equivalency diploma or entry into postsecondary education; 3) satisfy the continuing education demands of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of local adult education providers comprised of colleges, local school systems, and community-based organizations through the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency. WorkReady U operates approximately 23 adult education programs in partnership with the community and technical colleges and other community entities across the states. These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

| | | | |
|-------------------------------------|---------------|----|------------|
| Workforce Training Rapid Response - | | | |
| Authorized Positions | (0) | | (0) |
| Expenditures | \$ 10,000,000 | \$ | 10,000,000 |

Role, Scope, and Mission Statement: Customized programs that are designed to quickly ramp up and mobilize training to respond to the fast-paced and changing nature of today's workplace. With rapid changes brought about by innovation, new occupations, and increasing technological skills needed to enter the workforce, the Workforce Training Rapid Response Program assists employers with unique training designed in a compressed nature that leads to academic awards and/or industry-based credentials required for employment. With a required business and industry match, the Louisiana Community and Technical College System ensures that programs are of high demand/ high wage nature by implementing programs that are related to the Louisiana Workforce Commission's Tier One, Four and Five Star occupation rating.

SPECIAL SCHOOLS AND COMMISSIONS

19-656 SPECIAL SCHOOL DISTRICT

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|---|---------------|---------------|
| Administration and Shared Services - Authorized Positions | (90) | (90) |
| Expenditures | \$ 13,040,869 | \$ 13,671,383 |

Program Description: Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and appraisal services.

| | | |
|--|--------------|--------------|
| Louisiana School for the Deaf - Authorized Positions | (118) | (118) |
| Expenditures | \$ 9,153,658 | \$ 9,101,682 |

Program Description: Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.

| | | |
|---|--------------|--------------|
| Louisiana School for the Visually Impaired - Authorized Positions | (70) | (70) |
| Authorized Other Charges Positions | (1) | (1) |
| Expenditures | \$ 5,346,607 | \$ 5,755,283 |

Program Description: Provides educational services to blind and/or visually impaired children 3-21 years of age through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce and a pleasant, safe, and caring environment in which students can live and learn.

| | | |
|--|--------------|--------------|
| Special Schools Programs- Authorized Positions | (88) | (88) |
| Authorized Other Charges Positions | (2) | (2) |
| Expenditures | \$ 8,345,181 | \$ 7,761,077 |

Program Description: Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.

| | | |
|--|----------|----------|
| Auxiliary Account - Authorized Positions | (0) | (0) |
| Expenditures | \$ 2,500 | \$ 2,500 |

Account Description: Provides a student activity center funded with Self-generated Revenues.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 35,888,815 | \$ 36,291,925 |
|--------------------|---------------|---------------|

| | | |
|--------------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 29,110,962 | \$ 29,514,308 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,585,169 | \$ 6,585,169 |
| Fees & Self-generated Revenues | \$ 39,745 | \$ 39,745 |
| Statutory Dedications: | | |
| Education Excellence Fund | \$ 152,939 | \$ 152,703 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 35,888,815 | \$ 36,291,925 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 29,440,314 | \$ 29,821,697 |
| Operating Expenses | \$ 2,341,087 | \$ 2,212,451 |
| Professional Services | \$ 662,735 | \$ 662,735 |
| Other Charges | \$ 3,444,679 | \$ 2,835,642 |
| Acquisitions/Major Repairs | \$ 0 | \$ 759,400 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 35,888,815 | \$ 36,291,925 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Louisiana School for the Deaf in the event that House Concurrent Resolution No. 23 of the 2022 Regular Session of the Louisiana Legislature is enacted into law \$ 976,931

The commissioner of administration is hereby authorized and directed to adjust the means of financing for Louisiana School for the Deaf by reducing the appropriation out of the State General Fund (Direct) by \$976,931 in the

event House Concurrent Resolution No. 23 of the 2022 Regular Session of the Louisiana Legislature is enacted into law.

Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Louisiana School for the Visually Impaired in the event that House Concurrent Resolution No. 23 of the 2022 Regular Session of the Louisiana Legislature is enacted into law \$ 906,260

The commissioner of administration is hereby authorized and directed to adjust the means of financing for Louisiana School for the Visually Impaired by reducing the appropriation out of the State General Fund (Direct) by \$906,260 in the event House Concurrent Resolution No. 23 of the 2022 Regular Session of the Louisiana Legislature is enacted into law.

Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Special Schools Programs in the event that House Concurrent Resolution No. 23 of the 2022 Regular Session of the Louisiana Legislature is enacted into law \$ 940,245

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Special School Programs by reducing the appropriation out of the State General Fund (Direct) by \$940,245 in the event House Concurrent Resolution No. 23 of the 2022 Regular Session of the Louisiana Legislature is enacted into law.

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Special School District for the Louisiana School for the Visually Impaired \$ 107

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Special School District for the Louisiana School for the Deaf \$ 131

19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|---|------------|------------|
| Louisiana Virtual School - Authorized Positions | (0) | (0) |
| Authorized Other Charges Positions | (15) | (15) |
| Expenditures | \$ 200,000 | \$ 200,000 |

Program Description: Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.

| | | |
|--|--------------|---------------|
| Living and Learning Community - Authorized Positions | (91) | (91) |
| Authorized Other Charges Positions | (13) | (13) |
| Expenditures | \$ 9,758,390 | \$ 10,836,569 |

Program Description: Provides students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a safe environment.

| | | |
|--------------------|--------------|---------------|
| TOTAL EXPENDITURES | \$ 9,958,390 | \$ 11,036,569 |
|--------------------|--------------|---------------|

| | | |
|--------------------------------|--------------|--------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 6,166,771 | \$ 7,245,041 |
| State General Fund by: | | |
| Interagency Transfers | \$ 3,060,621 | \$ 3,060,621 |
| Fees & Self-generated Revenues | \$ 650,459 | \$ 650,459 |
| Statutory Dedications: | | |
| Education Excellence Fund | \$ 80,539 | \$ 80,448 |

| | | |
|--------------------------|--------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 9,958,390 | \$ 11,036,569 |
|--------------------------|--------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 7,566,250 | \$ 7,900,710 |
| Operating Expenses | \$ 1,152,534 | \$ 1,152,534 |
| Professional Services | \$ 39,090 | \$ 39,090 |
| Other Charges | \$ 1,042,716 | \$ 1,014,314 |
| Acquisitions/Major Repairs | \$ 157,800 | \$ 930,000 |

| | | |
|-------------------------------|--------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 9,958,390 | \$ 11,036,648 |
|-------------------------------|--------------|---------------|

19-658 THRIVE ACADEMY

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Instruction - | | |
| Authorized Positions | (38) | (38) |
| Expenditures | \$ 7,411,914 | \$ 8,574,374 |

Program Description: Provides an opportunity for underserved students in a residential setting to meet physical, emotional, and educational needs of students and provides them with the tools to advocate for themselves and to make a lasting impact on their community.

| | | |
|--------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 7,411,914 | \$ 8,574,374 |
|--------------------|--------------|--------------|

| | | |
|-----------------------------|--------------|--------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 5,103,063 | \$ 6,265,220 |
| State General Fund by: | | |
| Interagency Transfers | \$ 2,230,841 | \$ 2,230,841 |
| Statutory Dedications: | | |
| Education Excellence Fund | \$ 78,010 | \$ 78,313 |

| | | |
|--------------------------|--------------|--------------|
| TOTAL MEANS OF FINANCING | \$ 7,411,914 | \$ 8,574,374 |
|--------------------------|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 4,404,241 | \$ 4,887,976 |
| Operating Expenses | \$ 2,709,821 | \$ 3,389,821 |
| Professional Services | \$ 140,555 | \$ 140,555 |
| Other Charges | \$ 157,297 | \$ 156,022 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|--------------|--------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 7,411,914 | \$ 8,574,374 |
|-------------------------------|--------------|--------------|

Payable out of the State General Fund (Direct) to the Instruction Program for operating expenses, including six (6) authorized positions

\$ 1,062,573

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Instruction Program for operating expenses

\$ 99

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Broadcasting - | | |
| Authorized Positions | (66) | (65) |
| Expenditures | \$ 12,211,928 | \$ 9,722,843 |

Program Description: Provides informative and educational programming for use in homes and classrooms. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s unique history, people, places, and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to utilize emerging media technologies for the benefit of the citizens of Louisiana.

| | | |
|--------------------|---------------|--------------|
| TOTAL EXPENDITURES | \$ 12,211,928 | \$ 9,722,843 |
|--------------------|---------------|--------------|

| | | |
|--------------------------------|--------------|--------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 9,476,810 | \$ 6,987,725 |
| State General Fund by: | | |
| Interagency Transfers | \$ 315,917 | \$ 315,917 |
| Fees & Self-generated Revenues | \$ 2,344,201 | \$ 2,344,201 |
| Statutory Dedications: | | |
| Education Excellence Fund | \$ 75,000 | \$ 75,000 |

| | | |
|--------------------------|---------------|--------------|
| TOTAL MEANS OF FINANCING | \$ 12,211,928 | \$ 9,722,843 |
|--------------------------|---------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 6,536,868 | \$ 6,905,965 |
| Operating Expenses | \$ 1,701,926 | \$ 1,701,926 |
| Professional Services | \$ 43,375 | \$ 43,375 |
| Other Charges | \$ 1,005,409 | \$ 530,577 |
| Acquisitions/Major Repairs | \$ 2,924,350 | \$ 541,000 |

| | | |
|-------------------------------|---------------|--------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 12,211,928 | \$ 9,722,843 |
|-------------------------------|---------------|--------------|

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administration - | | |
| Authorized Positions | (6) | (6) |
| Expenditures | \$ 1,377,486 | \$ 1,496,024 |

Program Description: The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board’s special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.

| | | |
|--|---------------|---------------|
| Louisiana Quality Education Support Fund - | (5) | (5) |
| Authorized Positions | | |
| Expenditures | \$ 14,575,454 | \$ 14,575,454 |

Program Description: The Louisiana Quality Education Support Fund Program provides an annual allocation of the proceeds from the Louisiana Quality Education Support Fund, Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 15,952,940 | \$ 16,071,478 |
|--------------------|---------------|---------------|

| | | |
|---|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 1,128,706 | \$ 1,247,244 |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 30,000 | \$ 30,000 |
| Statutory Dedications: | | |
| Louisiana Quality Education Support Fund | \$ 14,575,454 | \$ 14,575,454 |
| Louisiana Charter School Start-Up Loan Fund | \$ 218,780 | \$ 218,780 |

| | | |
|------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCE | \$ 15,952,940 | \$ 16,071,478 |
|------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 1,304,507 | \$ 1,436,408 |
| Operating Expenses | \$ 113,947 | \$ 113,947 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 14,534,486 | \$ 14,521,123 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 15,952,940 | \$ 16,071,478 |
|-------------------------------|---------------|---------------|

The elementary and secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

| | | |
|--|--------------|--------------|
| Louisiana Quality Education Support Fund | | |
| Block Grant Allocation | \$ 6,872,727 | \$ 7,598,987 |
| Statewide Allocation | \$ 6,872,727 | \$ 6,216,467 |
| Review, Evaluation, and | | |
| Assessment of Proposals | \$ 170,000 | \$ 160,000 |
| Management and Oversight | \$ 660,000 | \$ 600,000 |

| | | |
|-------|---------------|---------------|
| TOTAL | \$ 14,575,454 | \$ 14,575,454 |
|-------|---------------|---------------|

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

| | | |
|----------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| NOCCA Instruction - | | |
| Authorized Positions | (79) | (79) |
| Expenditures | \$ 8,811,689 | \$ 9,491,211 |

Program Description: Provides an intensive instructional program of professional arts training for high school level students.

| | | |
|--------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 8,811,689 | \$ 9,491,211 |
|--------------------|--------------|--------------|

| | | |
|-----------------------------|--------------|--------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 6,339,532 | \$ 7,019,108 |
| State General Fund by: | | |
| Interagency Transfers | \$ 2,392,936 | \$ 2,392,936 |
| Statutory Dedications: | | |
| Education Excellence Fund | \$ 79,221 | \$ 79,167 |

| | | |
|--------------------------|--------------|--------------|
| TOTAL MEANS OF FINANCING | \$ 8,811,689 | \$ 9,491,211 |
|--------------------------|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 6,621,703 | \$ 7,112,911 |
| Operating Expenses | \$ 1,410,477 | \$ 1,366,140 |
| Professional Services | \$ 108,965 | \$ 108,965 |
| Other Charges | \$ 650,840 | \$ 713,195 |
| Acquisitions/Major Repairs | \$ 19,704 | \$ 190,000 |

| | | |
|-------------------------------|--------------|--------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 8,811,689 | \$ 9,491,211 |
|-------------------------------|--------------|--------------|

Payable out of the State General Fund

by Statutory Dedications out of the Education Excellence Fund to the NOCCA Instruction Program for operating expenses

| | | |
|--|----|-----|
| | \$ | 131 |
|--|----|-----|

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:

| INCENTIVE EXPENDITURES: | AUTHORITY | FORECAST |
|---|--------------|---------------|
| Rebates for Donations to School Tuition Organizations | R.S. 47:6301 | \$ 14,117,000 |

19-678 STATE ACTIVITIES

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|---|---------------|---------------|
| Administrative Support - Authorized Positions | (93) | (95) |
| Expenditures | \$ 25,205,931 | \$ 23,450,367 |

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.

| | | |
|---|----------------|----------------|
| District Support - Authorized Positions | (385) | (387) |
| Expenditures | \$ 314,738,213 | \$ 375,580,814 |

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.

| | | |
|--|--------------|--------------|
| Auxiliary Account - Authorized Positions | (5) | (5) |
| Expenditures | \$ 1,146,086 | \$ 1,140,411 |

Program Description: Consolidates the self-generated funding collected by the Curriculum Resources and Teacher Certification Divisions to financially support those functions.

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 341,090,230 | \$ 400,171,592 |
|--------------------|----------------|----------------|

| | | |
|--|----------------|----------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 29,234,499 | \$ 27,862,999 |
| State General Fund by: | | |
| Interagency Transfers | \$ 15,360,457 | \$ 13,453,827 |
| Fees & Self-generated Revenues | \$ 6,950,499 | \$ 6,944,824 |
| Statutory Dedications: | | |
| Litter Abatement and Education Account | \$ 263,914 | \$ 263,914 |
| Federal Funds | \$ 289,280,861 | \$ 351,646,028 |

| | | |
|--------------------------|----------------|----------------|
| TOTAL MEANS OF FINANCING | \$ 341,090,230 | \$ 400,171,592 |
|--------------------------|----------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|----------------|
| Personal Services | \$ 56,822,127 | \$ 59,631,904 |
| Operating Expenses | \$ 11,783,692 | \$ 11,783,692 |
| Professional Services | \$ 66,896,215 | \$ 57,475,809 |
| Other Charges | \$ 205,588,196 | \$ 271,280,187 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 341,090,230 | \$ 400,171,592 |
|-------------------------------|----------------|----------------|

Payable out of Federal Funds from the Governor's Emergency Education Relief Fund to the District Support Program for the Emergency Assistance to Non-public Schools

| | | |
|--|----|------------|
| | \$ | 43,840,871 |
|--|----|------------|

Payable out of the State General Fund (Direct) to the District Support Program for planning and administration cost of the Education Savings Account Program, including two (2) authorized positions, in the event Senate Bill No. 203 of the 2022 Regular Session of the Louisiana Legislature is enacted into law

| | | |
|--|----|---------|
| | \$ | 223,954 |
|--|----|---------|

19-681 SUBGRANTEE ASSISTANCE

| | | |
|---|----------------|----------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Non Federal Support - Authorized Positions | (0) | (0) |
| Expenditures | \$ 115,442,705 | \$ 158,857,786 |
| Expenditures, Student Scholarships for Educational Excellence Program (SSEEP) | \$ 42,253,707 | \$ 46,365,189 |

Program Description: Provides financial assistance to local education agencies and other providers that serve children, students with disabilities, and children from disadvantaged backgrounds or high-poverty areas through programs designed to improve student academic achievement.

| | | |
|--|------------------|------------------|
| Federal Support - Authorized Positions | (0) | (0) |
| Expenditures | \$ 2,324,990,758 | \$ 3,239,425,872 |

Program Description: Distributes federal flow-through funds to local education agencies and other providers that serve children, students with disabilities, and children from disadvantaged backgrounds or high-poverty areas through programs designed to improve student academic achievement.

| | | |
|--------------------|------------------|------------------|
| TOTAL EXPENDITURES | \$ 2,482,687,170 | \$ 3,444,648,847 |
|--------------------|------------------|------------------|

| | | |
|--------------------------------|------------------|------------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 93,075,847 | \$ 138,499,106 |
| State General Fund by: | | |
| Interagency Transfers | \$ 50,495,657 | \$ 52,543,000 |
| Fees & Self-generated Revenues | \$ 9,150,661 | \$ 9,377,789 |
| Statutory Dedications: | | |
| Education Excellence Fund | \$ 14,124,908 | \$ 14,180,869 |
| Federal Funds | \$ 2,315,840,097 | \$ 3,230,048,083 |

| | | |
|--------------------------|------------------|------------------|
| TOTAL MEANS OF FINANCING | \$ 2,482,687,170 | \$ 3,444,648,847 |
|--------------------------|------------------|------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------------------|------------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 2,482,687,170 | \$ 3,444,648,847 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|------------------|------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 2,482,687,170 | \$ 3,444,648,847 |
|-------------------------------|------------------|------------------|

Payable out of the State General Fund (Direct) to the Non-Federal Support Program for city and parish school systems and other public schools for the purchases of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2022. Local city parish school systems and other public schools may match the dollars provided, herein appropriated

| | | |
|--|----|---------|
| | \$ | 850,000 |
|--|----|---------|

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Rescue Plan Fund for the R.E.A.D program to the Non-Federal Support Program to provide books and reading materials to students in the event that House Bill No. 852 of the 2022 Regular Session of the Legislature is enacted to law

| | | |
|--|----|-----------|
| | \$ | 5,000,000 |
|--|----|-----------|

Payable out of the State General Fund (Direct) to the Non-Federal Support Program for operating expenses at Ecole Pointe-Au-Chien in the event House Bill No. 261 of the 2022 Regular Session of the Legislature is enacted into law

| | | |
|--|----|-----------|
| | \$ | 1,000,000 |
|--|----|-----------|

Payable out of the State General Fund by Statutory Dedications out of the Geaux Teach Fund to the Non-Federal Support Program in the event that House Bills No. 346 and No. 406 of the 2022 Regular Session are enacted into law and to the extent such funds are recognized by the Revenue Estimating Conference

| | | |
|--|----|-----------|
| | \$ | 1,250,000 |
|--|----|-----------|

Payable out of the State General Fund by Statutory Dedications out of the Special Education Classroom Monitoring Fund to the Non-Federal Support Program for cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Session, in the event House Bill No. 406 of the 2022 Regular Session of the Louisiana Legislature is enacted into law

| | | |
|--|----|-----------|
| | \$ | 8,000,000 |
|--|----|-----------|

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Non-Federal Support program for PreK through 12th grade students instructional enhancement \$ 489,551

Payable out of the State General Fund by Statutory Dedications out of the Early Childhood Education Fund to the Non-Federal Support Program for the Early Childhood Community Networks \$ 3,476,000

Provided, however, that the funds appropriated above for the Non-Federal Support Program appropriation shall be allocated as follows:

Agenda for Children (New Orleans Early Education Network) \$ 3,000,000
Jefferson Parish (Jefferson Parish Ready Start Network) \$ 225,000
Caddo Parish (Caddo Smart Start Early Childhood Network) \$ 200,000
Northwestern State University (Bossier Ready Start Network) \$ 51,000

19-682 RECOVERY SCHOOL DISTRICT

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|---|---------------|---------------|
| Recovery School District - Instruction - Authorized Positions | (0) | (0) |
| Expenditures | \$ 18,531,560 | \$ 25,320,062 |

Program Description: *The Recovery School District (RSD) – Instruction Program is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE). The RSD provides an appropriate education for children attending public elementary or secondary schools operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:10.5.*

| | | |
|--|---------------|---------------|
| Recovery School District - Construction - Authorized Positions | (0) | (0) |
| Expenditures | \$ 96,082,605 | \$ 96,082,605 |

Program Description: *The Recovery School District (RSD) - Construction Program provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of public school facilities.*

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 114,614,165 | \$ 121,402,667 |
|--------------------|----------------|----------------|

| | | |
|--------------------------------|---------------|----------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 299,669 | \$ 437,474 |
| State General Fund by: | | |
| Interagency Transfers | \$ 96,979,090 | \$ 103,629,787 |
| Fees & Self-generated Revenues | \$ 17,085,406 | \$ 17,085,406 |
| Federal Funds | \$ 250,000 | \$ 250,000 |

| | | |
|--------------------------|----------------|----------------|
| TOTAL MEANS OF FINANCING | \$ 114,614,165 | \$ 121,402,667 |
|--------------------------|----------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 1,427,191 | \$ 1,155,433 |
| Operating Expenses | \$ 847,528 | \$ 847,528 |
| Professional Services | \$ 34,711,532 | \$ 34,711,532 |
| Other Charges | \$ 16,152,069 | \$ 23,212,329 |
| Acquisitions/Major Repairs | \$ 61,475,845 | \$ 61,475,845 |

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 114,614,165 | \$ 121,402,667 |
|-------------------------------|----------------|----------------|

Payable out of the State General Fund by Fees and Self-generated Revenues to the Recovery School District - Construction Program for professional services \$ 18,000,000

The Commissioner of Administration is hereby authorized and directed to adjust the means of financing for the Recovery School District - Construction Program by reducing the appropriation out of the State General Fund by Interagency Transfers by \$18,000,000.

19-695 MINIMUM FOUNDATION PROGRAM

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|---|------------------|------------------|
| Minimum Foundation Program - Authorized Positions | (0) | (0) |
| Expenditures | \$ 3,915,070,175 | \$ 4,045,504,402 |

Program Description: *Provides funding for the cost of a minimum foundation program of education in all public elementary and secondary schools as well as equitably allocates the funds to parish and city school systems.*

| | | |
|--------------------|------------------|------------------|
| TOTAL EXPENDITURES | \$ 3,915,070,175 | \$ 4,045,504,402 |
|--------------------|------------------|------------------|

| | | |
|---|------------------|------------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 3,517,540,390 | \$ 3,750,663,892 |
| State General Fund by: | | |
| Statutory Dedications: | | |
| Support Education in Louisiana First (SELF) Fund | \$ 100,026,389 | \$ 103,889,510 |
| Lottery Proceeds Fund not to be expended prior to January 1, 2023 | \$ 297,503,396 | \$ 190,951,000 |

| | | |
|--------------------------|------------------|------------------|
| TOTAL MEANS OF FINANCING | \$ 3,915,070,175 | \$ 4,045,504,402 |
|--------------------------|------------------|------------------|

In accordance with Article VIII Section 13.B the governor may reduce the Minimum Foundation Program appropriations contained in this act provided that any such reduction is consented to in writing by two-thirds of the elected members of each house of the legislature.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, public school lunch programs in the aggregate shall receive from state appropriated funds a minimum of \$5,072,968. State fund distribution amounts made by local education agencies to the school lunch programs shall be made monthly.

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------------------|------------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 3,915,070,175 | \$ 4,045,504,402 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|------------------|------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 3,915,070,175 | \$ 4,045,504,402 |
|-------------------------------|------------------|------------------|

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by (\$22,269,008).

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|--|---------------|---------------|
| Required Services - Authorized Positions | (0) | (0) |
| Expenditures | \$ 10,816,924 | \$ 10,816,924 |

Program Description: *Reimburses nonpublic schools for costs incurred by each such school during the preceding school year for providing school services, maintaining records, and completing and filing reports, and providing required education-related data.*

| | | |
|---|--------------|--------------|
| School Lunch Salary Supplement - Authorized Positions | (0) | (0) |
| Expenditures | \$ 7,002,614 | \$ 7,002,614 |

Program Description: *Provides salary supplements for lunchroom employees at eligible nonpublic schools.*

| | | |
|--|------------|------------|
| Textbook Administration - Authorized Positions | (0) | (0) |
| Expenditures | \$ 129,586 | \$ 129,586 |

Program Description: *Provides State funds for the administrative costs incurred by public school systems that order and disburse school library books, textbooks, and other materials of instruction to nonpublic school students.*

| | | |
|----------------------------------|--------------|--------------|
| Textbooks - Authorized Positions | (0) | (0) |
| Expenditures | \$ 2,745,655 | \$ 2,745,655 |

Program Description: *Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.*

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 20,694,779 | \$ 20,694,779 |
|--------------------|---------------|---------------|

| | | |
|-----------------------------|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 20,694,779 | \$ 20,694,779 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 20,694,779 | \$ 20,694,779 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|-----------------------|------|------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |

| | | | | |
|----------------------------|----|------------|----|------------|
| Other Charges | \$ | 20,694,779 | \$ | 20,694,779 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |

| | | | | |
|-------------------------------|----|-------------------|----|-------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>20,694,779</u> | \$ | <u>20,694,779</u> |
|-------------------------------|----|-------------------|----|-------------------|

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION**

| | | |
|--|----------------------|----------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Lallie Kemp Regional Medical Center - Authorized Positions | (0) | (0) |
| Expenditures | \$ <u>64,839,077</u> | \$ <u>66,218,605</u> |

Program Description: *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

| | | | | |
|--------------------|----|-------------------|----|-------------------|
| TOTAL EXPENDITURES | \$ | <u>64,839,077</u> | \$ | <u>66,218,605</u> |
|--------------------|----|-------------------|----|-------------------|

| | | |
|--------------------------------|----|------------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ | 24,983,780 |
| State General Fund by: | | |
| Interagency Transfers | \$ | 18,121,686 |
| Fees & Self-generated Revenues | \$ | 16,598,113 |
| Federal Funds | \$ | <u>5,135,498</u> |
| | \$ | <u>5,232,360</u> |

| | | | | |
|--------------------------|----|-------------------|----|-------------------|
| TOTAL MEANS OF FINANCING | \$ | <u>64,839,077</u> | \$ | <u>66,218,605</u> |
|--------------------------|----|-------------------|----|-------------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|----------------|----|----------------|
| Personal Services | \$ | 40,969,477 | \$ | 41,805,216 |
| Operating Expenses | \$ | 8,951,627 | \$ | 8,951,627 |
| Professional Services | \$ | 1,833,086 | \$ | 1,833,086 |
| Other Charges | \$ | 12,704,428 | \$ | 13,248,217 |
| Acquisitions/Major Repairs | \$ | <u>380,459</u> | \$ | <u>380,459</u> |

| | | | | |
|-------------------------------|----|-------------------|----|-------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>64,839,077</u> | \$ | <u>66,218,605</u> |
|-------------------------------|----|-------------------|----|-------------------|

| | | |
|---|----|-----------|
| Payable out of the State General Fund by Fees and Self-generated Revenues for operating expenses of Lallie Kemp Regional Medical Center | \$ | 8,027,465 |
|---|----|-----------|

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

| | | |
|---|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Local Housing of Adult Offenders - Expenditures | \$ | 134,559,077 |
| | \$ | 133,013,681 |

Program Description: *Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs’ Association and other local governing authorities by utilizing parish and local jails for housing offenders.*

| | | | | |
|--|----|------------|----|------------|
| Transitional Work Program - Expenditures | \$ | 12,235,388 | \$ | 11,076,673 |
|--|----|------------|----|------------|

Program Description: *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

| | | | | |
|---------------------------------------|----|-----------|----|-----------|
| Local Reentry Services - Expenditures | \$ | 6,649,992 | \$ | 6,649,992 |
|---------------------------------------|----|-----------|----|-----------|

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

| | | | | |
|---|----|-------------------|----|-------------------|
| Criminal Justice Reinvestment Initiative - Expenditures | \$ | <u>26,169,768</u> | \$ | <u>26,169,768</u> |
|---|----|-------------------|----|-------------------|

Program Description: *Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programing, transitional work*

* As it appears in the enrolled bill

programs, and contracting with parish jails and local facilities.

| | | | | |
|--------------------|----|--------------------|----|--------------------|
| TOTAL EXPENDITURES | \$ | <u>179,614,225</u> | \$ | <u>176,910,114</u> |
|--------------------|----|--------------------|----|--------------------|

| | | |
|-----------------------------|----|-------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ | 179,614,225 |
| | \$ | 176,910,114 |

| | | | | |
|--------------------------|----|--------------------|----|--------------------|
| TOTAL MEANS OF FINANCING | \$ | <u>179,614,225</u> | \$ | <u>176,910,114</u> |
|--------------------------|----|--------------------|----|--------------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|-------------|----|-------------|
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 179,614,225 | \$ | 176,910,114 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |

| | | | | |
|-------------------------------|----|--------------------|----|--------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>179,614,225</u> | \$ | <u>176,910,114</u> |
|-------------------------------|----|--------------------|----|--------------------|

| | | |
|---|----|-----------|
| Payable out of the State General Fund (Direct) to the Transitional Work Program for a \$3 per diem increase | \$ | 1,800,000 |
|---|----|-----------|

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

| | | |
|--|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Local Housing of Juvenile Offenders - Expenditures | \$ | 1,516,239 |
| | \$ | 2,016,144 |

Program Description: *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

| | | | | |
|--------------------|----|------------------|----|------------------|
| TOTAL EXPENDITURES | \$ | <u>1,516,239</u> | \$ | <u>2,016,144</u> |
|--------------------|----|------------------|----|------------------|

| | | |
|-----------------------------|----|-----------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ | 1,516,239 |
| | \$ | 2,016,144 |

| | | | | |
|--------------------------|----|------------------|----|------------------|
| TOTAL MEANS OF FINANCING | \$ | <u>1,516,239</u> | \$ | <u>2,016,144</u> |
|--------------------------|----|------------------|----|------------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|-----------|----|-----------|
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 1,516,239 | \$ | 2,016,144 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |

| | | | | |
|-------------------------------|----|------------------|----|------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>1,516,239</u> | \$ | <u>2,016,144</u> |
|-------------------------------|----|------------------|----|------------------|

20-901 SALES TAX DEDICATIONS

| | | |
|--------------------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Sales Tax Dedications - Expenditures | \$ | 58,678,569 |
| | \$ | 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.*

| | | | | |
|--|----|-----------|----|-----------|
| Acadia Parish | \$ | 97,244 | \$ | 97,244 |
| Allen Parish | \$ | 215,871 | \$ | 215,871 |
| Ascension Parish | \$ | 1,250,000 | \$ | 1,250,000 |
| Avoyelles Parish | \$ | 120,053 | \$ | 120,053 |
| Baker | \$ | 39,499 | \$ | 39,499 |
| Beauregard Parish | \$ | 105,278 | \$ | 105,278 |
| Bienville Parish | \$ | 27,527 | \$ | 27,527 |
| Bossier Parish | \$ | 1,874,272 | \$ | 1,874,272 |
| Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau | \$ | 557,032 | \$ | 557,032 |
| Caddo Parish - Shreveport Riverfront and Convention Center | \$ | 1,899,765 | \$ | 1,822,408 |
| Calcasieu Parish - City of Lake Charles | \$ | 3,158,003 | \$ | 3,158,003 |
| Calcasieu Parish - West Calcasieu Community Center | \$ | 1,292,593 | \$ | 1,292,593 |
| Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc. | \$ | 169 | \$ | 169 |
| Cameron Parish Police Jury | \$ | 19,597 | \$ | 19,597 |
| City of Pineville - Economic Development | \$ | 222,535 | \$ | 222,535 |
| Claiborne Parish - Town of Homer | \$ | 18,782 | \$ | 18,782 |
| Claiborne Parish Police Jury | \$ | 517 | \$ | 517 |
| Concordia Parish | \$ | 87,738 | \$ | 87,738 |
| Desoto Parish Tourism Commission | \$ | 148,315 | \$ | 148,315 |

CODING: Words in ~~struck through~~ type are deletions from existing law; words underlined (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

| | | | | | | | | | |
|--|----|------------|----|------------|---|----|---------|----|---------|
| East Baton Rouge Parish | \$ | 1,387,936 | \$ | 1,387,936 | Tensas Parish | \$ | 1,941 | \$ | 1,941 |
| East Baton Rouge Parish - Community Improvement | \$ | 2,575,872 | \$ | 2,575,872 | Terrebonne Parish - Houma Area Convention and Visitors Bureau | \$ | 564,845 | \$ | 564,845 |
| East Baton Rouge Parish Riverside Centroplex | \$ | 1,249,308 | \$ | 1,249,308 | Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation | \$ | 573,447 | \$ | 573,447 |
| East Carroll Parish | \$ | 7,158 | \$ | 7,158 | Union Parish – Union Parish Tourist Commission | \$ | 27,232 | \$ | 27,232 |
| East Feliciana Parish | \$ | 2,693 | \$ | 2,693 | Vermilion Parish | \$ | 114,843 | \$ | 114,843 |
| Ernest N. Morial Convention Center, Phase IV Expansion Project Fund | \$ | 2,000,000 | \$ | 2,000,000 | Vernon Parish | \$ | 428,272 | \$ | 428,272 |
| Evangeline Parish | \$ | 43,071 | \$ | 43,071 | Washington Parish - Economic Development and Tourism | \$ | 14,486 | \$ | 14,486 |
| Franklin Parish - Franklin Parish Tourism Commission | \$ | 33,811 | \$ | 33,811 | Washington Parish - Infrastructure and Park Projects | \$ | 50,000 | \$ | 50,000 |
| Grand Isle Tourism Commission Enterprise Account | \$ | 28,295 | \$ | 28,295 | Washington Parish - Washington Parish Tourist Commission | \$ | 43,025 | \$ | 43,025 |
| Grant Parish Police Jury | \$ | 2,007 | \$ | 2,007 | Webster Parish - Webster Parish Convention & Visitors Commission | \$ | 170,769 | \$ | 170,769 |
| Iberia Parish - Iberia Parish Tourist Commission | \$ | 424,794 | \$ | 424,794 | West Baton Rouge Parish | \$ | 515,436 | \$ | 515,436 |
| Iberville Parish | \$ | 116,858 | \$ | 116,858 | West Carroll Parish | \$ | 20,247 | \$ | 17,076 |
| Jackson Parish - Jackson Parish Tourism Commission | \$ | 27,775 | \$ | 27,775 | West Feliciana Parish - St. Francisville | \$ | 178,424 | \$ | 178,424 |
| Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission | \$ | 155,131 | \$ | 155,131 | Winn Parish - Greater Winn Parish Development Corporation for the Louisiana Political Museum & Hall of Fame | \$ | 56,665 | \$ | 56,665 |
| Jefferson Parish | \$ | 3,108,672 | \$ | 3,096,138 | | | | | |
| Jefferson Parish - City of Gretna | \$ | 118,389 | \$ | 118,389 | | | | | |
| Lafayette Parish | \$ | 3,140,101 | \$ | 3,140,101 | | | | | |
| Lafourche ARC | \$ | 344,734 | \$ | 344,734 | | | | | |
| Lafourche Parish - Lafourche Parish Tourist Commission | \$ | 349,984 | \$ | 349,984 | | | | | |
| LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center | \$ | 21,791 | \$ | 21,791 | | | | | |
| Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna | \$ | 258,492 | \$ | 258,492 | | | | | |
| Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau | \$ | 262,429 | \$ | 262,429 | | | | | |
| Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council | \$ | 332,516 | \$ | 332,516 | | | | | |
| Madison Parish | \$ | 34,326 | \$ | 34,326 | | | | | |
| Morehouse Parish | \$ | 41,128 | \$ | 40,972 | | | | | |
| Morehouse Parish - City of Bastrop | \$ | 40,357 | \$ | 40,357 | | | | | |
| Natchitoches Parish - Natchitoches Historic District Development Commission | \$ | 319,165 | \$ | 319,165 | | | | | |
| Natchitoches Parish - Natchitoches Parish Tourist Commission | \$ | 130,000 | \$ | 130,000 | | | | | |
| New Orleans Area Tourism and Economic Development | \$ | 466 | \$ | 466 | | | | | |
| Orleans Parish – City of New Orleans Short Term Rental Administration | \$ | 8,600,000 | \$ | 4,300,000 | | | | | |
| Orleans Parish - N.O. Metro Convention and Visitors Bureau | \$ | 11,200,000 | \$ | 11,200,000 | | | | | |
| Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau | \$ | 1,552,486 | \$ | 1,552,486 | | | | | |
| Plaquemines Parish | \$ | 228,102 | \$ | 228,102 | | | | | |
| Pointe Coupee Parish | \$ | 40,281 | \$ | 40,281 | | | | | |
| Rapides Parish – Alexandria Economic Development | \$ | 370,891 | \$ | 370,891 | | | | | |
| Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau | \$ | 242,310 | \$ | 242,310 | | | | | |
| Rapides Parish - Alexandria/Pineville Exhibition Hall | \$ | 250,417 | \$ | 250,417 | | | | | |
| Rapides Parish - Coliseum | \$ | 74,178 | \$ | 74,178 | | | | | |
| Red River Parish | \$ | 35,395 | \$ | 34,733 | | | | | |
| Richland Parish | \$ | 116,715 | \$ | 116,715 | | | | | |
| River Parishes (St. John the Baptist, St. James, and St. Charles Parishes) | \$ | 201,547 | \$ | 201,547 | | | | | |
| Sabine Parish - Sabine Parish Tourist and Recreation Commission | \$ | 172,203 | \$ | 172,203 | | | | | |
| St. Bernard Parish | \$ | 116,399 | \$ | 116,399 | | | | | |
| St. Charles Parish Council | \$ | 979,222 | \$ | 229,222 | | | | | |
| St. James Parish | \$ | 30,756 | \$ | 30,756 | | | | | |
| St. John the Baptist Parish - St. John the Baptist Conv. Facility | \$ | 329,036 | \$ | 329,036 | | | | | |
| St. Landry Parish | \$ | 373,159 | \$ | 373,159 | | | | | |
| St. Martin Parish - St. Martin Parish Tourist Commission | \$ | 172,179 | \$ | 172,179 | | | | | |
| St. Mary Parish - St. Mary Parish Tourist Commission | \$ | 584,344 | \$ | 580,000 | | | | | |
| St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/ St. Tammany Parish Development District | \$ | 1,859,500 | \$ | 1,859,500 | | | | | |
| Tangipahoa Parish | \$ | 175,760 | \$ | 175,760 | | | | | |
| Tangipahoa Parish - Tangipahoa Parish Tourist Commission | \$ | 522,008 | \$ | 522,008 | | | | | |

| | | | | | | | | | |
|---|----|------------|----|------------|--|----|-----------|----|-----------|
| East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26) | \$ | 7,158 | \$ | 7,158 | Development Fund (R.S. 47:322.38) | \$ | 466 | \$ | 466 |
| East Feliciana Tourist Commission Fund (R.S. 47:302.47, 322.27, 332.42) | \$ | 2,693 | \$ | 2,693 | New Orleans Quality of Life Fund (R.S. 47:302.56) | \$ | 8,600,000 | \$ | 4,300,000 |
| Ernest N. Morial Convention Center Phase IV Expansion Project Fund (R.S. 47:322.38) | \$ | 2,000,000 | \$ | 2,000,000 | Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16) | \$ | 1,552,486 | \$ | 1,552,486 |
| Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47) | \$ | 43,071 | \$ | 43,071 | Pineville Economic Development Fund (R.S. 47:302.30) | \$ | 222,535 | \$ | 222,535 |
| Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34) | \$ | 33,811 | \$ | 33,811 | Plaquemines Parish Visitor Enterprise Fund (R.S. 47:302.40, 322.20, 332.35) | \$ | 228,102 | \$ | 228,102 |
| Grand Isle Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1) | \$ | 28,295 | \$ | 28,295 | Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17) | \$ | 40,281 | \$ | 40,281 |
| Grant Parish Economic Development Fund (R.S. 47:302.55) | \$ | 2,007 | \$ | 2,007 | Rapides Parish Coliseum Fund (R.S. 47:322.32) | \$ | 74,178 | \$ | 74,178 |
| Houma/Terrebonne Tourist Fund (R.S. 47:302.20) | \$ | 573,447 | \$ | 573,447 | Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32) | \$ | 370,891 | \$ | 370,891 |
| Iberia Parish Tourist Commission Fund (R.S. 47:302.13) | \$ | 424,794 | \$ | 424,794 | Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45) | \$ | 35,395 | \$ | 34,733 |
| Iberville Parish Visitor Enterprise Fund (R.S. 47:332.18) | \$ | 116,858 | \$ | 116,858 | Richland Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44) | \$ | 116,715 | \$ | 116,715 |
| Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35) | \$ | 27,775 | \$ | 27,775 | River Parishes Convention, Tourist, and Visitors Commission Fund (R.S. 47:322.15) | \$ | 201,547 | \$ | 201,547 |
| Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1) | \$ | 118,389 | \$ | 118,389 | Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29) | \$ | 172,203 | \$ | 172,203 |
| Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32) | \$ | 155,131 | \$ | 155,131 | Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6) | \$ | 1,899,765 | \$ | 1,822,408 |
| Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1) | \$ | 3,108,672 | \$ | 3,096,138 | Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:322.30) | \$ | 557,032 | \$ | 557,032 |
| Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9) | \$ | 3,140,101 | \$ | 3,140,101 | St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22) | \$ | 116,399 | \$ | 116,399 |
| Lafourche Parish Association for Retarded Citizens (ARC) Training and Development Fund (R.S. 47:322.46, 332.52) | \$ | 344,734 | \$ | 344,734 | St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24) | \$ | 979,222 | \$ | 229,222 |
| Lafourche Parish Enterprise Fund (R.S. 47:302.19) | \$ | 349,984 | \$ | 349,984 | St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41) | \$ | 178,424 | \$ | 178,424 |
| Lake Charles Civic Center Fund (R.S. 47:322.11, 332.30) | \$ | 3,158,003 | \$ | 3,158,003 | St. James Parish Enterprise Fund (R.S. 47:332.23) | \$ | 30,756 | \$ | 30,756 |
| LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46) | \$ | 21,791 | \$ | 21,791 | St. John the Baptist Convention Facility Fund (R.S. 47:332.4) | \$ | 329,036 | \$ | 329,036 |
| Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43) | \$ | 258,492 | \$ | 258,492 | St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20) | \$ | 373,159 | \$ | 373,159 |
| Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8) | \$ | 262,429 | \$ | 262,429 | St. Martin Parish Enterprise Fund (R.S. 47:302.27) | \$ | 172,179 | \$ | 172,179 |
| Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36) | \$ | 332,516 | \$ | 332,516 | St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40) | \$ | 584,344 | \$ | 580,000 |
| Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44) | \$ | 34,326 | \$ | 34,326 | St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13) | \$ | 1,859,500 | \$ | 1,859,500 |
| Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9) | \$ | 41,128 | \$ | 40,972 | Tangipahoa Parish Economic Development Fund (R.S. 47:322.5) | \$ | 175,760 | \$ | 175,760 |
| New Orleans Metropolitan Convention and Visitors Bureau Fund (R.S. 47:332.10) | \$ | 11,200,000 | \$ | 11,200,000 | Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14) | \$ | 522,008 | \$ | 522,008 |
| Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5) | \$ | 319,165 | \$ | 319,165 | Tensas Parish Visitor Enterprise Fund (R.S. 47:302.33, 322.4, 332.27) | \$ | 1,941 | \$ | 1,941 |
| Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10) | \$ | 130,000 | \$ | 130,000 | Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39) | \$ | 564,845 | \$ | 564,845 |
| New Orleans Area Economic | | | | | Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37) | \$ | 18,782 | \$ | 18,782 |
| | | | | | Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38) | \$ | 27,232 | \$ | 27,232 |

| | | | | | | | |
|---|----|------------|----|------------|--|----|---------|
| Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11) | \$ | 114,843 | \$ | 114,843 | Riverfront and Convention Center and Independence Stadium Fund to the Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival | \$ | 12,500 |
| Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3) | \$ | 428,272 | \$ | 428,272 | Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Louisiana State Oil and Gas Museum | \$ | 25,000 |
| Washington Parish Economic Development and Tourism Fund (R.S. 47:322.6) | \$ | 14,486 | \$ | 14,486 | Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Louisiana State Exhibit Museum in Shreveport | \$ | 100,000 |
| Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C)) | \$ | 50,000 | \$ | 50,000 | Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Multicultural Center of the South in Shreveport | \$ | 50,000 |
| Washington Parish Tourist Commission Fund (R.S. 47:332.8) | \$ | 43,025 | \$ | 43,025 | Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the town of Berwick for the Lighthouse Festival | \$ | 8,000 |
| Webster Parish Convention and Visitors Commission Fund (R.S. 47:302.15) | \$ | 170,769 | \$ | 170,769 | Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the town of Berwick for the mural project | \$ | 2,000 |
| West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19) | \$ | 515,436 | \$ | 515,436 | Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Morgan City for the Shrimp and Petroleum Festival | \$ | 35,000 |
| West Calcasieu Community Center Fund (R.S. 47:302.12, 322.11, 332.30) | \$ | 1,292,593 | \$ | 1,292,593 | Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Franklin for the Main Street Beautification Committee | \$ | 20,000 |
| West Carroll Parish Visitor Enterprise Fund (R.S. 47:302.31, 322.2, 332.25) | \$ | 20,247 | \$ | 17,076 | Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Franklin for the Teche Theatre for the Performing Arts | \$ | 25,000 |
| Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33) | \$ | 56,665 | \$ | 56,665 | Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Westwego for improvements to Sala Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative Arts Center, \$30,000 shall be allocated and distributed to the city of Westwego for Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival, \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival, \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New Growth Economic Development Association, \$250,000 shall be allocated and distributed to the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling Championships, and \$50,000 shall be allocated and distributed to the town of Jean Lafitte for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully fund the allocations provided for in this paragraph after fulfilling any other requirement of this Act, then the allocations provided for in this paragraph shall each receive a pro rata share of the monies available. Any funds remaining after the above obligations are met shall be allocated and distributed to the Alario Center for maintenance and improvements. | \$ | 40,000 |
| TOTAL MEANS OF FINANCING | \$ | 58,678,569 | \$ | 53,530,345 | Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Patterson for the Park Street park | \$ | 15,000 |
| BY EXPENDITURE CATEGORY: | | | | | Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Tourist Commission for the acquisition, development, design, and construction of a tourism office in West St. Mary Parish | \$ | 300,000 |
| Personal Services | \$ | 0 | \$ | 0 | Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist Commission Fund, the monies in the fund shall be allocated and distributed as follows: \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission, three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival. | | |
| Operating Expenses | \$ | 0 | \$ | 0 | Provided, however, that from the funds appropriated herein out of the Richland Parish Visitor Enterprise Fund, \$45,000 shall be allocated and distributed to the town of Delhi, of which the amount of \$5,000 shall be | | |
| Professional Services | \$ | 0 | \$ | 0 | | | |
| Other Charges | \$ | 58,678,569 | \$ | 53,530,345 | | | |
| Acquisitions and Major Repairs | \$ | 0 | \$ | 0 | | | |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 58,678,569 | \$ | 53,530,345 | | | |
| Provided, however, that in the event that the monies in the Jefferson Parish Convention Center Fund exceed \$1,200,000 for FY 2022-2023, at least \$1,200,000 shall be allocated for the purposes provided for in R.S. 47:322.34 and 332.1. | | | | | | | |
| Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the village of Ida for the Ida Harvest Festival | | | | | | | |
| Payable out of the State General Fund by Statutory Dedications out of the Shreveport | | | | | | | |

allocated to the Delhi Municipal Golf Course and the remainder shall be allocated to the Cave Theater, \$10,000 shall be allocated and distributed to the town of Mangham for downtown development, and \$25,000 shall be allocated and distributed to the town of Rayville for downtown development. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Provided, however, that from the funds appropriated herein out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund, \$50,000 shall be allocated and distributed to the Southern University - Shreveport, Louisiana Museum of Art.

20-903 PARISH TRANSPORTATION

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|---|---------------|---------------|
| Parish Road Program (per R.S. 48:751-756(A)(1)) | | |
| Expenditures | \$ 34,000,000 | \$ 34,000,000 |
| Parish Road Program (per R.S. 48:751-756(A)(3)) | | |
| Expenditures | \$ 4,445,000 | \$ 4,445,000 |
| Mass Transit Program (per R.S. 48:756(B)-(E)) | | |
| Expenditures | \$ 4,955,000 | \$ 4,955,000 |
| Off-system Roads and Bridges Match Program | | |
| Expenditures | \$ 3,000,000 | \$ 3,000,000 |

Program Description: Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.

| | | |
|-------------------------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 46,400,000 | \$ 46,400,000 |
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Statutory Dedication: | | |
| Transportation Trust Fund - Regular | \$ 46,400,000 | \$ 46,400,000 |
| TOTAL MEANS OF FINANCING | \$ 46,400,000 | \$ 46,400,000 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 46,400,000 | \$ 46,400,000 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 46,400,000 | \$ 46,400,000 |

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

| | |
|--------------|------------|
| Kenner | \$ 206,400 |
| Gretna | \$ 168,000 |
| Westwego | \$ 168,000 |
| Harahan | \$ 168,000 |
| Jean Lafitte | \$ 168,000 |
| Grand Isle | \$ 168,000 |

20-905 INTERIM EMERGENCY BOARD

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|-------------------------------|-----------|-----------|
| Administrative - Expenditures | \$ 36,808 | \$ 36,808 |

Program Description: Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature, and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations. Further provides for administrative costs.

| | | |
|-----------------------------|-----------|-----------|
| TOTAL EXPENDITURES | \$ 36,808 | \$ 36,808 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 36,808 | \$ 36,808 |
| TOTAL MEANS OF FINANCING | \$ 36,808 | \$ 36,808 |

BY EXPENDITURE CATEGORY:

| | | |
|--------------------------------|-----------|-----------|
| Personal Services | \$ 3,500 | \$ 3,500 |
| Operating Expenses | \$ 3,000 | \$ 3,000 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 30,308 | \$ 30,308 |
| Acquisitions and Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|-----------|-----------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 36,808 | \$ 36,808 |
|-------------------------------|-----------|-----------|

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|--|---------------|---------------|
| District Attorneys and Assistant District Attorneys - Expenditures | \$ 37,439,211 | \$ 38,774,454 |

Program Description: Provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 victims assistance coordinators statewide. State statute provides an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 37,439,211 | \$ 38,774,454 |
|--------------------|---------------|---------------|

| | | |
|--|---------------|---------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 31,989,211 | \$ 33,324,454 |
| State General Fund by: | | |
| Statutory Dedications: | | |
| Pari-Mutuel Live Racing Facility Gaming Control Fund | \$ 50,000 | \$ 50,000 |
| Video Draw Poker Device Fund | \$ 5,400,000 | \$ 5,400,000 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 37,439,211 | \$ 38,774,454 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 37,439,211 | \$ 38,774,454 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 37,439,211 | \$ 38,774,454 |

Payable out of the State General Fund (Direct) to the District Attorneys and Assistant District Attorneys Program, in the event that House Bill No. 477 of the 2022 Regular Session of the Louisiana Legislature is enacted into law

| |
|--------------|
| \$ 2,500,000 |
|--------------|

20-923 CORRECTIONS DEBT SERVICE

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|---|--------------|--------------|
| Corrections Debt Service - Expenditures | \$ 5,157,520 | \$ 4,305,815 |

Program Description: Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

| | | |
|--------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 5,157,520 | \$ 4,305,815 |
|--------------------|--------------|--------------|

| | | |
|-----------------------------|--------------|--------------|
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 5,157,520 | \$ 4,305,815 |

| | | |
|--------------------------|--------------|--------------|
| TOTAL MEANS OF FINANCING | \$ 5,157,520 | \$ 4,305,815 |
|--------------------------|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|--------------|--------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 5,157,520 | \$ 4,305,815 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 5,157,520 | \$ 4,305,815 |

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

| EXPENDITURES: | FY 22 EOB | FY 23 REC |
|--------------------------|---------------|---------------|
| State Aid - Expenditures | \$ 40,731,960 | \$ 41,452,066 |

Program Description: Provides distribution of approximately 25% of funds in the Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys

dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to the total. Funds are used for enforcement of statute and public safety.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 40,731,960 | \$ 41,452,066 |
|--------------------|---------------|---------------|

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

| | | |
|------------------------------|---------------|---------------|
| Video Draw Poker Device Fund | \$ 40,731,960 | \$ 41,452,066 |
|------------------------------|---------------|---------------|

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 40,731,960 | \$ 41,452,066 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|--------------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 40,731,960 | \$ 41,452,066 |
| Acquisitions and Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 40,731,960 | \$ 41,452,066 |
|-------------------------------|---------------|---------------|

Payable out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device Fund due to the most recent Revenue Estimating Conference (REC) forecast \$ 9,286,777

20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

| | | |
|---------------|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Debt Service | | |
| Expenditures | \$ 15,000,000 | \$ 15,000,000 |

Program Description: Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 15,000,000 | \$ 15,000,000 |
|--------------------|---------------|---------------|

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

| | | |
|----------------------------------|---------------|---------------|
| Unclaimed Property Leverage Fund | \$ 15,000,000 | \$ 15,000,000 |
|----------------------------------|---------------|---------------|

| | | |
|---------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING: | \$ 15,000,000 | \$ 15,000,000 |
|---------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 15,000,000 | \$ 15,000,000 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 15,000,000 | \$ 15,000,000 |
|-------------------------------|---------------|---------------|

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

| | | |
|------------------------------|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Debt Service and Maintenance | | |
| Expenditures | \$ 45,317,371 | \$ 43,914,029 |

Program Description: Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 45,317,371 | \$ 43,914,029 |
|--------------------|---------------|---------------|

MEANS OF FINANCE:

| | | |
|-----------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 45,317,371 | \$ 43,914,029 |
|-----------------------------|---------------|---------------|

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 45,317,371 | \$ 43,914,029 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 45,317,371 | \$ 43,914,029 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 45,317,371 | \$ 43,914,029 |
|-------------------------------|---------------|---------------|

Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be made available and used for other projects provided within R.S. 17:3394.3 that are for the benefit of the same institution. Prior to the final allocation of such funds, any changes shall first be reported to the Joint Legislative Committee on the Budget.

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

| | | |
|------------------------------------|----------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Debt Service and State Commitments | | |
| Expenditures | \$ 124,075,444 | \$ 36,075,625 |

Program Description: Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

| | | |
|--------------------|----------------|---------------|
| TOTAL EXPENDITURES | \$ 124,075,444 | \$ 36,075,625 |
|--------------------|----------------|---------------|

MEANS OF FINANCE:

| | | |
|-----------------------------|---------------|--------------|
| State General Fund (Direct) | \$ 34,408,177 | \$ 8,750,943 |
|-----------------------------|---------------|--------------|

State General Fund by:

| | | |
|--|------------|------|
| Fees and Self-generated Revenues from prior and current year collections | \$ 250,000 | \$ 0 |
|--|------------|------|

Statutory Dedications:

| | | |
|-------------------------------------|---------------|---------------|
| Louisiana Economic Development Fund | \$ 27,134,181 | \$ 17,324,682 |
|-------------------------------------|---------------|---------------|

| | | |
|---|------------|------|
| Louisiana Mega-Project Development Fund | \$ 882,305 | \$ 0 |
|---|------------|------|

| | | |
|--|--------------|------|
| Major Events Incentive Program Subfund | \$ 5,500,000 | \$ 0 |
|--|--------------|------|

| | | |
|---------------------|---------------|---------------|
| Rapid Response Fund | \$ 49,061,305 | \$ 10,000,000 |
|---------------------|---------------|---------------|

| | | |
|---------------|--------------|------|
| Federal Funds | \$ 6,839,476 | \$ 0 |
|---------------|--------------|------|

| | | |
|--------------------------|----------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 124,075,444 | \$ 36,075,625 |
|--------------------------|----------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 124,075,444 | \$ 36,075,625 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|----------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 124,075,444 | \$ 36,075,625 |
|-------------------------------|----------------|---------------|

20-932 TWO PERCENT FIRE INSURANCE FUND

| | | |
|---------------|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| State Aid - | | |
| Expenditures | \$ 22,620,000 | \$ 21,540,000 |

Program Description: Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 22,620,000 | \$ 21,540,000 |
|--------------------|---------------|---------------|

MEANS OF FINANCE:

State General Fund by:

| | | |
|---------------------------------|---------------|---------------|
| Statutory Dedications: | | |
| Two Percent Fire Insurance Fund | \$ 22,620,000 | \$ 21,540,000 |

| | | |
|--------------------------|---------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 22,620,000 | \$ 21,540,000 |
|--------------------------|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|--------------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 22,620,000 | \$ 21,540,000 |
| Acquisitions and Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 22,620,000 | \$ 21,540,000 |
|-------------------------------|---------------|---------------|

20-933 GOVERNOR’S CONFERENCES AND INTERSTATE COMPACTS

| | | |
|--|------------|------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Governor’s Conferences and Interstate Compacts - | | |
| Expenditures | \$ 473,028 | \$ 473,028 |

* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

Program Description: Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: National Association of State Budget Officers, National Governors’ Association, Education Commission of the States, Delta Regional Authority, and the International Organisation De La Francophonie.

| | | |
|--------------------------------|------------|------------|
| TOTAL EXPENDITURES | \$ 473,028 | \$ 473,028 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 473,028 | \$ 473,028 |
| TOTAL MEANS OF FINANCING | \$ 473,028 | \$ 473,028 |
| BY EXPENDITURE CATEGORY: | | |
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 473,028 | \$ 473,028 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 0 | \$ 0 |
| Acquisitions and Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 473,028 | \$ 473,028 |

20-939 PREPAID WIRELESS 911 SERVICE

| | | |
|---|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Prepaid Wireless 911 Service - Expenditures | \$ 14,000,000 | \$ 14,000,000 |

Program Description: Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

| | | |
|--|---------------|---------------|
| TOTAL EXPENDITURES | \$ 14,000,000 | \$ 14,000,000 |
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Fees & Self-generated Revenues from prior and current year collections | \$ 14,000,000 | \$ 14,000,000 |
| TOTAL MEANS OF FINANCING | \$ 14,000,000 | \$ 14,000,000 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 14,000,000 | \$ 14,000,000 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 14,000,000 | \$ 14,000,000 |

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

| | | |
|---|------------|------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Emergency Medical Services - Expenditures | \$ 150,000 | \$ 150,000 |

Program Description: Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is distributed to parish or municipality of origin.

| | | |
|--------------------------------|------------|------------|
| TOTAL EXPENDITURES | \$ 150,000 | \$ 150,000 |
| MEANS OF FINANCE: | | |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 150,000 | \$ 150,000 |
| TOTAL MEANS OF FINANCING | \$ 150,000 | \$ 150,000 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|------------|------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 150,000 | \$ 150,000 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 150,000 | \$ 150,000 |

20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

| | | |
|--|---------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Agriculture and Forestry – Pass Through Funds - Expenditures | \$ 20,433,010 | \$ 19,934,680 |

Program Description: Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

| | | |
|---|---------------|---------------|
| TOTAL EXPENDITURES | \$ 20,433,010 | \$ 19,934,680 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 2,089,156 | \$ 1,490,826 |
| State General Fund by: | | |
| Interagency Transfers | \$ 261,690 | \$ 361,690 |
| Fees & Self-generated Revenues | \$ 248,532 | \$ 248,532 |
| Statutory Dedications: | | |
| Louisiana Agricultural Finance Authority Fund | \$ 200,000 | \$ 200,000 |
| Agricultural Commodity Commission Self-Insurance Fund | \$ 266,001 | \$ 266,001 |
| Forestry Productivity Fund | \$ 3,500,000 | \$ 3,500,000 |
| Grain and Cotton Indemnity Fund | \$ 753,522 | \$ 753,522 |
| Federal Funds | \$ 13,114,109 | \$ 13,114,109 |
| TOTAL MEANS OF FINANCING | \$ 20,433,010 | \$ 19,934,680 |

BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 20,433,010 | \$ 19,934,680 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 20,433,010 | \$ 19,934,680 |

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

Payable out of the State General Fund (Direct) to the Agricultural and Forestry - Pass Through Funds Program to the Market Umbrella for the Market Match program extension of the Supplemental Nutrition Assistance Program (SNAP) \$ 889,000

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

| | | |
|--------------------------------|----------------|---------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Miscellaneous Aid Expenditures | \$ 148,011,356 | \$ 28,500,296 |

Program Description: This program provides special state direct aid to specific local entities for various endeavors.

| | | |
|--|---------------|---------------|
| 26 th Judicial District Court | | |
| Truancy Programs | \$ 311,452 | \$ 320,000 |
| Affiliated Blind of Louisiana Training Center | \$ 500,000 | \$ 500,000 |
| Algiers Economic Development Foundation | \$ 175,000 | \$ 100,000 |
| Beautification Project for New Orleans Neighborhoods | \$ 200,000 | \$ 100,000 |
| Calcasieu Parish School Board | \$ 8,339,651 | \$ 1,042,267 |
| Delta Agriculture Research and Sustainability District | \$ 0 | \$ 250,000 |
| Fiscal Administrator | | |
| Revolving Loans | \$ 455,646 | \$ 455,646 |
| FORE Kids Foundation | \$ 100,000 | \$ 100,000 |
| Friends of NORD | \$ 100,000 | \$ 100,000 |
| Gentilly Development District | \$ 300,000 | \$ 100,000 |
| Greater New Orleans Sports Foundation | \$ 795,000 | \$ 1,000,000 |
| LA Cancer Research Center of LSU HSCNO and Tulane HSC | \$ 13,910,899 | \$ 13,408,507 |
| Lighthouse for the Blind in New Orleans | \$ 615,920 | \$ 500,000 |
| Louisiana Association for the Blind | \$ 500,000 | \$ 500,000 |
| Louisiana Bar Foundation | \$ 3,220,853 | \$ 3,720,853 |
| Louisiana Center for the Blind at Ruston | \$ 500,000 | \$ 500,000 |

| | | | | |
|---|----|-------------|----|------------|
| Louisiana Main Street Recovery Rescue Plan Program | \$ | 14,500,000 | \$ | 0 |
| Louisiana Nonprofit Assistance Program | \$ | 10,000,000 | \$ | 0 |
| New Orleans City Park Improvement Association | \$ | 1,192,499 | \$ | 2,290,000 |
| Regional Maintenance and Improvement Fund | \$ | 2,923,023 | \$ | 2,923,023 |
| St. Landry School Board | \$ | 857,229 | \$ | 590,000 |
| State Aid to Local Governmental Entities | \$ | 88,514,184 | \$ | 0 |
| TOTAL EXPENDITURES | \$ | 148,011,356 | \$ | 28,500,296 |
| MEANS OF FINANCE: | | | | |
| State General Fund (Direct) | \$ | 72,730,037 | \$ | 6,690,853 |
| State General Fund by: | | | | |
| Statutory Dedications: | | | | |
| Algiers Economic Development Foundation Fund | \$ | 100,000 | \$ | 100,000 |
| Beautification Project for New Orleans Neighborhoods Fund | \$ | 100,000 | \$ | 100,000 |
| Beautification and Improvement of the New Orleans City Park Fund | \$ | 1,192,499 | \$ | 2,290,000 |
| Bossier Parish Truancy Program Fund | \$ | 311,452 | \$ | 320,000 |
| Calcasieu Parish Fund | \$ | 939,651 | \$ | 1,042,267 |
| Fiscal Administrator Revolving Loan Fund | \$ | 455,646 | \$ | 455,646 |
| Friends of NORD Fund | \$ | 100,000 | \$ | 100,000 |
| Gentilly Development District Fund | \$ | 100,000 | \$ | 100,000 |
| Greater New Orleans Sports Foundation Fund | \$ | 795,000 | \$ | 1,000,000 |
| Louisiana Main Street Recovery Rescue Plan Fund | \$ | 14,500,000 | \$ | 0 |
| Louisiana Nonprofit Assistance Fund | \$ | 10,000,000 | \$ | 0 |
| Regional Maintenance and Improvement Fund | \$ | 2,923,023 | \$ | 2,923,023 |
| Rehabilitation for the Blind and Visually Impaired Fund | \$ | 2,115,920 | \$ | 2,000,000 |
| Southwest Louisiana Hurricane Recovery Fund | \$ | 30,000,000 | \$ | 0 |
| Sports Facility Assistance Fund | \$ | 100,000 | \$ | 100,000 |
| St. Landry Parish Excellence Fund | \$ | 357,229 | \$ | 590,000 |
| Tobacco Tax Health Care Fund | \$ | 11,190,899 | \$ | 10,688,507 |
| TOTAL MEANS OF FINANCING | \$ | 148,011,356 | \$ | 28,500,296 |
| BY EXPENDITURE CATEGORY: | | | | |
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 148,011,356 | \$ | 31,390,860 |
| Acquisitions and Major Repairs | \$ | 0 | \$ | 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 148,011,356 | \$ | 31,390,860 |
| Payable out of the State General Fund by Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund to the Miscellaneous Aid Program for the Louisiana Loggers Relief Program in the event that House Bill No. 755 of the 2022 Regular Session of the Louisiana Legislature is enacted into law | | | | |
| | | | \$ | 8,000,000 |
| Payable out of the State General Fund by Statutory Dedications out of the Hurricane Ida Recovery Fund for recovery initiatives in areas impacted by Hurricane Ida, in the event House Bill No. 406 of the 2022 Regular Session of the Louisiana Legislature is enacted into law | | | | |
| | | | \$ | 33,000,000 |
| Payable out of the State General Fund (Direct) to the city of Monroe for the Biomedical Innovation Park | | | | |
| | | | \$ | 2,000,000 |
| Payable out of the State General Fund (Direct) to the Louisiana Alliance of Boys and Girls Clubs | | | | |
| | | | \$ | 500,000 |
| Payable out of the State General Fund by Statutory Dedications out of the Beautification | | | | |

| | | | | |
|---|----|-------------|----|-------------|
| and Improvement Project of the New Orleans City Park Fund to the Miscellaneous Aid Program due to the most recent Revenue Estimating Conference (REC) forecast | | | \$ | 897,624 |
| Payable out of the State General Fund by Statutory Dedications out of the Bossier Parish Truancy Program Fund to the Miscellaneous Aid Program due to the most recent Revenue Estimating Conference (REC) forecast | | | \$ | 44,883 |
| Payable out of the State General Fund by Statutory Dedications out of the St. Landry Parish Excellence Fund to the Miscellaneous Aid Program due to the most recent Revenue Estimating Conference (REC) forecast | | | \$ | 236,662 |
| 20-950 JUDGMENTS | | | | |
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Judgments - Expenditures | \$ | 13,284,951 | \$ | 0 |
| Program Description: Special Acts for Appropriations by the Legislature. | | | | |
| TOTAL EXPENDITURES | \$ | 13,284,951 | \$ | 0 |
| MEANS OF FINANCE: | | | | |
| State General Fund (Direct) | \$ | 13,284,951 | \$ | 0 |
| TOTAL MEANS OF FINANCING | \$ | 13,284,951 | \$ | 0 |
| BY EXPENDITURE CATEGORY: | | | | |
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 13,284,951 | \$ | 0 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 13,284,951 | \$ | 0 |
| 20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL | | | | |
| EXPENDITURES: | | FY 22 EOB | | FY 23 REC |
| Municipal Police Supplemental Payments - Expenditures | \$ | 35,274,092 | \$ | 35,274,090 |
| Firefighters' Supplemental Payments - Expenditures | \$ | 34,282,000 | \$ | 34,282,000 |
| Constables and Justices of the Peace Supplemental Payments - Expenditures | \$ | 980,000 | \$ | 980,000 |
| Deputy Sheriffs' Supplemental Payments - Expenditures | \$ | 53,716,000 | \$ | 53,716,000 |
| Program Description: Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$100 per month. | | | | |
| TOTAL EXPENDITURES | \$ | 124,252,092 | \$ | 124,252,090 |
| MEANS OF FINANCE: | | | | |
| State General Fund (Direct) | \$ | 124,252,092 | \$ | 124,252,090 |
| TOTAL MEANS OF FINANCE | \$ | 124,252,092 | \$ | 124,252,090 |
| BY EXPENDITURE CATEGORY: | | | | |
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 124,252,092 | \$ | 149,983,690 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 124,252,092 | \$ | 149,983,690 |
| There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from | | | | |

the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

Payable out of the State General Fund (Direct) to Municipal Police Supplemental Payments for a one-time lump-sum payment of \$1,200 to each recipient eligible for state supplemental pay pursuant to R.S. 40:1667.1 or 1667.9

| | | |
|--|----|-----------|
| | \$ | 7,072,798 |
|--|----|-----------|

Payable out of the State General Fund (Direct) to Firefighters' Supplemental Payments for a one-time lump-sum payment of \$1,200 to each recipient eligible for state supplemental pay pursuant to R.S. 40:1666.1

| | | |
|--|----|-----------|
| | \$ | 7,010,400 |
|--|----|-----------|

Payable out of the State General Fund (Direct) to Constables and Justices of the Peace Supplemental Payments for a one-time lump-sum payment of \$240 to each recipient eligible for state supplemental pay pursuant to R.S. 13:2591

| | | |
|--|----|---------|
| | \$ | 175,920 |
|--|----|---------|

Payable out of the State General Fund (Direct) to Deputy Sheriff's Supplemental Payments for a one-time lump-sum payment of \$1,200 for each recipient eligible for state supplemental pay pursuant to R.S. 40:1667.7

| | | |
|--|----|------------|
| | \$ | 10,768,800 |
|--|----|------------|

20-977 DOA - DEBT SERVICE AND MAINTENANCE

| | | |
|---|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Debt Service and Maintenance - Expenditures | \$ 114,088,696 | \$ 112,553,329 |

Program Description: *Payments for indebtedness and maintenance on state buildings maintained by the Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana.*

| | | |
|--|----------------|----------------|
| TOTAL EXPENDITURES | \$ 114,088,696 | \$ 112,553,329 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 52,751,902 | \$ 51,216,535 |
| State General Fund by: | | |
| Interagency Transfers | \$ 61,298,369 | \$ 61,298,369 |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ 38,425 | \$ 38,425 |
| TOTAL MEANS OF FINANCING | \$ 114,088,696 | \$ 112,553,329 |

BY EXPENDITURE CATEGORY:

| | | |
|--------------------------------|----------------|----------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 114,088,696 | \$ 112,553,329 |
| Acquisitions and Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 114,088,696 | \$ 112,553,329 |

20-XXX FUNDS

| | | |
|-------------------------------|------------------|------------------|
| EXPENDITURES: | FY 22 EOB | FY 23 REC |
| Administrative - Expenditures | \$ 75,998,330 | \$ 145,791,869 |

Program Description: *The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*

| | | |
|-----------------------------|---------------|----------------|
| TOTAL EXPENDITURES | \$ 75,998,330 | \$ 145,791,869 |
| MEANS OF FINANCE: | | |
| State General Fund (Direct) | \$ 75,998,330 | \$ 145,791,869 |
| TOTAL MEANS OF FINANCING | \$ 75,998,330 | \$ 145,791,869 |

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$43,657,831 into the Louisiana Public Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for Indigents Fund; the amount of \$1,160,000 into the Innocence Compensation Fund; the amount of \$14,939,752 into the Self-Insurance Fund; the amount of \$35,464,646 into the State Emergency Response Fund; the amount of \$19,640 into the Medicaid Trust Fund for the Elderly; the amount of \$4,000,000 into the Major Events Incentive Fund in the event that House Bill No. 1015 of the 2022 Regular Session of the Louisiana Legislature is enacted into law; the amount of \$1,000,000 into the Louisiana Cybersecurity Talent Initiative Fund; the amount of \$10,500,000 into the M.J. Foster Promise Program Fund; the amount of \$25,000,000 into the Higher Education Initiatives Fund; and the amount of \$10,000,000 into the Voting Technology Fund.

Payable out of the State General Fund (Direct) to the Administrative Program for transfer to the Innocence Compensation Fund

| | | |
|--|----|---------|
| | \$ | 240,000 |
|--|----|---------|

Provided, however, the state treasurer is hereby authorized and directed to transfer monies from the appropriation above out of the State General Fund (Direct) in the amount of \$240,000 into the Innocence Compensation Fund.

Payable out of the State General Fund (Direct) to the Administrative Program for transfer to the Louisiana Public Defender Fund

| | | |
|--|----|-----------|
| | \$ | 2,500,000 |
|--|----|-----------|

Provided, however, the state treasurer is hereby authorized and directed to transfer monies from the appropriation above out of the State General Fund (Direct) in the amount of \$2,500,000 into the Louisiana Public Defender Fund.

Payable out of the State General Fund (Direct) to the Administrative Program for transfer to the Military Family Assistance Fund

| | | |
|--|----|---------|
| | \$ | 100,000 |
|--|----|---------|

Provided, however, the state treasurer is hereby authorized and directed to transfer monies from the appropriation above out of the State General Fund (Direct) in the amount of \$100,000 into the Military Family Assistance Fund.

CHILDREN'S BUDGET

Section 20. Of the funds appropriated in Section 19, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

| SCHEDULE 01 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| EXECUTIVE DEPARTMENT | | | | | |
| EXECUTIVE OFFICE | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Executive Office | | | | | |
| Children's Cabinet | \$0 | \$125,000 | \$0 | \$125,000 | 1 |
| Children's Trafficking Collaborative | \$0 | \$0 | \$498,561 | \$498,561 | 0 |
| Children's Trust Fund | \$0 | \$1,326,920 | \$1,296,407 | \$2,623,327 | 2 |
| Louisiana Youth for Excellence (LYFE) Program | \$0 | \$0 | \$1,108,067 | \$1,108,067 | 5 |
| Subtotal | \$0 | \$1,451,920 | \$2,903,035 | \$4,354,955 | 8 |

| 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 | \$4,131,405 | \$485,000 | \$0 | \$4,616,405 | 33 |
| Subtotal | \$4,131,405 | \$485,000 | \$0 | \$4,616,405 | 33 |

SCHEDULE 01
EXECUTIVE DEPARTMENT

DEPARTMENT OF MILITARY AFFAIRS

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|-------------|---------------|--------------|------|
| Military Affairs | | | | | |
| Education Programs including Starbase, Youth Challenge, and Job Challenge | \$9,789,414 | \$1,399,044 | \$30,852,486 | \$42,040,944 | 427 |
| Subtotal | \$9,789,414 | \$1,399,044 | \$30,852,486 | \$42,040,944 | 427 |

SCHEDULE 01
EXECUTIVE DEPARTMENT

LOUISIANA PUBLIC DEFENDER BOARD

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------------|--------------|-------------|---------------|-------------|------|
| Juvenile Defender Services | | | | | |
| Juvenile Legal Representation | \$0 | \$6,857,477 | \$148,416 | \$7,005,893 | 0 |
| Subtotal | \$0 | \$6,857,477 | \$148,416 | \$7,005,893 | 0 |

SCHEDULE 01
EXECUTIVE DEPARTMENT

LOUISIANA COMMISSION ON LAW ENFORCEMENT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|-------------|---------------|-------------|------|
| Drug Abuse Resistance Education (DARE) Program | \$0 | \$2,141,667 | \$0 | \$2,141,667 | 2 |
| Truancy Assessment and Service Centers (TASC) Program | \$1,916,986 | \$0 | \$0 | \$1,916,986 | 0 |
| Subtotal | \$1,916,986 | \$2,141,667 | \$0 | \$4,058,653 | 2 |

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 |

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|-------------|---------------|-------------|------|
| Cultural Development | | | | | |
| Council for the Development of French in Louisiana (CODOFIL) | \$363,902 | \$322,689 | \$0 | \$686,591 | 5 |
| Subtotal | \$363,902 | \$322,689 | \$0 | \$686,591 | 5 |

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES

OFFICE OF JUVENILE JUSTICE

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------|--------------|---------------|---------------|------|
| Office of Juvenile Justice – Administration | | | | | |
| Administration | \$16,419,458 | 1,832,922 | \$84,016 | \$18,336,396 | 48 |
| Office of Juvenile Justice – North Region | | | | | |
| Institutional / Secure Care | \$37,534,876 | \$3,147,542 | \$51,402 | \$40,733,820 | 345 |
| Office of Juvenile Justice – Central/ Southwest Region | | | | | |
| Institutional / Secure Care | \$25,108,895 | \$1,647,050 | \$10,900 | \$26,766,845 | 33 |
| Office of Juvenile Justice – Southeast Region | | | | | |
| Institutional / Secure Care | \$32,591,236 | \$1,463,946 | \$32,927 | \$34,088,109 | 281 |
| Office of Juvenile Justice – Contract Services | | | | | |
| Community-Based Programs | \$26,713,725 | \$12,049,993 | \$712,551 | \$39,476,269 | 0 |
| Auxiliary Account | \$0 | \$235,682 | \$0 | \$235,682 | 0 |
| Subtotal | \$138,368,190 | \$20,377,135 | \$891,796 | \$159,637,121 | 907 |

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

JEFFERSON PARISH HUMAN SERVICES AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|-------------|---------------|-------------|------|
| Jefferson Parish Human Services Authority | | | | | |
| Children and Family Services | \$1,935,835 | \$1,457,337 | \$0 | \$3,393,172 | 0 |
| Developmental Disabilities | \$1,521,295 | \$0 | \$0 | \$1,521,295 | 0 |
| Subtotal | \$3,457,130 | \$1,457,337 | \$0 | \$4,914,467 | 0 |

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

FLORIDA PARISHES HUMAN SERVICES AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|-------------|---------------|-------------|------|
| Florida Parishes Human Services Authority | | | | | |
| Children and Adolescent Services | \$1,670,756 | \$1,169,893 | \$0 | \$2,840,649 | 16 |
| Subtotal | \$1,670,756 | \$1,169,893 | \$0 | \$2,840,649 | 16 |

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

CAPITAL AREA HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|--------------|-------------|---------------|-------------|------|
| Capital Area Human Services District | | | | | |
| Children's Behavioral Health Services | \$5,102,246 | \$2,528,461 | \$0 | \$7,630,707 | 64 |
| Subtotal | \$5,102,246 | \$2,528,461 | \$0 | \$7,630,707 | 64 |

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

DEVELOPMENTAL DISABILITIES COUNCIL

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|------------------------------------|--------------|-------------|---------------|-------------|------|
| Developmental Disabilities Council | | | | | |

| | | | | | |
|---|-----------|-----|-----------|-----------|---|
| Families Helping Families | \$507,517 | \$0 | \$0 | \$507,517 | 0 |
| Louisiana Citizens for Action Now (LaCAN) | \$0 | \$0 | \$215,000 | \$215,000 | 0 |
| Subtotal | \$507,517 | \$0 | \$215,000 | \$722,517 | 0 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------------------------------|--------------|-------------|---------------|-------------|------|
| Metropolitan Human Services District | | | | | |
| Children and Adolescent Services | \$2,177,393 | \$1,621,307 | \$0 | \$3,798,700 | 21 |
| Subtotal | \$2,177,393 | \$1,621,307 | \$0 | \$3,798,700 | 21 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|-------------|---------------|---------------|-------|
| Medical Vendor Administration | | | | | |
| Services for Medicaid Eligible Children | \$28,055,876 | \$137,719 | \$102,525,753 | \$130,719,348 | 1,016 |
| Subtotal | \$28,055,876 | \$137,719 | \$102,525,753 | \$130,719,348 | 1,016 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|-----------------|-----------------|-----------------|-----------------|------|
| Medical Vendor Payments | | | | | |
| Services for Medicaid Eligible Children | \$1,639,408,401 | \$1,080,488,297 | \$5,508,392,101 | \$8,228,288,799 | 0 |
| Subtotal | \$1,639,408,401 | \$1,080,488,297 | \$5,508,392,101 | \$8,228,288,799 | 0 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|-------------|---------------|-------------|------|
| South Central Louisiana Human Services Authority | | | | | |
| Children and Adolescent Services | \$3,328,374 | \$1,307,954 | \$0 | \$4,636,328 | 16 |
| Subtotal | \$3,328,374 | \$1,307,954 | \$0 | \$4,636,328 | 16 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------------------|--------------|-------------|---------------|-------------|------|
| Northeast Delta Human Services Area | | | | | |
| Children and Adolescent Services | \$1,691,889 | \$640,256 | \$0 | \$2,332,145 | 11 |
| Subtotal | \$1,691,889 | \$640,256 | \$0 | \$2,332,145 | 11 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-----------------|--------------|-------------|---------------|-------------|------|
|-----------------|--------------|-------------|---------------|-------------|------|

| | | | | | |
|---------------------------------------|-------------|-------------|-----|-------------|----|
| Acadiana Area Human Services District | | | | | |
| Children and Adolescent Services | \$3,027,259 | \$1,445,066 | \$0 | \$4,472,325 | 20 |
| Subtotal | \$3,027,259 | \$1,445,066 | \$0 | \$4,472,325 | 20 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|--------------|---------------|---------------|------|
| Public Health Services | | | | | |
| Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health | \$0 | \$0 | \$10,749,610 | \$10,749,610 | 23 |
| Child Death Review | \$0 | \$0 | \$50,000 | \$50,000 | 0 |
| Children's Special Health Services | \$693,719 | \$160,500 | \$5,544,314 | | 29 |
| Epidemiology & Laboratory Capacity | \$0 | \$0 | \$140,019,396 | \$140,019,396 | 4 |
| Genetics | \$5,198,570 | \$4,065,680 | \$780,000 | \$10,044,250 | 30 |
| HIV/Perinatal & AIDS Drug Assistance | \$0 | \$0 | \$2,474,968 | \$2,474,968 | 2 |
| Immunization | \$2,515,360 | \$789,615 | \$3,933,098 | \$7,238,073 | 45 |
| Lead Poisoning Prevention | \$0 | \$0 | \$550,000 | \$550,000 | 2 |
| Maternal and Child Health | \$0 | \$0 | \$4,457,507 | \$4,457,507 | 11 |
| Nurse Family Partnership | \$2,600,000 | \$2,877,075 | \$4,339,889 | \$9,816,964 | 27 |
| School Based Health Services | \$0 | \$6,321,260 | \$316,437 | \$6,637,697 | 3 |
| Emergency Medical Services | \$0 | \$0 | \$130,000 | \$130,000 | 0 |
| Smoking Cessation | \$0 | \$502,785 | \$1,390,753 | \$1,893,538 | 4 |
| Nutrition Services | \$27,194 | \$56,815 | \$77,748,000 | \$77,832,009 | 127 |
| Subtotal | \$11,034,843 | \$14,773,730 | \$252,483,972 | \$278,292,545 | 307 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|--------------|-------------|---------------|-------------|------|
| Administration and Support | | | | | |
| Administration of Children's Services | \$478,175 | \$309,006 | 8,270,446 | \$9,057,627 | 11 |
| Subtotal | \$478,175 | \$309,006 | 8,270,446 | \$9,057,627 | 11 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|--------------|---------------|--------------|------|
| Community Based Programs | | | | | |
| Early Steps | \$17,188,231 | \$510,000 | \$7,021,584 | \$24,719,815 | 13 |
| Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services | \$0 | \$9,670,658 | \$0 | \$9,670,658 | 103 |
| Central Louisiana Supports and Services Center (CLSSC) Education | \$0 | \$22,959,346 | \$0 | \$22,959,346 | 197 |
| Subtotal | \$17,188,231 | \$33,140,004 | \$7,021,584 | \$57,349,819 | 313 |

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Imperial Calcasieu Human Services Authority | | | | | |
| Children and Adolescent Services | \$1,180,600 | \$514,278 | \$0 | \$1,694,878 | 6 |
| Subtotal | \$1,180,600 | \$514,278 | \$0 | \$1,694,878 | 6 |

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| CENTRAL LOUISIANA HUMAN SERVICES DISTRICT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Central Louisiana Human Services District | | | | | |
| Children and Adolescent Services | \$163,581 | \$507,613 | \$0 | \$671,194 | 7 |
| Subtotal | \$163,581 | \$507,613 | \$0 | \$671,194 | 7 |

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Northwest Louisiana Human Services District | | | | | |
| Children and Adolescent Services | \$361,596 | \$823,912 | \$0 | \$1,185,508 | 0 |
| Subtotal | \$361,596 | \$823,912 | \$0 | \$1,185,508 | 0 |

| SCHEDULE 10 | | | | | |
|---|--------------|-------------|---------------|---------------|-------|
| DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | | | |
| OFFICE OF CHILDREN AND FAMILY SERVICES | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Division of Management and Finance; Division of Child Welfare; and Division of Family Support | | | | | |
| Child Welfare Services | \$38,640,339 | \$2,601,768 | \$99,764,618 | \$141,006,725 | 559 |
| Disability Determinations | \$0 | \$0 | \$9,827,661 | \$9,827,661 | 48 |
| Family Violence Prevention | \$0 | \$0 | \$1,713,760 | \$1,713,760 | 1 |
| Payments to TANF Recipients | \$0 | \$0 | \$93,356,339 | \$93,356,339 | 13 |
| Supplemental Nutrition Assistance Program (SNAP) | \$30,456,414 | \$0 | \$50,444,424 | \$80,900,838 | 355 |
| Child Support Enforcement Services | \$23,639,122 | \$0 | \$71,880,635 | \$95,519,757 | 541 |
| Temporary Aid to Needy Families (TANF) Initiatives | \$0 | \$0 | \$17,780,577 | \$17,780,577 | 43 |
| Subtotal | \$92,735,875 | \$2,601,768 | \$344,768,014 | \$440,105,657 | 1,560 |

| SCHEDULE 11 | | | | | |
|---------------------------------|--------------|-------------|---------------|-------------|------|
| DEPARTMENT OF NATURAL RESOURCES | | | | | |
| OFFICE OF THE SECRETARY | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |

| | | | | | |
|--|-----|-----|----------|----------|---|
| Executive | | | | | |
| Outreach and Public Information for Children | \$0 | \$0 | \$28,540 | \$28,540 | 0 |
| Subtotal | \$0 | \$0 | \$28,540 | \$28,540 | 0 |

| SCHEDULE 11 | | | | | |
|--|--------------|-------------|---------------|-------------|------|
| DEPARTMENT OF NATURAL RESOURCES | | | | | |
| OFFICE OF CONSERVATION | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Oil and Gas Regulatory Outreach and Information for Children | \$0 | \$25,941 | \$0 | \$25,941 | 0 |
| Subtotal | \$0 | \$25,941 | \$0 | \$25,941 | 0 |

| SCHEDULE 11 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| DEPARTMENT OF NATURAL RESOURCES | | | | | |
| OFFICE OF COASTAL MANAGEMENT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Coastal Management Outreach and Public Information for Children | \$0 | \$0 | \$5,000 | \$5,000 | 0 |
| Subtotal | \$0 | \$0 | \$5,000 | \$5,000 | 0 |

| SCHEDULE 14 | | | | | |
|---------------------------------|--------------|-------------|---------------|--------------|------|
| LOUISIANA WORKFORCE COMMISSION | | | | | |
| WORKFORCE SUPPORT AND TRAINING | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Office of Workforce Development | | | | | |
| Youth Services | \$0 | \$0 | \$14,886,199 | \$14,886,199 | 0 |
| Subtotal | \$0 | \$0 | \$14,886,199 | \$14,886,199 | 0 |

| SCHEDULE 19A | | | | | |
|---|--------------|-------------|---------------|--------------|------|
| HIGHER EDUCATION | | | | | |
| LOUISIANA STATE UNIVERSITY SYSTEM | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Louisiana State University System | | | | | |
| Healthcare, Education, Training & Patient Service | \$4,959,077 | \$1,651,682 | \$0 | \$6,610,759 | 0 |
| Louisiana State University Agricultural Center | | | | | |
| 4-H Youth Development | \$11,581,398 | \$214,300 | \$2,505,817 | \$14,301,515 | 0 |
| Subtotal | \$16,540,475 | \$1,865,982 | \$2,505,817 | \$20,912,274 | 0 |

| 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 |

| 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 |

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS

LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|-------------|---------------|--------------|------|
| Administrative and Shared Services | | | | | |
| Children’s Services | \$13,243,732 | \$427,651 | \$0 | \$13,671,838 | 90 |
| Louisiana Schools for the Deaf and Visually Impaired | | | | | |
| Instruction | \$8,118,922 | \$982,760 | \$0 | \$9,101,682 | 118 |
| Louisiana Schools for the Deaf and Visually Impaired | | | | | |
| Residential | \$5,181,720 | \$573,563 | \$0 | \$5,755,283 | 70 |
| Special Schools Programs | \$2,969,934 | \$4,791,143 | \$0 | \$7,761,077 | 88 |
| Residential | | | | | |
| Student Center | \$0 | \$2,500 | \$0 | \$2,500 | 0 |
| Subtotal | \$29,514,308 | \$6,777,617 | \$0 | \$36,291,925 | 366 |

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS

JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|-------------|---------------|--------------|------|
| Living/Learning Community | | | | | |
| Administration, Instruction, Residential | \$7,245,041 | \$3,591,607 | \$0 | \$10,836,648 | 91 |
| Louisiana Virtual School | | | | | |
| Louisiana Virtual School | \$0 | \$200,000 | \$0 | \$200,000 | 0 |
| Subtotal | \$7,245,041 | \$3,791,607 | \$0 | \$11,036,648 | 91 |

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS

THRIVE ACADEMY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|--------------|-------------|---------------|-------------|------|
| Thrive Academy Instruction | | | | | |
| Instruction and Support Services | \$6,265,220 | \$2,309,154 | \$0 | \$8,574,374 | 38 |
| Subtotal | \$6,265,220 | \$2,309,154 | \$0 | \$8,574,374 | 38 |

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS

LOUISIANA EDUCATION TELEVISION AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|-------------|---------------|-------------|------|
| Broadcasting | | | | | |
| Administration and Educational Services | \$6,987,725 | \$2,735,118 | \$0 | \$9,722,843 | 65 |
| Subtotal | \$6,987,725 | \$2,735,118 | \$0 | \$9,722,843 | 65 |

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 | | | | | |
| Polycymaking and Administration | \$1,143,095 | \$248,780 | \$0 | \$1,391,875 | 6 |
| Louisiana Quality Education Support Fund | | | | | |
| Grants to Elementary & Secondary School Systems | \$104,149 | \$14,575,454 | \$0 | \$14,679,603 | 5 |
| Subtotal | \$1,247,244 | \$14,824,234 | \$0 | \$16,071,478 | 11 |

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS

NEW ORLEANS CENTER FOR THE CREATIVE ARTS

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|--------------|-------------|---------------|-------------|------|
| Instruction Services | | | | | |
| Instruction and Support Services | \$7,019,108 | \$2,472,103 | \$0 | \$9,491,211 | 79 |
| Subtotal | \$7,019,108 | \$2,472,103 | \$0 | \$9,491,211 | 79 |

SCHEDULE 19D
DEPARTMENT OF EDUCATION

STATE ACTIVITIES

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|--------------|---------------|---------------|------|
| Administrative Support | | | | | |
| Administration | \$11,784,341 | \$3,154,887 | \$8,511,139 | \$23,450,367 | 95 |
| District Support | | | | | |
| District Support Services | \$16,078,658 | \$16,089,711 | \$275,955,446 | \$308,123,815 | 195 |
| Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant | \$0 | \$277,556 | \$67,179,443 | \$67,456,999 | 192 |
| Auxiliary Account | | | | | |
| Auxiliary Services | \$0 | \$1,140,411 | \$0 | \$1,140,411 | 5 |
| Subtotal | \$27,862,999 | \$20,662,565 | \$351,646,028 | \$400,171,592 | 487 |

SCHEDULE 19D
DEPARTMENT OF EDUCATION

SUBGRANTEE ASSISTANCE

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------|--------------|-----------------|-----------------|------|
| Federal Support | | | | | |
| Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant | \$0 | \$0 | \$216,459,884 | \$216,459,884 | 0 |
| Federal Support | | | | | |
| Provides federal flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs. | \$0 | \$9,377,789 | \$3,013,588,199 | \$3,022,965,988 | 0 |
| Non Federal Support | | | | | |
| Provides state flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs. | \$102,299,106 | \$66,723,869 | \$0 | \$169,022,975 | 0 |

| | | | | | |
|--|---------------|--------------|-----------------|-----------------|---|
| Non Federal Support Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant | \$36,200,000 | \$0 | \$0 | \$36,200,000 | 0 |
| Subtotal | \$138,499,106 | \$76,101,658 | \$3,230,048,083 | \$3,444,648,847 | 0 |

R. Kyle Ardoin
Secretary of State

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------------------|--------------|---------------|---------------|---------------|------|
| Recovery School District | | | | | |
| Instruction | \$437,474 | 24,882,588 | \$0 | \$25,320,062 | 0 |
| Recovery School District | | | | | |
| Construction | \$0 | \$95,832,605 | \$250,000 | \$96,082,605 | 0 |
| Subtotal | \$437,474 | \$120,715,193 | \$250,000 | \$121,402,667 | 0 |

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------|-----------------|---------------|---------------|-----------------|------|
| Minimum Foundation Program | | | | | |
| Minimum Foundation Program | \$3,745,791,113 | \$299,713,289 | \$0 | \$4,045,504,402 | 0 |
| Subtotal | \$3,745,791,113 | \$299,713,289 | \$0 | \$4,045,504,402 | 0 |

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|--------------|-------------|---------------|--------------|------|
| Required Services | | | | | |
| Required Services Reimbursements | \$10,816,924 | \$0 | \$0 | \$10,816,924 | 0 |
| School Lunch Salary Supplements | | | | | |
| School Lunch Salary Supplements | \$7,002,614 | \$0 | \$0 | \$7,002,614 | 0 |
| Textbook Administration | | | | | |
| Textbook Administration | \$129,586 | \$0 | \$0 | \$129,586 | 0 |
| Textbooks | | | | | |
| Textbooks | \$2,745,655 | \$0 | \$0 | \$2,745,655 | 0 |
| Subtotal | \$20,694,779 | \$0 | \$0 | \$20,694,779 | 0 |

SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O |
|--|--------------|-------------|---------------|-------------|-----|
| Local Housing of Juvenile Offenders | | | | | |
| Residential and Instructional Services | \$2,016,144 | \$0 | \$0 | \$2,016,144 | 0 |
| Subtotal | \$2,016,144 | \$0 | \$0 | \$2,016,144 | 0 |

FY 2022-2023 CHILDREN'S BUDGET TOTALS

| | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------|-----------------|-----------------|-----------------|------------------|-------|
| TOTAL | \$5,980,589,321 | \$1,729,495,967 | \$9,857,858,919 | \$17,567,944,207 | 5,887 |

Section 21. The provisions of this Act shall become effective on July 1, 2022.
Approved by the Governor, May 30, 2022.
A true copy: