ACT No. 447
2023 Regular Session
BY REPRESENTATIVE ZERINGUE
AN ACT
ENROLLED
GENERAL APPROPRIATIONS BILL
FISCAL YEAR 2023-2024
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2023 Regular Session
HOUSE BILL NO. 1
BY REPRESENTATIVE ZERINGUE
AN ACT
Making annual appropriations for Fiscal Year 2023-2024 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 appropriation without an appropriation 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but if it is found by the committee that such funds were not needed for an emergency expenditure, such approval may be withdrawn.
THE ADVOCATE * As it appears in the enrolled bill
B. The commissioner of administration is hereby authorized and directed to exclude the funds and/or positions for any appropriation contained in Schedule 04, Elected Officials, of this Act.

C. 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-size 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 shall prepare a list of denominated positions other than those positions denominated in an action against another agency, shall submit a detailed report of all litigation 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 quarterly beginning in January 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 not 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 reprogramming 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 programs, including pharmacotherapy and behavioral counseling for state employees of the agency, in action against another agency, shall submit a detailed report of all litigation 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 quarterly beginning in January 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 not 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.

C. The commissioner of administration shall have the authority 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, agency, program, or budget unit as needed and determined by the Joint Legislative Committee on the Budget, shall have the authority to transfer between departments 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 treasurer 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 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 between departments, agencies, 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 the 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 positions 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 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 on the basis of a separate allotment. However, that an individual expenditure for the personal services expenditure category at the same time he reports initial expenditure allocations as required by R.S. 39:57.1.

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

D. 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.

E. As it appears in the enrolled bill

THE ADVOCATE
positions which perform the function of internal auditing, including the position of a chief audit executive. The chief audit executive shall be responsible to the Board of Audit and shall function in accordance with the 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 have the authority to review and make recommendations 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. The chief audit executive shall determine how much of such withholdings shall be from the State General Fund:

Section 10. 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 or delay any expenditures of the funds so appropriated. 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).

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. For the purpose of paying appropriations made herein, all revenues due the state in the current fiscal year shall be credited to the state's general fund, and each state agency 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, and each state agency shall have the authority to make adjustments to other means of financing and positions necessary to balance the budget as authorized by R.S. 39:74.

Section 13. Notwithstanding any other law to the contrary, including any provision of any applicable act or any capital outlay act, no constitutional amendment may be enacted by the legislature, its committees, and any other items listed therein, shall have direct and unrestricted access to the commission, board, secretary, or equivalent head of the agency. The chief audit executive shall determine how much of such withholdings shall be from the State General Fund:

Section 14. 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 or delay any expenditures of the funds so appropriated. 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).

Section 15. Notwithstanding any other law to the contrary, including any provision of any applicable act or any capital outlay act, no constitutional amendment may be enacted by the legislature, its committees, and any other items listed therein, shall have direct and unrestricted access to the commission, board, secretary, or equivalent head of the agency. The chief audit executive shall determine how much of such withholdings shall be from the State General Fund:

Section 16. Should any section, subsection, clause, sentence, phrase, or part of this Act for the expenses of the judiciary, and the appropriation act for expenses of judicial administration, and the quasi-public agency or entity. The chief audit executive shall determine how much of such withholdings shall be from the State General Fund:

Section 17. All BA-7 budget transactions, including relevant changes to performance information, submitted in accordance with this Act or any other law shall be credited by the state treasurer with the interest proceeds therefrom from prior and current year collections, with the exception of State General Fund:

Section 18. Funds appropriated to auxiliary accounts herein shall be from prior and current year collections, with the exception of State General Fund:

Section 19. In the event the governor shall veto any line item expenditure and each state agency will 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, and each state agency shall have the authority to make adjustments to other means of financing and positions necessary to balance the budget as authorized by R.S. 39:74.

Section 20. The governor shall have the authority within any month of the fiscal year to request the comptroller to grant an extension of time to comply with the provisions of this Act or any other law. Providing for such an extension of time to comply with the provisions of R.S. 24:513, no recipient of such a change to the official budget status report indicates that appropriations will exceed the official revenue forecast, the governor shall have full power to reduce or delay any expenditures of the funds so appropriated. 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).

Section 21. Notwithstanding any other law to the contrary, including any provision of any applicable act or any capital outlay act, no constitutional amendment may be enacted by the legislature, its committees, and any other items listed therein, shall have direct and unrestricted access to the commission, board, secretary, or equivalent head of the agency. The chief audit executive shall determine how much of such withholdings shall be from the State General Fund:

Section 22. For the purpose of paying appropriations made herein, all revenues due the state in the current fiscal year shall be credited to the state's general fund, and each state agency 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, and each state agency shall have the authority to make adjustments to other means of financing and positions necessary to balance the budget as authorized by R.S. 39:74.

Section 23. Notwithstanding any other law to the contrary, including any provision of any applicable act or any capital outlay act, no constitutional amendment may be enacted by the legislature, its committees, and any other items listed therein, shall have direct and unrestricted access to the commission, board, secretary, or equivalent head of the agency. The chief audit executive shall determine how much of such withholdings shall be from the State General Fund:

Section 24. For the purpose of paying appropriations made herein, all revenues due the state in the current fiscal year shall be credited to the state's general fund, and each state agency 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, and each state agency shall have the authority to make adjustments to other means of financing and positions necessary to balance the budget as authorized by R.S. 39:74.

Section 25. Notwithstanding any other law to the contrary, including any provision of any applicable act or any capital outlay act, no constitutional amendment may be enacted by the legislature, its committees, and any other items listed therein, shall have direct and unrestricted access to the commission, board, secretary, or equivalent head of the agency. The chief audit executive shall determine how much of such withholdings shall be from the State General Fund:

Section 26. For the purpose of paying appropriations made herein, all revenues due the state in the current fiscal year shall be credited to the state's general fund, and each state agency 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, and each state agency shall have the authority to make adjustments to other means of financing and positions necessary to balance the budget as authorized by R.S. 39:74.
with Part II of Chapter 1 of Subtitle 1 of Title 39 of the Louisiana Revised Statutes of 1950, transfers authorized by specific provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of Louisiana to local governing authorities, and any transfer to a political subdivision created for economic development or tourism promotion and established by law in a parish having a population of no less than two hundred forty-five thousand persons and no more than three hundred fifty thousand persons 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 year 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.

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

### SCHEDULE 01

#### EXECUTIVE DEPARTMENT

##### 01-100 EXECUTIVE OFFICE

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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</thead>
<tbody>
<tr>
<td>Administrative - Authorized Positions</td>
<td>$20,283,009</td>
<td>$21,092,984</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$20,283,009</td>
<td>$21,092,984</td>
</tr>
</tbody>
</table>

**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 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:** $20,283,009 $21,092,984

#### 01-102 OFFICE OF THE STATE INSPECTOR GENERAL

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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<tbody>
<tr>
<td>Administrative - Authorized Positions</td>
<td>$2,449,737</td>
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<tr>
<td>Expenditures</td>
<td>$2,449,737</td>
<td>$2,314,043</td>
</tr>
</tbody>
</table>

**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:** $2,449,737 $2,314,043

#### 01-103 MENTAL HEALTH ADVOCACY SERVICE

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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<tbody>
<tr>
<td>Administrative - Authorized Positions</td>
<td>$5,993,540</td>
<td>$6,631,261</td>
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<tr>
<td>Expenditures</td>
<td>$5,993,540</td>
<td>$6,631,261</td>
</tr>
</tbody>
</table>

**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

**TOTAL EXPENDITURES:** $5,993,540 $6,631,261

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WITHDRAWN

**Program Description:** Provides legal representation to children in child...
**01-106 LOUISIANA TAX COMMISSION**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
</tr>
<tr>
<td>Real Estate Appraising and Valuation</td>
<td>$2,157,964</td>
</tr>
<tr>
<td>Executive Administration -</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(407)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$237,971,414</td>
</tr>
</tbody>
</table>

**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.

**MEANS OF FINANCE:**
- State General Fund (Direct) $2,157,964 $1,968,912
- Federal Funds $61,531,957 $66,174,219
- State General Fund by:
  - Interagency Transfers $71,719,062 $68,680,419
  - Fees & Self-generated Revenues from Prior and Current Year Collections $36,693,600 $79,330,589
  - Statutory Dedications:
    - 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
    - Engineering Fees Subfund within the Water Sector Fund $5,000,000 $5,000,000
    - Louisiana Tourism Revival Fund $15,000,000 $15,000,000
- Total Means of Financing $906,239,435 $1,047,654,343

**TOTAL EXPENDITURES** $906,239,435 $1,040,159,472

**01-107 DIVISION OF ADMINISTRATION**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Account -</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(90)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(37)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$631,907,277</td>
</tr>
</tbody>
</table>

**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.

**MEANS OF FINANCE:**
- State General Fund (Direct) $2,157,964 $1,968,912
- Federal Funds $61,531,957 $66,174,219
- State General Fund by:
  - Interagency Transfers $71,719,062 $68,680,419
  - Fees & Self-generated Revenues from Prior and Current Year Collections $36,693,600 $79,330,589
  - Statutory Dedications:
    - 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
    - Engineering Fees Subfund within the Water Sector Fund $5,000,000 $5,000,000
    - Louisiana Tourism Revival Fund $15,000,000 $15,000,000
- Total Means of Financing $906,239,435 $1,047,654,343

**TOTAL EXPENDITURES** $906,239,435 $1,040,159,472

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

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
</tr>
<tr>
<td>Implementation -</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(185)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(7)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$195,559,965</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th></th>
<th>FY 22 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$195,559,985</td>
<td>$177,296,538</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$8,783,639</td>
<td>$0</td>
</tr>
<tr>
<td>Statutory Deductions:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Natural Resource Restoration</td>
<td>$7,956,160</td>
<td>$8,432,420</td>
</tr>
<tr>
<td>Trust Fund</td>
<td>$39,701,713</td>
<td>$35,725,213</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$56,103,542</td>
<td>$54,418,161</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING:</strong></td>
<td>$195,559,985</td>
<td>$177,296,538</td>
</tr>
</tbody>
</table>

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 22 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund by Statutory Deductions out of the Coastal Protection and Restoration Fund to the Implementation Program for a replacement vehicle</td>
<td>$55,610</td>
<td>$55,610</td>
</tr>
</tbody>
</table>

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

**EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative -</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(64)</td>
<td>(100)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(227)</td>
<td>(210)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$1,090,700,164</td>
<td>$1,132,366,422</td>
</tr>
</tbody>
</table>

**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 related to homeland security and emergency preparedness. Serves as the grant administrator for all FEMA and homeland security funds disbursed within the state.

**TOTAL EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$155,398,101</td>
<td>$70,843,906</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$801,087</td>
<td>$901,087</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$1,265,396</td>
<td>$1,265,396</td>
</tr>
<tr>
<td>Statutory Deductions:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Communications</td>
<td>$6,867,514</td>
<td>$0</td>
</tr>
<tr>
<td>Inoperability Fund</td>
<td>$501,500,000</td>
<td>$0</td>
</tr>
<tr>
<td>Louisiana Reserve Plan Fund</td>
<td>$450,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>Water Sector Fund</td>
<td>$1,150,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$2,983,307,864</td>
<td>$2,958,456,033</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING:</strong></td>
<td>$1,090,700,164</td>
<td>$1,132,366,422</td>
</tr>
</tbody>
</table>

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund by Statutory Deductions out of the Disability-Focused Disaster Preparedness and Response Fund to the Administrative Program for needs assessment and coordination services for people with disabilities affected by disasters per Act 706 of the 2022 Regular Session of the Legislature</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
</tbody>
</table>

**01-112 DEPARTMENT OF MILITARY AFFAIRS**

**TOTAL EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Military Affairs -</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(453)</td>
<td>(453)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(1)</td>
<td>(1)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$99,915,521</td>
<td>$86,292,035</td>
</tr>
</tbody>
</table>

**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.

**TOTAL EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education -</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(427)</td>
<td>(407)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(3)</td>
<td>(3)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$44,094,040</td>
<td>$40,096,109</td>
</tr>
</tbody>
</table>

**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, Jack Barks, and Iberville Parish), and the Job Challenge Program (the Gillis W. Long Center).

** quarterbacks**

**TOTAL EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$3,235,495</td>
<td>$0</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$800,000</td>
<td>$813,054</td>
</tr>
<tr>
<td>Statutory Deductions:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Louisiana Public Defender Fund</td>
<td>$46,285,164</td>
<td>$47,262,791</td>
</tr>
<tr>
<td>DNA Testing Post-Conviction Relief</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$66,783,557</td>
<td>$69,957,777</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$37,799,713</td>
<td>$36,076,745</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$5,625,700</td>
<td>$3,747,167</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$15,607,950</td>
<td>$7,162,458</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING:</strong></td>
<td>$144,812,482</td>
<td>$127,271,829</td>
</tr>
</tbody>
</table>

**01-116 LOUISIANA PUBLIC DEFENDER BOARD**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Public Defender Board - Authorized Positions</td>
<td>(17)</td>
<td>(17)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$50,520,366</td>
<td>$48,163,845</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$3,235,495</td>
<td>$0</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$800,000</td>
<td>$813,054</td>
</tr>
<tr>
<td>Statutory Deductions:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Louisiana Public Defender Fund</td>
<td>$46,285,164</td>
<td>$47,262,791</td>
</tr>
<tr>
<td>DNA Testing Post-Conviction Relief</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Account Description:** Provides essential quality of life services to Military Members, Youth Challenge and Job Challenge students, employees and tenants of our installations.
for Indigents Fund $ 50,000 $ 50,000
Federal Funds $ 149,707 $ 38,000

TOTAL MEANS OF FINANCING $ 50,520,366 $ 48,163,845

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 $ 2,382,015 $ 2,471,064
Operating Expenses $ 383,172 $ 416,158
Professional Services $ 413,644 $ 464,658
Other Charges $ 47,334,935 $ 44,796,365
Acquisitions/Major Repairs $ 6,800 $ 15,600

TOTAL BY EXPENDITURE CATEGORY $ 50,520,366 $ 48,163,845

BY EXPENDITURE CATEGORY:

State Program -
Authorized Positions (17) (17)
Expenditures $ 17,491,475 $ 16,552,398

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 $ 63,175,550 $ 54,917,283
MEANS OF FINANCE:
State General Fund (Direct) $ 3,881,254 $ 3,493,909
State General Fund by:
Interagency Transfers $ 4,513,823 $ 4,270,376
Fees & Self-generated Revenues Dedicated Fund Accounts:
Drug Abuse Education and Treatment Dedicated Fund Account $ 373,086 $ 371,273
Statutory Dedications:
Crime Victims Reparations Fund $ 5,716,460 $ 5,697,932
Tobacco Tax Health Care Fund $ 2,120,736 $ 1,831,493
Innocence Compensation Fund $ 1,400,000 $ 1,400,000
Federal Funds $ 45,170,191 $ 37,852,300

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

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES:
FY 23 EOB $ 96,526,931 $ 106,603,658
Administrative -
Expenditures $ 96,526,931 $ 106,603,658

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

TOTAL EXPENDITURES $ 96,526,931 $ 106,603,658
MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues Dedicated $ 77,996,501 $ 87,804,327
Fees & Self-generated Revenues Dedicated Fund Accounts:
Louisiana Stadium and Exposition District License Plate Fund Account $ 600,000 $ 600,000
Statutory Dedications:
New Orleans Sports Franchise Fund $ 10,000,000 $ 10,000,000
New Orleans Sports Franchise Assistance Fund $ 2,780,000 $ 2,049,331
Sports Facility Assistance Fund $ 5,150,430 $ 6,150,000

TOTAL MEANS OF FINANCING $ 96,526,931 $ 106,603,658

BY EXPENDITURE CATEGORY:

Personal Services $ 4,952,564 $ 4,911,089
Operating Expenses $ 662,782 $ 662,782
Professional Services $ 2,683,598 $ 2,415,698
Other Charges $ 54,785,473 $ 46,927,714
Acquisitions/Major Repairs $ 91,159 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 96,526,931 $ 106,603,658

BY EXPENDITURE CATEGORY:

Payable out of the State General Fund (Direct) $ 1,700,000

Provided, however, that the additional funding appropriated herein shall be combined with funding contained in the base budget of the State Program for the Truancy Assessment and Service Center Program, including one (1) position $ 1,700,000

Payable out of the State General Fund (Direct) to the State Program for additional funding for the TASC Program, $100,000.

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

Payable out of the State General Fund (Direct) to the State Program for the 24th Judicial District Attorney's Office for the Truancy Assessment and Service Center $ 150,000

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

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

EXPENDITURES:
FY 23 EOB $ 45,684,075 $ 38,364,885
Administrative -
Authorized Positions (25) (25)
Expenditures $ 45,684,075 $ 38,364,885

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.

01-133 OFFICE OF ELDERLY AFFAIRS

EXPENDITURES:
FY 23 EOB $ 9,523,801 $ 10,224,312
Administrative -
Authorized Positions (68) (68)
Expenditures $ 9,523,801 $ 10,224,312

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

THE ADVOCATE * As it appears in the enrolled bill
Title III, Title V, Title VII and NSIP - State General Fund (Direct) $ 35,997,660 $ 35,622,111

MEANS OF FINANCE:
TOTAL EXPENDITURES $ 70,513,974 $ 69,227,364

Enhance their dignity, and encourage involvement in and with the community. Provides facilities where older persons in each parish can

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 - Expenditures $ 8,912,962 $ 9,033,258

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 $ 70,513,974 $ 69,227,364

MEANS OF FINANCE: State General Fund (Direct) $ 35,997,660 $ 35,622,111

Total State General Fund by:
Fees & Self-generated Revenues $ 12,500 $ 12,500
Federal Funds $ 34,503,614 $ 33,592,753

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

BY EXPENDITURE CATEGORY:

Personal Services $ 7,191,786 $ 7,505,379
Operating Expenses $ 383,871 $ 383,871
Professional Services $ 17,097 $ 17,097
Other Charges $ 62,921,220 $ 61,321,017
Acquisitions/Major Repairs $ 0 $ 0

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

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

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

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:
Louisiana State Racing Commission - Authorized Positions (89) (89)
Expenditures $ 15,417,730 $ 16,323,945

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 $ 15,417,730 $ 16,323,945

MEANS OF FINANCE: State General Fund by:
Fees & Self-generated Revenues from Prior and Current Year Collections $ 5,186,761 $ 6,085,527
Statutory Dedications:
Pari-mutuel Live Racing Facility Gaming Control Fund $ 6,140,165 $ 6,147,614
Video Draw Poker Device Purse Supplement Fund $ 4,090,904 $ 4,090,904

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

BY EXPENDITURE CATEGORY:

Personal Services $ 5,575,406 $ 6,441,694
Operating Expenses $ 697,238 $ 697,238
Professional Services $ 230,966 $ 290,964
Other Charges $ 8,851,090 $ 8,859,049

Appraiser's Division - Authorized Positions (63) (63)
Expenditures $ 3,267,689 $ 3,485,156

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. 29:288-290; 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.

Authorized Positions   (7)  (7)
Expenditures $ 594,426 $ 576,915

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.

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

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES: FY 23 EOB FY 24 REC
Office of Financial Institutions - Authorized Positions (106) (106)
Expenditures $ 15,654,424 $ 15,991,888

Program Description: Licenses, charts, 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 $ 15,654,424 $ 15,991,888

MEANS OF FINANCE: State General Fund by:
Fees & Self-generated Revenues $ 15,654,424 $ 15,991,888

TOTAL MEANS OF FINANCING $ 15,654,424 $ 15,991,888

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:
Administrative - Authorized Positions (18) (19)
Expenditures $ 4,432,368 $ 4,339,866

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. 29:288-290; 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.

Authorized Positions   (7)  (7)
Expenditures $ 594,426 $ 576,915

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.

% Other Charges $ 8,851,090 $ 8,859,049

THE ADVOCATE * As it appears in the enrolled bill PAGE 10 CODING: Words in strike through type are deletions from existing law; words under scored (House Bills) and underscored and boldfaced (Senate Bills) are additions.
Program Description: Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.

State Approval Agency - Authorized Positions   (4)  (4)
Expenditures $ 478,742 $ 476,468

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

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

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

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

TOTAL BY EXPENDITURE CATEGORY:
Personal Services $ 9,643,749 $ 10,258,118
Operating Expenses $ 1,003,754 $ 1,046,277
Professional Services $ 700,000 $ 700,000
Other Charges $ 5,547,519 $ 5,494,282
Acquisitions/ Major Repairs $ 309,814 $ 245,000

Payable out of the State General Fund (Direct)
to the Administrative Program for the American Legion Post No. 504 in Lafayette $ 150,000

03-132 NORTHEAST LOUISIANA VETERANS HOME

EXPENDITURES: FY 23 EOB FY 24 REC
Northeast Louisiana Veterans Home - Authorized Positions   (149)  (149)
Expenditures $ 14,248,578 $ 14,745,659

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 $ 14,248,578 $ 14,745,659
MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenue $ 2,400,000 $ 2,400,000
Federal Funds $ 11,848,578 $ 12,354,659

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

BY EXPENDITURE CATEGORY:
Personal Services $ 9,717,916 $ 10,084,871
Operating Expenses $ 2,770,214 $ 2,967,214
Professional Services $ 577,528 $ 577,528
Other Charges $ 995,604 $ 975,046
Acquisitions/ Major Repairs $ 187,316 $ 150,000

03-134 SOUTHWEST LOUISIANA VETERANS HOME

EXPENDITURES: FY 23 EOB FY 24 REC
Southwest Louisiana Veterans Home - Authorized Positions   (153)  (153)
Expenditures $ 15,304,263 $ 16,934,510

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 Jennings, Louisiana, opened in April 2004 to meet the growing long-term healthcare needs of Louisiana’s disabled and homeless veterans.

TOTAL EXPENDITURES $ 15,304,263 $ 16,934,510
MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 201,260 $ 201,260
Fees & Self-generated Revenue $ 2,746,458 $ 3,138,587
Federal Funds $ 12,356,545 $ 13,594,663

TOTAL MEANS OF FINANCING $ 15,304,263 $ 16,934,510

BY EXPENDITURE CATEGORY:
Personal Services $ 11,529,163 $ 12,083,265
Operating Expenses $ 1,939,822 $ 2,071,944
Professional Services $ 603,902 $ 603,902
Other Charges $ 1,231,376 $ 1,256,923
Acquisitions/ Major Repairs $ 0 $ 308,476

03-131 LOUISIANA VETERANS HOME

EXPENDITURES: FY 23 EOB FY 24 REC
Louisiana Veterans Home - Authorized Positions   (122)  (122)
Expenditures $ 12,020,612 $ 12,083,950

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 $ 12,020,612 $ 12,083,950
MEANS OF FINANCE:
State General Fund (Direct) $ 2,304,124 $ 2,047,482
State General Fund by:
Fees & Self-generated Revenue $ 2,119,599 $ 2,244,727
Federal Funds $ 7,596,889 $ 7,766,741

TOTAL MEANS OF FINANCING $ 12,020,612 $ 12,083,950

BY EXPENDITURE CATEGORY:
Personal Services $ 8,687,210 $ 8,690,953
Operating Expenses $ 1,166,617 $ 1,176,987
Professional Services $ 300,000 $ 700,000
Other Charges $ 1,218,388 $ 1,199,008
Acquisitions/ Major Repairs $ 246,397 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 12,020,612 $ 12,083,950

03-135 NORTHWEST LOUISIANA VETERANS HOME

EXPENDITURES: FY 23 EOB FY 24 REC
Northwest Louisiana Veterans Home - Authorized Positions   (150)  (150)
Expenditures $ 14,753,899 $ 15,068,586

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 $ 14,753,899 $ 15,068,586
MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenue $ 2,652,853 $ 2,723,792
Federal Funds $ 12,101,046 $ 12,344,794

THE ADVOCATE * As it appears in the enrolled bill
**03-138 SOUTHEAST LOUISIANA VETERANS HOME**

**Expenditures:**

- **FY 23 EOB**
  - Acquisitions/ Major Repairs: $344,009
  - Other Charges: $896,260
  - Professional Services: $865,949
  - Operating Expenses: $2,770,659
  - Personal Services: $9,877,022
  - Interagency Transfers: $485,237
  - Fees & Self-generated Revenue: $2,901,071
  - State General Fund by:
    - State General Fund (Direct): $66,778,307
    - Fees & Self-generated Revenues: $34,234,170
    - Statutory Dedications:
      - Shreveport Riverfront and Convention Center and Independence Stadium Fund: $113,078
  - **TOTAL MEANS OF FINANCING:** $14,469,086

- **FY 24 REC**
  - Acquisitions/ Major Repairs: $180,052
  - Other Charges: $902,135
  - Professional Services: $865,949
  - Operating Expenses: $3,125,352
  - Personal Services: $9,995,098
  - Interagency Transfers: $483,506
  - Fees & Self-generated Revenue: $2,931,413
  - State General Fund by:
    - State General Fund (Direct): $72,444,915
    - Fees & Self-generated Revenues: $34,783,041
    - Statutory Dedications:
      - Shreveport Riverfront and Convention Center and Independence Stadium Fund: $113,078
  - **TOTAL MEANS OF FINANCING:** $15,071,403

**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:** $14,469,086

**Program:**

- **Authorized Positions:** 150
- **Expenditures:** $5,212,466

**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.

**TOTAL MEANS OF FINANCING:** $15,071,403

**Program:**

- **Authorized Positions:** 78
- **Expenditures:** $10,793,242

**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:** $102,153,438

**Program:**

- **Authorized Positions:** 34
- **Expenditures:** $5,122,527

**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.

**TOTAL MEANS OF FINANCING:** $15,068,586

**Program:**

- **Authorized Positions:** 35
- **Expenditures:** $11,307,320

**Program Description:** Provides 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:** $108,069,656

**Program:**

- **Authorized Positions:** 35
- **Expenditures:** $291,653

**Program Description:** Provides legal services (opinions, counsel, and

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**THE ADVOCATE**

* As it appears in the enrolled bill

**Coding:** Words in *italic* type are deletions from existing law; words *underlined* (House Bills) and *underscored* and *boldfaced* (Senate Bills) are additions.
Criminal Law and Medicaid Fraud -
Authorized Positions (143) (143)
Authorized Other Charges Positions (1) (1)
Expenditures $ 22,832,200 $ 20,047,973

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) (172)
Expenditures $ 8,498,707 $ 7,678,290

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 (54) (54)
Expenditures $ 4,365,141 $ 3,785,202

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 $ 93,357,138 $ 86,498,916

MEANS OF FINANCE:
State General Fund (Direct) $ 16,434,798 $ 16,029,913

State General Fund by:
Interagency Transfers from Prior and Current Year Collections $ 26,105,185 $ 24,888,346
Fees & Self-generated Revenues from Prior and Current Year Collections $ 3,863,806 $ 9,899,605
Fees & Self-generated Revenues Dedicated Fund Accounts: Insurance Fraud Investigation Dedicated Fund Account $ 927,962 $ 929,352

Statutory Dedications:
Department of Justice Debt Collection Fund $ 7,470,281 $ 5,259,265
Department of Justice Legal Support Fund $ 11,346,526 $ 10,000,000
Department of Justice Occupational Licensing Review Program Fund $ 232,761 $ 228,009
Louisiana Fund $ 2,269,372 $ 2,169,373
Medical Assistance Programs Fraud Detection Fund $ 2,230,750 $ 0
Pari-mutuel Live Racing Facility Gaming Control Fund $ 891,107 $ 816,323
Riverboat Gaming Enforcement Fund $ 2,232,500 $ 2,101,362
Sports Wagering Enforcement Fund $ 332,913 $ 318,357
Tobacco Control Special Fund $ 15,000 $ 15,000
Tobacco Settlement Enforcement Fund $ 400,000 $ 400,000
Video Draw Poker Device Fund $ 4,365,141 $ 3,785,202
Federal Funds $ 8,870,546 $ 8,710,320

TOTAL MEANS OF FINANCING $ 93,357,138 $ 86,498,916

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:
Administrative Program - Authorized Positions (7) (7)
Expenditures $ 4,158,337 $ 2,159,745

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 $ 8,459,438 $ 8,460,652

**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** $ 12,617,775 $ 10,620,397

**MEANS OF FINANCE:**

- **State General Fund (Direct)** $ 3,376,931 $ 1,379,553
- **Federal Funds** $ 8,145,094 $ 8,145,094
- **Interagency Transfers** $ 1,095,750 $ 1,095,750

**TOTAL MEANS OF FINANCING** $ 12,617,775 $ 10,620,397

**BY EXPENDITURE CATEGORY:**

- **Personal Services** $ 1,735,312 $ 1,728,051
- **Operating Expenses** $ 67,071 $ 67,071
- **Professional Services** $ 7,404 $ 7,404
- **Other Charges** $ 10,807,988 $ 8,817,871
- **Acquisitions/Major Repairs** $ 0 $ 0

**TOTAL BY EXPENDITURE CATEGORY** $ 12,617,775 $ 10,620,397

Payable out of the State General Fund (Direct) to the Administrative Program for the implementation of plans for the celebration of the semiquincentennial anniversary of the United States of America as such plans are developed by the America 250 Louisiana State Commission $ 100,000

**DEPARTMENT OF TREASURY**

**04-147 STATE TREASURER**

**EXPENDITURES:**

- **Administrative Authorized Positions** (32) (33)
  Expenditures $ 7,601,415 $ 6,347,300

**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 $ 4,028,520 $ 3,958,013

**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 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 $ 1,572,268 $ 1,550,230

**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 $ 1,600,323 $ 1,601,370

**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** $ 14,802,528 $ 13,456,913

**MEANS OF FINANCE:**

- **State General Fund by:**
  - Interagency Transfers $ 3,108,452 $ 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 $ 10,882,621 $ 10,927,006
  - Statutory Deductions: Louisiana Quality Education Fund $ 3,376,931 $ 1,379,553
  - Other Charges $ 4,402,474 $ 2,989,336
  - Acquisitions/Major Repairs $ 92,815 $ 92,815

**TOTAL BY EXPENDITURE CATEGORY** $ 14,802,528 $ 13,456,913

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 $ 927,840

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. 462 of the 2023 Regular Session of the Louisiana Legislature becomes law $ 232,710

**DEPARTMENT OF PUBLIC SERVICE**

**04-158 PUBLIC SERVICE COMMISSION**

**EXPENDITURES:**

- **Administrative Authorized Positions** (31) (31)
  Expenditures $ 4,073,445 $ 4,084,030

**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 $ 2,484,919 $ 2,579,964

**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 $ 658,814 $ 745,893

**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 $ 3,284,137 $ 3,244,056

**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** $ 10,501,315 $ 10,653,943

**MEANS OF FINANCE:**

- **State General Fund by:**
  - Fees & Self-generated Revenues Dedicated Fund Accounts: Motor Carrier Regulation Dedicated Fund Account $ 227,490 $ 227,490

**THE ADVOCATE**

* As it appears in the enrolled bill

**CODING:** Words in **boldfaced** type are additions; words underlined (House Bills) and underscored and (Senate Bills) are additions.
**Department of Agriculture and Forestry**

### Expenditures:

**FY 23 EOB**  
Management and Finance -  
Authorized Positions: (111) \( \text{Expenditures} \quad 22,187,116 \quad 23,437,624 \)

**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) \( \text{Expenditures} \quad 13,868,700 \quad 14,624,872 \)

**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) \( \text{Expenditures} \quad 14,889,426 \quad 15,611,052 \)

**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) \( \text{Expenditures} \quad 7,909,815 \quad 8,381,493 \)

**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) \( \text{Expenditures} \quad 28,699,620 \quad 20,301,003 \)

**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: (10) \( \text{Expenditures} \quad 2,140,110 \quad 2,185,117 \)

**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:**  
\( \text{FY 23 EOB} \quad 89,674,787 \quad \text{FY 24 REC} \quad 84,541,161 \)

### Sources of Funding:

**State General Fund (Direct):**  
\( \text{TOTAL EXPENDITURES} \quad 89,674,787 \quad \text{TOTAL MEANS OF FINANCING} \quad 84,541,161 \)

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

**Market Compliance Program:**  
Authorized Positions: (152) \( \text{Expenditures} \quad 21,496,289 \quad 21,355,816 \)

**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.

**TOTAL EXPENDITURES:**  
\( 36,969,637 \quad 39,668,168 \)

**Institutional Appropriations:**

**State General Fund by:**
- **Acquisitions/Major Repairs:**  
- **Feed and Fertilizer Fund:**  
- **Forest Protection Fund:**  
- **Forestry Productivity Fund:**  
- **Horticulture and Quarantine Fund:**  
- **Livestock Brand Commission Fund:**
- **Louisiana Agricultural Finance Authority Fund:**  
- **Pesticide Fund:**  
- **Petroleum Products Fund:**  
- **Seed Fund:**  
- **Wildfire Suppression Subfund:**
- **Federal Funds:**

**TOTAL MEANS OF FINANCING:**  
\( 89,674,787 \quad 84,541,161 \)

**STATE GENERAL FUND BY:**

**Fees & Self-generated Revenues:**  
\( 2,167,467 \quad 2,211,591 \)

**Fund Accounts:**
- **Agricultural Commodity Dealers & Warehouse Fund:**  
- **Feed and Fertilizer Fund:**  
- **Forest Protection Fund:**  
- **Forestry Productivity Fund:**  
- **Horticulture and Quarantine Fund:**  
- **Livestock Brand Commission Fund:**
- **Louisiana Agricultural Finance Authority Fund:**  
- **Pesticide Fund:**  
- **Petroleum Products Fund:**  
- **Seed Fund:**  
- **Wildfire Suppression Subfund:**

**TOTAL MEANS OF FINANCING:**  
\( 89,674,787 \quad 84,541,161 \)
of the Department of Insurance $ 1,221,419 $ 1,157,790
Automobile Theft and Insurance Fraud Prevention Authority Dedicated Fund Account $ 227,000 $ 227,000
Insurance Fraud Investigation Dedicated Fund Account $ 721,705 $ 721,705
Federal Funds $ 1,195,671 $ 1,195,671

TOTAL MEANS OF FINANCING $ 38,969,637 $ 39,668,168

BY EXPENDITURE CATEGORY:

Personal Services $ 26,444,702 $ 26,165,760
Operating Expenses $ 3,010,982 $ 3,109,982
Professional Services $ 4,728,446 $ 4,648,446
Other Charges $ 2,137,815 $ 5,044,238
Acquisitions/Major Repairs $ 647,692 $ 699,692

TOTAL BY EXPENDITURE CATEGORY $ 38,969,637 $ 39,668,168

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 Programs R.S. 17:3389 Not in Effect
Industrial Tax Equalization Program R.S. 47:3200 Unable to Anticipate
Exemptions for Manufacturing Establishments R.S. 47:4301 $ 0
Louisiana Enterprise Zone Act R.S. 51:1781 $ 38,700,000
Sound Recording Investor Tax Credit R.S. 47:6023 $ 75,000
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 $ 3,630,000
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
Tax Credit for Green Jobs Industries R.S. 47:6007 $ 0
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

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

BY EXPENDITURE CATEGORY:

Business Incentives Program - Authorized Positions (14) (12)
Authorized Other Charges Positions (0) (4)
Expenditures $ 2,132,675 $ 7,574,533

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

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:   FY 23 EOB  FY 24 REC
Executive & Administration Program - Authorized Positions (35) (38)
Expenditures $ 24,151,556 $ 20,085,905

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 $ 24,151,556 $ 20,085,905

MEANS OF FINANCE:
State General Fund (Direct) $ 23,817,716 $ 20,085,905
State General Fund by:
Statutory Dedications Louisiana Economic Development Fund $ 333,842 $ 0

TOTAL MEANS OF FINANCING $ 24,151,556 $ 20,085,905

BY EXPENDITURE CATEGORY:

Personal Services $ 5,675,237 $ 5,960,416
Operating Expenses $ 1,014,031 $ 995,721
Professional Services $ 1,292,393 $ 645,000
Other Charges $ 16,179,957 $ 12,484,768
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 24,151,556 $ 20,085,905

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:   FY 23 EOB  FY 24 REC
Business Development Program - Authorized Positions (64) (63)
Expenditures $ 46,966,687 $ 23,258,593

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.

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

MEANS OF FINANCE:
State General Fund (Direct) $ 33,762,808 $ 15,975,427
State General Fund by:
Interagency Transfers $ 125,000 $ 175,000
Fees and Self-generated Revenues from prior and current year collections $ 3,782,998 $ 3,432,364
Fees & Self-generated Revenues Dedicated Fund Accounts: Louisiana Entertainment Development Dedicated Fund Account $ 3,324,026 $ 2,700,000
Statutory Deductions:
Statutory Deductions Louisiana Economic Development Fund $ 269,415 $ 0
Small Business Innovation Retention Fund $ 1,105,000 $ 0
Small Business Innovation Recruitment Fund $ 500,000 $ 0
Small Business Innovation Fund $ 150,000 $ 0
Marketing Fund $ 4,000,000 $ 2,000,000
Federal Funds $ 2,080,115 $ 6,550,335

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

BY EXPENDITURE CATEGORY:

Personal Services $ 9,263,185 $ 9,337,372
Operating Expenses $ 882,570 $ 866,570
Professional Services $ 9,470,856 $ 4,647,307
Other Charges $ 29,482,751 $ 15,981,877
Acquisitions/Major Repairs $ 0 $ 0

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

Payable out of the State General Fund by:
Statutory Deductions out of the Small Business Innovation Recruitment Fund to the Business Development Program for small business innovation research grants $ 500,000

Payable out of the State General Fund by Statutory Deductions out of the Small Business Innovation Retention Fund to the Business Development Program for small business
The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Business Development Program by reducing the appropriation out of the State General Fund (Direct) by $50,000.

Vetoed—June 29, 2023  /s/ John Bel Edwards  
Gov. of La.

Payable out of the State General Fund (Direct) to the Business Development Program for the Louisiana Chamber of Commerce Foundation $ 500,000
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 EXPENDITURE:

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 23 EOB FY 24 REC
Administrative Program - Authorized Positions (10) (10)
Expenditures $ 21,930,725 $ 6,282,038

Program Description: The mission of the Office of the Secretary 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 $ 8,524,209 $ 8,573,304
MEANS OF FINANCE:

State General Fund (Direct) $ 4,881,733 $ 4,972,828
State General Fund by:
Interagency Transfers $ 821,436 $ 821,436
Fees and Self-generated Revenues $ 132,000 $ 90,000
Federal Funds $ 2,689,040 $ 2,689,040

TOTAL BY EXPENDITURE CATEGORY $ 8,524,209 $ 8,573,304

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:

FY 23 EOB FY 24 REC
Museum Authorized Positions (68) (68)
Expenditures $ 8,415,611 $ 8,587,381

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 $ 8,415,611 $ 8,587,381
MEANS OF FINANCE:

State General Fund (Direct) $ 5,779,094 $ 5,950,864
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 $ 8,415,611 $ 8,587,381

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 $ 5,874,595 $ 5,931,695
Operating Expenses $ 1,172,868 $ 1,319,568
Professional Services $ 0 $ 0
Other Charges $ 1,256,146 $ 1,336,118

THE ADVOCATE * As it appears in the enrolled bill
CODING: Words in strikethrough type are deletions from existing law; words underscored (House Bills) and underlined (Senate Bills) are additions.
**06-264 OFFICE OF STATE PARKS**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Parks and Recreation -</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(303)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(6)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$49,245,512</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$49,245,512</td>
<td>$44,820,117</td>
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**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>Fund Account</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$17,424,173</td>
<td>$18,956,994</td>
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<td>Interagency Transfers</td>
<td>$224,122</td>
<td>$224,122</td>
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<tr>
<td>Fees and Self-generated Revenues</td>
<td>$1,179,114</td>
<td>$1,179,114</td>
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<tr>
<td>Poverty Point Reservoir Development Fund Account</td>
<td>$24,007,113</td>
<td>$18,048,897</td>
</tr>
<tr>
<td>Atchafalaya National Heritage Area</td>
<td>$250,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$49,245,512</td>
<td>$44,820,117</td>
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</tbody>
</table>

**06-265 OFFICE OF CULTURAL DEVELOPMENT**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Cultural Development -</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(21)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(6)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$4,590,467</td>
</tr>
</tbody>
</table>

**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 | $3,026,728 | $2,999,124 |

**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) | (5) |
| Authorized Other Charges Positions | (1) | (1) |
| Expenditures | $941,901 | $948,973 |

**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:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$8,559,096</td>
<td>$8,431,650</td>
</tr>
</tbody>
</table>

**06-267 OFFICE OF TOURISM**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Administrative -</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(7)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td></td>
</tr>
<tr>
<td>Expenditures</td>
<td>$2,541,022</td>
</tr>
</tbody>
</table>

**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 | (18) | (18) |
| Authorized Other Charges Positions | (1) | (1) |
| Expenditures | $47,199,411 | $29,340,118 |

**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 | $4,004,648 | $4,356,905 |

**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:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$53,745,081</td>
<td>$35,752,246</td>
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**MEANS OF FINANCE:**

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<tr>
<th>Fund Account</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$2,450,470</td>
<td>$2,340,714</td>
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<tr>
<td>Federal Funds</td>
<td>$2,787,116</td>
<td>$2,787,116</td>
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<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$8,559,096</td>
<td>$8,431,650</td>
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**PAYABLE OUT OF FUND:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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</thead>
<tbody>
<tr>
<td>$2,519,280</td>
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<tr>
<td>$802,230</td>
<td>$802,230</td>
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<tr>
<td>$17,690</td>
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<tr>
<td>$3,499,991</td>
<td>$3,448,492</td>
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<tr>
<td>$232,538</td>
<td>$232,538</td>
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<tr>
<td>$5,178</td>
<td>$5,178</td>
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<tr>
<td>$12,926</td>
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<tr>
<td>$4,745,442</td>
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<tr>
<td>$100,000</td>
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</tbody>
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*As it appears in the enrolled bill*
### DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

#### 07-273 ADMINISTRATION

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOR</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary - Authorized Positions</td>
<td>(76)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$13,049,221</td>
</tr>
</tbody>
</table>

**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 | $43,894,265 | $41,772,417 |

**Program Description:** The mission of the Office of Management and Finance is to support the master plan as it relates to intermodal transportation.

**Office of Planning - Authorized Positions**

| (76) | (76) |
| Expenditures | $489,698,462 | $476,403,455 |

**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.

**Aviation - Authorized Positions**

| (12) | (12) |
| Expenditures | $2,458,867 | $2,560,351 |

**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 aids to enhance both flight and ground safety.

**State General Fund (Direct) - Authorized Positions**

| (12) | (12) |
| Expenditures | $4,530,757 | $2,560,351 |

### TOTAL EXPENDITURES:

| $711,078,546 | $674,384,323 |

### MEANS OF FINANCE:

- **State General Fund (Direct)**: $11,338,531, 8,000,000
- **State General Fund by:**
  - Interagency Transfers: $69,173,218, 50,846,516
  - Fees & Self-generated Revenues: $44,164,444, 26,035,910
  - Fees & Self-generated Revenues Dedicated Fund Accounts:
    - Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account: $5,870, 5,870
    - LTRC Transportation Training and Education Center Dedicated Fund Account: $430,000, 430,000
  - Statutory Dedications:
    - Transportation Trust Fund - Federal Receipts: $158,656,926, 164,907,507
    - Transportation Trust Fund - Regular: $389,473,177, 384,059,767
    - State Highway Improvement Fund: $5,000,000, 5,000,000
    - New Orleans Ferry Fund: $1,140,000, 1,140,000
    - Louisiana Highway Safety Fund: $2,000, 2,000
  - Federal Funds: $31,209,540, 30,612,163

### TOTAL MEANS OF FINANCING:

| $711,078,546 | $674,384,323 |

### 07-276 ENGINEERING AND OPERATIONS

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOR</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineering - Authorized Positions</td>
<td>(549)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$153,765,788</td>
</tr>
</tbody>
</table>

Payable out of the State General Fund (Direct)

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*As it appears in the enrolled bill*
to the Office of Multimodal Commerce for expanded Port Security Projects including, but not limited to, cybersecurity and drone detection $ 5,000,000

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

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

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

Payable out of the State General Fund (Direct) to the Operations Program for State Highway District 3 for asphalt overlay and related work on LA15 in Evangeline Parish from US167 to LA104 and other roads in Evangeline Parish $ 190,000

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

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

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 23 EOB FY 24 REC
Office of the Secretary - Authorized Positions (32) (32)
Expenditures $ 4,602,190 $ 5,033,272

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

Office of Management and Finance - Authorized Positions (75) (75)
Expenditures $ 67,975,574 $ 57,746,679

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

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

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

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

Program Description: Recommends clemency relief (computation 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 $ 124,976,357 $ 112,672,897

MEANS OF FINANCE:
State General Fund (Direct) $ 109,540,058 $ 95,136,598
State General Fund by:
Interagency Transfers $ 11,640,466 $ 13,740,466
Fees & Self-generated Revenues $ 1,565,136 $ 1,565,136
Federal Funds $ 2,290,697 $ 2,290,697

TOTAL MEANS OF FINANCING $ 124,976,357 $ 112,672,897

BY EXPENDITURE CATEGORY:
Personal Services $ 60,848,048 $ 56,419,092
Operating Expenses $ 2,669,318 $ 2,669,318
Professional Services $ 1,518,434 $ 1,518,434
Other Charges $ 38,460,537 $ 37,066,033
Acquisitions/Major Repairs $ 1,480,000 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 124,976,357 $ 112,672,897

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

08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES: FY 23 EOB FY 24 REC
Administration - Authorized Positions (21) (21)
Expenditures $ 21,774,287 $ 21,574,128

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 (1,255) (1,232)
Expenditures $ 136,094,529 $ 139,812,939

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 $ 5,699,141 $ 5,776,015

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.

<table>
<thead>
<tr>
<th>TOTAL EXPENDITURES</th>
<th>$ 168,367,948</th>
<th>$ 171,963,082</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEANS OF FINANCE:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 155,979,711</td>
<td>$ 159,497,971</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 172,500</td>
<td>$ 172,500</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 12,215,737</td>
<td>$ 12,292,611</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$ 168,367,948</td>
<td>$ 171,963,082</td>
</tr>
</tbody>
</table>

**08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Authorized Positions</td>
<td>(10)</td>
<td>(10)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 4,416,876</td>
<td>$ 4,617,102</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Incarceration - Authorized Positions</td>
<td>(318)</td>
<td>(341)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 32,828,177</td>
<td>$ 35,238,257</td>
</tr>
<tr>
<td>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).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Account - Authorized Positions</td>
<td>(4)</td>
<td>(4)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 1,907,557</td>
<td>$ 1,935,614</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| TOTAL EXPENDITURES | $ 29,799,960 | $ 30,311,956 |

**08-407 WINN CORRECTIONAL CENTER**

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 292,955</td>
<td>$ 289,105</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase of Correctional Services - Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 288,970</td>
<td>$ 288,970</td>
</tr>
<tr>
<td>Program Description: Privately managed correctional facility operated by LaSalle Corrections; provides for the necessary level of security for 30 male offenders.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| TOTAL EXPENDITURES | $ 581,925 | $ 578,075 |

**08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Authorized Positions</td>
<td>(7)</td>
<td>(7)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 2,479,379</td>
<td>$ 2,035,198</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Incarceration - Authorized Positions</td>
<td>(254)</td>
<td>(254)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 25,780,498</td>
<td>$ 26,706,775</td>
</tr>
<tr>
<td>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).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Account - Authorized Positions</td>
<td>(4)</td>
<td>(4)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 1,540,083</td>
<td>$ 1,569,983</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| TOTAL EXPENDITURES | $ 29,799,960 | $ 30,311,956 |

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* As it appears in the enrolled bill

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**THE ADVOCATE**

*Coding: Words in struck through type are deletions from existing law; words under-scored (House Bills) and under-scored and boldfaced (Senate Bills) are additions.*
Authorized Positions   (13)  (13)

EXPENDITURES:
TOTAL BY EXPENDITURE CATEGORY $ 581,925 $ 578,075

Authorized Positions   (277)  (277)

Incarceration -
Expenditures $ 4,976,216 $ 5,078,846

Authorized Positions   (3)  (3)

Auxiliary Account -
Expenditures $ 26,236,841 $ 26,144,724

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).

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.

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 (including an infirmary 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 $ 1,974,665 $ 1,976,966

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 $ 59,579,161 $ 59,011,516

MEANS OF FINANCE:
State General Fund (Direct) $ 55,075,846 $ 54,505,910
State General Fund by: Interagency Transfers $ 1,715,447 $ 1,715,447
Fees & Self-generated Revenues $ 2,787,868 $ 2,790,159

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

BY EXPENDITURE CATEGORY:
Personal Services $ 41,948,694 $ 44,282,238
Operating Expenses $ 4,527,690 $ 4,465,259
Professional Services $ 3,026,000 $ 3,026,000
Other Charges $ 5,891,237 $ 7,236,019
Acquisitions/Major Repairs $ 4,185,550 $ 0

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

80-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:
TOTAL BY EXPENDITURE CATEGORY $ 88,282,243 $ 79,175,597

MEANS OF FINANCE:
State General Fund (Direct) $ 85,467,607 $ 76,336,766
State General Fund by: Interagency Transfers $ 243,048 $ 243,048
Fees & Self-generated Revenues $ 2,571,588 $ 2,595,783

TOTAL MEANS OF FINANCING $ 88,282,243 $ 79,175,597

BY EXPENDITURE CATEGORY:
Personal Services $ 54,341,959 $ 59,517,080
Operating Expenses $ 12,230,766 $ 12,146,136
Professional Services $ 381,761 $ 381,761
Other Charges $ 6,657,983 $ 7,127,620
Acquisitions/Major Repairs $ 14,679,774 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 88,282,243 $ 79,175,597
### 08-414 DAVID WADE CORRECTIONAL CENTER

#### Administration - Expenditures:
- **FY 23 EOB**: $3,589,750
- **FY 24 REC**: $3,498,377

**Authorized Positions**: (313) (313)

**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 - Expenditures:
- **FY 23 EOB**: $27,075,687
- **FY 24 REC**: $27,505,624

**Authorized Positions**: (9) (9)

**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:
- **FY 23 EOB**: $36,491,954
- **FY 24 REC**: $36,129,265

**MEANS OF FINANCE**:
- State General Fund (Direct): $34,432,989
- State General Fund by: Interagency Transfers $77,283
- Fees & Self-generated Revenues $1,691,282
- **TOTAL MEANS OF FINANCING**: $36,491,954

**BY EXPENDITURE CATEGORY**:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$27,550,870</td>
<td>$29,089,319</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$3,317,528</td>
<td>$3,317,528</td>
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<tr>
<td>Professional Services</td>
<td>$403,238</td>
<td>$403,238</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$3,291,625</td>
<td>$3,319,180</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$1,929,493</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$36,491,954</td>
<td>$36,129,265</td>
</tr>
</tbody>
</table>

#### 08-416 B. B. “SIXTY” RAYBURN CORRECTIONAL CENTER

#### Administration - Expenditures:
- **FY 23 EOB**: $4,155,696
- **FY 24 REC**: $4,696,984

**Authorized Positions**: (4) (4)

**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 Alcohols Anonymous and Narcotics Anonymous activities).

#### Incarceration - Expenditures:
- **FY 23 EOB**: $1,593,271
- **FY 24 REC**: $1,594,940

**Authorized Positions**: (284) (284)

**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:
- **FY 23 EOB**: $32,824,654
- **FY 24 REC**: $33,797,548

**MEANS OF FINANCE**:
- State General Fund (Direct): $30,597,885
- State General Fund by: Interagency Transfers $156,064
- Fees & Self-generated Revenues $2,070,705
- **TOTAL MEANS OF FINANCING**: $32,824,654

**BY EXPENDITURE CATEGORY**:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$27,073,687</td>
<td>$27,505,624</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$101,970</td>
<td>$101,970</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$1,929,493</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$1,929,493</td>
<td>$0</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$1,929,493</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$32,824,654</td>
<td>$33,797,548</td>
</tr>
</tbody>
</table>

### 08-415 ADULT PROBATION AND PAROLE

#### EXPENDITURES:
- **FY 23 EOB**: $5,802,808
- **FY 24 REC**: $6,617,552

**Authorized Positions**: (20) (20)

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

#### Field Services - Expenditures:
- **FY 23 EOB**: $85,102,235
- **FY 24 REC**: $90,160,217

**Authorized Positions**: (733) (733)

**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:
- **FY 23 EOB**: $90,905,043
- **FY 24 REC**: $96,777,769

**MEANS OF FINANCE**:
- State General Fund (Direct): $79,091,043
- State General Fund by: Interagency Transfers $156,064
- Fees & Self-generated Revenues $2,070,705
- **TOTAL MEANS OF FINANCING**: $90,905,043

**BY EXPENDITURE CATEGORY**:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$24,485,895</td>
<td>$25,786,822</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$3,168,151</td>
<td>$3,161,317</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$101,970</td>
<td>$101,970</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$4,094,093</td>
<td>$4,746,939</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$974,545</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$32,824,654</td>
<td>$33,797,548</td>
</tr>
</tbody>
</table>

### 08-418 OFFICE OF MANAGEMENT AND FINANCE

#### EXPENDITURES:
- **FY 23 EOB**: $32,417,652
- **FY 24 REC**: $31,009,263

**Authorized Positions**: (104) (104)

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

### PUBLIC SAFETY SERVICES
### TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEANS OF FINANCE:</td>
<td>$32,417,652</td>
<td>$31,009,263</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$3,766,719</td>
<td>$3,766,719</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$20,666,207</td>
<td>$19,477,818</td>
</tr>
<tr>
<td>Statutory Dedications:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Riverboat Gaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enforcement Fund</td>
<td>$5,779,107</td>
<td>$5,779,107</td>
</tr>
<tr>
<td>Video Draw Poker Device Fund</td>
<td>$1,965,619</td>
<td>$1,965,619</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$32,417,652</td>
<td>$31,009,263</td>
</tr>
</tbody>
</table>

### BY EXPENDITURE CATEGORY:

#### Personal Services
- Authorized Positions: 12,107,207 (FY 23) vs. 12,188,819 (FY 24)
- Expenditures: $12,107,207 (FY 23) vs. $12,188,819 (FY 24)

#### Operating Expenses
- Authorized Positions: $3,394,462 (FY 23) vs. $3,336,762 (FY 24)

#### Professional Services
- Authorized Positions: $306,907 (FY 23) vs. $172,100 (FY 24)

#### Other Charges
- Authorized Positions: $16,609,896 (FY 23) vs. $15,309,382 (FY 24)
- Expenditures: $1,965,619 (FY 23) vs. $1,965,619 (FY 24)

#### TOTAL BY EXPENDITURE CATEGORY
- Authorized Positions: 194 (FY 23) vs. 201 (FY 24)
- Expenditures: $32,457,361 (FY 23) vs. $36,728,257 (FY 24)

#### 08-419 OFFICE OF STATE POLICE

##### EXPENDITURES: 08-419 OF STATE POLICE

<table>
<thead>
<tr>
<th>Program Description:</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal Investigation Program -</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(194)</td>
<td>$32,457,361</td>
</tr>
<tr>
<td>Expenditures</td>
<td>(201)</td>
<td>$36,728,257</td>
</tr>
</tbody>
</table>

##### TOTAL MEANS OF FINANCING
- Authorized Positions: $4,586,676 (FY 23) vs. $4,586,676 (FY 24)
- Expenditures: $362,256,371 (FY 23) vs. $370,424,665 (FY 24)

#### MEANS OF FINANCE:

| State General Fund (Direct) | $8,831,779 | $37,777,741 |
| State General Fund by:      |           |           |
| Interagency Transfers       | $29,749,977 | $29,749,443 |
| Fees & Self-generated Revenues | $155,633,292 | $152,335,443 |
| Fund Accounts:              |           |           |
| Concealed Handgun Permit Dedicated Fund Account | $4,400,000 | $4,400,000 |

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The Advocates * As it appears in the enrolled bill

**Coding Notes:** Words in strikethrough type are deletions from existing law; words underlined and underscored (House Bills) and underlined and boldfaced (Senate Bills) are additions.
## 08-420 OFFICE OF MOTOR VEHICLES

### EXPENDITURES:

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licensing Program - Authorized Positions</td>
<td>$70,680,815</td>
<td>$71,029,538</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$70,680,815</td>
<td>$71,029,538</td>
</tr>
</tbody>
</table>

**Program Description:** Through field offices and headquarters 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:**

- $70,680,815
- $71,029,538

**MEANS OF FINANCE:**

- **State General Fund (Direct):**
  - $1,000,000
  - $0
- **Statutory Dedications:**
  - Interagency Transfers
  - Fees & Self-generated Revenues
- **Fees & Self-generated Revenues Dedicated Fund Accounts:**
  - Insurance Verification System Dedicated Fund Account
  - Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account
  - Trucking Research and Education Council Fund Account
  - Unified Carrier Registration Agreement Dedicated Fund Account
- **Federal Funds**

**TOTAL MEANS OF FINANCING:**

- $70,680,815
- $71,029,538

**BY EXPENDITURE CATEGORY:**

- **Personal Services**
- **Professional Services**
- **Other Charges**
- **Acquisitions/Major Repairs**

**TOTAL BY EXPENDITURE CATEGORY:**

- $70,680,815
- $71,029,538

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.

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

## 08-423 LOUISIANA GAMING CONTROL BOARD

### EXPENDITURES:

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Gaming Control Board - Authorized Positions</td>
<td>$1,029,479</td>
<td>$1,017,696</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$1,029,479</td>
<td>$1,017,696</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:**

- $1,029,479
- $1,017,696

**MEANS OF FINANCE:**

- **State General Fund by:**
  - Statutory Dedications

**Pari-mutuel Live Racing Facility**
### Gaming Control Fund
- **FY 23 EOB**: $83,093
- **FY 24 REC**: $83,093

### Sports Wagering Enforcement Fund
- **FY 23 EOB**: $99,020
- **FY 24 REC**: $99,020

### Riverboat Gaming Enforcement Fund
- **FY 23 EOB**: $847,366
- **FY 24 REC**: $835,583

**TOTAL MEANS OF FINANCING**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$1,029,479</td>
<td>$1,017,696</td>
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</table>

### BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
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<tbody>
<tr>
<td><strong>Personal Services</strong></td>
<td>$762,432</td>
<td>$752,709</td>
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<tr>
<td><strong>Operating Expenses</strong></td>
<td>$105,470</td>
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<tr>
<td><strong>Professional Services</strong></td>
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<td><strong>Other Charges</strong></td>
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<td><strong>Acquisitions/Major Repairs</strong></td>
<td>$0</td>
<td>$0</td>
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**TOTAL BY EXPENDITURE CATEGORY**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$1,029,479</td>
<td>$1,017,696</td>
</tr>
</tbody>
</table>

### 08-403 Office of Juvenile Justice

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

**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.

**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)
- **Expenses** $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, vending 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**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$167,697,538</td>
<td>$165,569,869</td>
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### 08-424 Liquefied Petroleum Gas Commission

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

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

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>Category</th>
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</tr>
</thead>
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<td>$1,017,696</td>
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### BY EXPENDITURE CATEGORY:

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<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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<tbody>
<tr>
<td><strong>Personal Services</strong></td>
<td>$1,287,223</td>
<td>$1,214,585</td>
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<tr>
<td><strong>Operating Expenses</strong></td>
<td>$128,175</td>
<td>$128,175</td>
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<td><strong>Professional Services</strong></td>
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<td><strong>Acquisitions/Major Repairs</strong></td>
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<td>$0</td>
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**TOTAL BY EXPENDITURE CATEGORY**

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<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$1,630,778</td>
<td>$1,630,778</td>
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### 08-425 Louisiana Highway Safety Commission

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

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

**Program Description:** Provides a community-based system of care that supervises the needs of the youth after reintegration into society.

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

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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### BY EXPENDITURE CATEGORY:

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<th>Category</th>
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<td>$128,175</td>
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<td>$0</td>
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**TOTAL BY EXPENDITURE CATEGORY**

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<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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<tbody>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$1,630,778</td>
<td>$1,630,778</td>
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</table>

### Youth Services

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

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

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

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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**SCHEDULE 09**
LOUISIANA DEPARTMENT OF HEALTH

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

Notwithstanding any provision of law to the contrary, the department shall purchase medical services for consumers in the most cost-effective manner. The secretary of the department may, if necessary, to utilize contracted services, directed payments and unexpended funds 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. 39:623(E), for Fiscal Year 2023-2024 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2022-2023 may be carried forward and expended in Fiscal Year 2023-2024 in the Medicaid Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2023-2024. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

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 personnel positions and associated personal 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.

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

Beginning on October 15, 2023, 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 2022-2023 and budgeted means of financing during the initial allocation of payments and year-to-date expenditures for Fiscal Year 2023-2024 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 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 financing 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 2023-2024 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.

Provided, however, that in addition to all other reductions required by this Act, the commissioner of administration is hereby authorized and directed to reduce the total State General Fund (Direct) appropriations in this Act for the Louisiana Department of Health by ($100,000,000.00) and there shall be no reduction to waiver services or disability services.

Vetoed-June 29, 2023 /s John Bel Edwards
Gov. of La.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jefferson Parish Human Services Authority - Authorized Other Charges Positions</td>
<td>(176)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 20,601,191 $ 20,176,486</td>
</tr>
</tbody>
</table>

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 | $ 20,601,191 $ 20,176,486 |

MEANS OF FINANCING:

| State General Fund (Direct) | $ 15,696,025 $ 15,271,320 |

Interagency Transfers:

| $ 2,180,166 |
| $ 2,180,166 |

Fees and Self-generated Revenues:

| $ 2,725,000 |
| $ 2,725,000 |

TOTAL MEANS OF FINANCING | $ 20,601,191 $ 20,176,486 |

BY EXPENDITURE CATEGORY:

| Personal Services | $ 0 $ 0 |
| Operating Expenses | $ 0 $ 0 |
| Professional Services | $ 0 $ 0 |
| Other Charges | $ 20,601,191 $ 20,176,486 |
| Acquisitions/Major Repairs | $ 0 $ 0 |

TOTAL BY EXPENDITURE CATEGORY | $ 20,601,191 $ 20,176,486 |

Payable out of the State General Fund by Interagency Transfers from the Office of Behavioral Health to the Jefferson Parish Human Services Authority for Early Childhood Supports and Services initiatives | $ 2,306,623 |

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY
### Florida Parishes Human Services Authority - Metropolitan Human Services District

#### Program Description:
Florida Parishes Human Services Authority directs the operation, management, and administration 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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<tbody>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(181)</td>
<td>(181)</td>
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<tr>
<td>Expenditures</td>
<td>$26,688,713</td>
<td>$26,645,405</td>
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#### TOTAL EXPENDITURES

$26,688,713

$26,645,405

#### MEANS OF FINANCE:

- **State General Fund (Direct)** $16,071,081 $16,027,773
- **Interagency Transfers** $7,863,344 $7,863,344
- **Fees & Self-generated Revenues** $2,754,288 $2,754,288

**TOTAL MEANS OF FINANCING**

$26,688,713

$26,645,405

#### EXPENDITURES:

- **Personal Services** $0 $0
- **Operating Expenses** $950,720 $1,038,220
- **Professional Services** $0 $0
- **Other Charges** $25,737,993 $25,607,185
- **Acquisitions/Major Repairs** $0 $0

**TOTAL EXPENDITURES**

$33,430,992

$31,573,733

#### MEANS OF FINANCE:

- **State General Fund (Direct)** $19,109,962 $18,402,595
- **Interagency Transfers** $9,339,786 $9,339,786
- **Federal Funds** $1,355,052 $2,355,052

**TOTAL MEANS OF FINANCING**

$31,034,043

$31,326,676

#### EXPENDITURES:

- **Medical Assistance Programs Fraud Detection Fund** $1,407,500 $711,345
- **Federal Funds** $436,335,029 $493,810,934

**TOTAL MEANS OF FINANCING**

$594,993,095

$669,655,433

#### 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
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<tbody>
<tr>
<td>Authorized Other Charges Positions</td>
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<td>(140)</td>
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<tr>
<td>Expenditures</td>
<td>$31,034,043</td>
<td>$31,326,676</td>
</tr>
</tbody>
</table>

#### TOTAL EXPENDITURES

$31,034,043

$31,326,676

#### MEANS OF FINANCE:

- **State General Fund (Direct)** $130,378,895 $170,433,482
- **Interagency Transfers** $473,672 $499,672
- **Federal Funds** $4,200,000 $4,200,000

**TOTAL MEANS OF FINANCING**

$594,993,095

$669,655,433

#### EXPENDITURES:

- **Medical Assistance Programs Fraud Detection Fund** $1,407,500 $711,345
- **Federal Funds** $436,335,029 $493,810,934

**TOTAL MEANS OF FINANCING**

$594,993,095

$669,655,433

#### 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Other Charges Positions</td>
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<td>(996)</td>
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<tr>
<td>Expenditures</td>
<td>$594,993,095</td>
<td>$669,655,433</td>
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</tbody>
</table>

#### TOTAL EXPENDITURES

$594,993,095

$669,655,433

#### MEANS OF FINANCE:

- **State General Fund (Direct)** $130,378,895 $170,433,482
- **Interagency Transfers** $473,672 $499,672
- **Federal Funds** $4,200,000 $4,200,000

**TOTAL MEANS OF FINANCING**

$594,993,095

$669,655,433

#### EXPENDITURES:

- **Medical Assistance Programs Fraud Detection Fund** $1,407,500 $711,345
- **Federal Funds** $436,335,029 $493,810,934

**TOTAL MEANS OF FINANCING**

$594,993,095

$669,655,433

#### 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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<tbody>
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<tr>
<td>Expenditures</td>
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<td>$2,330,828</td>
</tr>
</tbody>
</table>

#### TOTAL EXPENDITURES

$2,824,884

$2,330,828

#### MEANS OF FINANCE:

- **State General Fund (Direct)** $1,007,517 $507,517
- **Interagency Transfers** $4,575,224 $3,535,224

**TOTAL MEANS OF FINANCING**

$594,993,095

$669,655,433

#### EXPENDITURES:

- **Medical Assistance Programs Fraud Detection Fund** $1,407,500 $711,345
- **Federal Funds** $436,335,029 $493,810,934

**TOTAL MEANS OF FINANCING**

$594,993,095

$669,655,433

#### 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.

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<th>FY 23 EOB</th>
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</thead>
<tbody>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(999)</td>
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<tr>
<td>Expenditures</td>
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#### TOTAL EXPENDITURES

$95,093,397

$107,532,524

#### MEANS OF FINANCE:

- **State General Fund (Direct)** $130,378,895 $170,433,482
- **Interagency Transfers** $473,672 $499,672
- **Federal Funds** $4,200,000 $4,200,000

**TOTAL MEANS OF FINANCING**

$594,993,095

$669,655,433

The Advocate

* As it appears in the enrolled bill

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**CODING:** Words in **italics** are deletions from existing law; words underlined are changes. Words in **bold** and *italics* are additions.
**09-306 MEDICAL VENDOR PAYMENTS**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
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<tr>
<td>Payments to Private Providers - Authorized Positions</td>
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<tr>
<td>Expenditures</td>
<td>$16,296,661,021</td>
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**Program Description:** Provides payments to private 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.

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
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<tbody>
<tr>
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**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.

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
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<th>FY 24 REC</th>
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<tbody>
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<td>Fees &amp; Self-generated Revenues</td>
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<td>Health Excellence Fund</td>
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<td>Hospital Stabilization Fund</td>
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<td>Louisiana Medical Assistance Trust Fund</td>
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<td>New Opportunities Waiver (NOW) Fund</td>
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<td>Medicaid Trust Fund for the Elderly</td>
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<td>Federal Funds</td>
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<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$210,641,935</td>
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**EXPENDITURES:** Payments to Private Providers Program for an additional 500 slots in the Community Choices Waiver Program

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$17,649,093,957</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL EXPENDITURE CATEGORY</td>
<td>$17,649,093,957</td>
</tr>
</tbody>
</table>

**EXPENDITURES:** Payments to Private Providers Program for an increase in the Medicaid reimbursement rates for licensed midwife services, in the event that Senate Bill No. 133 of the 2023 Regular Session of the Legislature is enacted into law

**TOTAL EXPENDITURE CATEGORY**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$5,900,741</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$12,673,491</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$18,774,232</td>
</tr>
</tbody>
</table>

**EXPENDITURES:** Payments to Private Providers Program for an increase in the Medicaid reimbursement rates for support coordination services

**TOTAL EXPENDITURE CATEGORY**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$3,992,97</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$166,489</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$210,641</td>
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</table>

**EXPENDITURES:** Payments to Private Providers Program for support coordination services

**TOTAL EXPENDITURE CATEGORY**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$2,347,931</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$5,122,420</td>
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<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$7,470,351</td>
</tr>
</tbody>
</table>

**EXPENDITURES:** Payments to Private Providers Program for payments to rural health clinics

**TOTAL EXPENDITURE CATEGORY**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$5,447,239</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$11,884,097</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$17,331,336</td>
</tr>
</tbody>
</table>

**EXPENDITURES:** Payments to Private Providers Program 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, 2023. Non-state public hospitals, that fail to make such certifications by October 1, 2023, 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:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$17,649,093,957</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL EXPENDITURE CATEGORY</td>
<td>$17,649,093,957</td>
</tr>
</tbody>
</table>

**EXPENDITURES:**

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

**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 $368,922,256 $431,864,672

**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**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$2,078,910,529</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$13,484,638,330</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$17,649,093,957</td>
</tr>
</tbody>
</table>

**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.
for the Managed Care Incentive Program $ 14,540,794

TOTAL EXPENDITURES $ 14,540,794

MEANS OF FINANCE:
State General Fund by:
- Interagency Transfers $ 3,788,294
- Federal Funds $ 10,752,500

TOTAL MEANS OF FINANCING $ 14,540,794

EXPENDITURES:
Payments to Public Providers Program for an increase in the payments to the Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities for pay incentives $ 12,142,911

TOTAL EXPENDITURES $ 12,142,911

MEANS OF FINANCE:
State General Fund (Direct) $ 3,816,517
Federal Funds $ 8,326,394

TOTAL MEANS OF FINANCING $ 12,142,911

EXPENDITURES:
Disabilities for pay incentives $ 12,142,911
Office for Citizens with Developmental Disabilities for an increase in the payments to the Payments to Public Providers Program $ 4,429,500

TOTAL MEANS OF FINANCING $ 12,142,911

EXPENDITURES:
Uncompensated Care Costs for payments to the Office of Behavioral Health $ 4,429,500

TOTAL EXPENDITURES $ 4,429,500

MEANS OF FINANCE:
State General Fund (Direct) $ 1,409,910
Federal Funds $ 3,019,590

TOTAL MEANS OF FINANCING $ 4,429,500

EXPENDITURES:
Uncompensated Care Costs for payments to the Office of Behavioral Health $ 5,044,674

TOTAL EXPENDITURES $ 5,044,674

MEANS OF FINANCE:
State General Fund (Direct) $ 1,605,720
Federal Funds $ 646,600

TOTAL MEANS OF FINANCING $ 5,044,674

EXPENDITURES:
Uncompensated Care Costs for the creation of a new pool to pay for the uncompensated care costs of inpatient psychiatric facilities with an academic training mission for services provided to uninsured and low-income individuals $ 2,000,000

TOTAL EXPENDITURES $ 2,000,000

MEANS OF FINANCE:
State General Fund (Direct) $ 646,600
Federal Funds $ 1,333,400

TOTAL MEANS OF FINANCING $ 2,000,000

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

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

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 by Statutory Dedications out of the Health Excellence Fund by ($5,772,456).

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

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Payments to Private Providers Program within Medical Vendor Payments by reducing the appropriation out of the State General Fund (Direct) by ($2,807,957) and out of Federal Funds by ($6,126,046).

EXPENDITURES:
Payments to Private Providers Program for the hospital directed payment methodology $ 311,365,517

TOTAL EXPENDITURES $ 311,365,517

MEANS OF FINANCE:
State General Fund by:
- Statutory Dedications:
  - Hospital Stabilization Fund $ 57,405,732
  - Louisiana Medical Assistance Trust Fund $ 14,433,530
  - Federal Funds $ 259,524,255

TOTAL MEANS OF FINANCING $ 311,365,517

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:
FY 23 EOB FY 24 REC
Management and Finance - Authorized Positions
Expenditures $ 102,887,435 $ 105,942,473

Program Description: 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.

TOTAL EXPENDITURES $ 102,887,435 $ 105,942,473

MEANS OF FINANCE:
State General Fund (Direct) $ 57,183,879 $ 60,238,917
State General Fund by:
- Federal Funds $ 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
  - Early Childhood Supports and Services Fund $ 9,000,000 $ 9,000,000
  - Federal Funds $ 21,495,464 $ 21,495,464

TOTAL MEANS OF FINANCING $ 102,887,435 $ 105,942,473

BY EXPENDITURE CATEGORY:

Payable out of the State General Fund (Direct) for a Pharmacogenetic Pilot Program containing an adverse drug reaction platform via an integrated API including a retrospective study looking to identify cost savings within Louisiana’s Medicaid program $ 3,000,000

Payable out of the State General Fund (Direct) for initiatives to increase awareness and early detection of kidney disease $ 100,000
the appropriation out of the State General Fund (Direct) by ($137,473) and the total number of Authorized Positions by two (2) positions for transfer to Schedule 09-350 Office on Women's Health and Community Health.

The commissioner of administration is hereby authorized and directed to reduce the means of financing for the Office of the Secretary by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund by ($225,250).

**09-399 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Charges Positions</td>
<td>(145)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 27,279,649</td>
</tr>
</tbody>
</table>

**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:** $ 27,279,649 $ 27,596,216

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$ 16,335,916</td>
<td>$ 16,652,483</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 7,943,733</td>
<td>$ 7,943,733</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $ 27,279,649 $ 27,596,216

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 1,843,065</td>
<td>$ 1,843,065</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
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<tr>
<td>Other Charges</td>
<td>$ 25,463,584</td>
<td>$ 25,753,151</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $ 27,279,649 $ 27,596,216

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

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Charges Positions</td>
<td>(101)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 16,618,143</td>
</tr>
</tbody>
</table>

**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:** $ 16,618,143 $ 16,400,869

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$ 11,336,370</td>
<td>$ 11,143,605</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 4,483,420</td>
<td>$ 4,483,420</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 798,353</td>
<td>$ 773,844</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $ 16,618,143 $ 16,400,869

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 1,149,334</td>
<td>$ 1,149,334</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 15,980,132</td>
<td>$ 14,712,684</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $ 16,618,143 $ 16,400,869

**09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Charges Positions</td>
<td>(8)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 2,342,838</td>
</tr>
</tbody>
</table>

**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:** $ 2,342,838 $ 2,493,234

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$ 2,342,838</td>
<td>$ 2,493,234</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 2,027,006</td>
<td>$ 2,453,234</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $ 2,342,838 $ 2,493,234

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 1,443,026</td>
<td>$ 1,443,026</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 1,149,334</td>
<td>$ 1,149,334</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 1,443,026</td>
<td>$ 1,443,026</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $ 2,342,838 $ 2,493,234

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

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Charges Positions</td>
<td>(196)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 38,030,309</td>
</tr>
</tbody>
</table>

**Program Description:** Payable out of the State General Fund by Interagency Transfers from Office of Community Development to the Office of Aging and Adult Services for the Permanent Supportive Housing program.

**TOTAL EXPENDITURES:** $ 38,030,309 $ 37,827,225

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$ 38,030,309</td>
<td>$ 37,827,225</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 381,047</td>
<td>$ 338,047</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $ 38,030,309 $ 37,827,225

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 1,777,981</td>
<td>$ 1,540,114</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 248,116</td>
<td>$ 203,116</td>
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<tr>
<td>Professional Services</td>
<td>$ 381,047</td>
<td>$ 338,047</td>
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<tr>
<td>Other Charges</td>
<td>$ 504,260</td>
<td>$ 411,957</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $ 38,030,309 $ 37,827,225

THE ADVOCATE

* As it appears in the enrolled bill

CODING: Words in *strike through* type are deletions from existing law; words *underscored* (House Bills) and *underlined* and *boldfaced* (Senate Bills) are additions.
09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:  
**FY 23 EOB**  **FY 24 REC**  
Acadiana Area Human Services District - Authorized Other Charges Positions (119) (119)  
Expenditures  $24,280,248  $22,302,999

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  $24,280,248  $22,302,999

MEANS OF FINANCE:  
State General Fund (Direct) $17,636,138  $14,658,889

MEANS OF FINANCE:  
**FY 23 EOB**  **FY 24 REC**  
Authorized Positions   (1,232)  (1,227)  
Personal Services $1,232,513 $1,227,513
Professional Services $ 0 $ 0
Other Charges $ 0 $ 0
Acquisitions/Major Repairs $ 0 $ 0

TOTAL MEANS OF FINANCING  $24,280,248  $22,302,999

BY EXPENDITURE CATEGORY:  
Personal Services $ 0 $ 0
Professional Services $ 0 $ 0
Other Charges $ 0 $ 0
Acquisitions/Major Repairs $ 0 $ 0

Provided, however, that the program provided for above shall only be implemented and funded in the event that the Louisiana Department of Health determines that federal grant funding is available to finance the costs of such program.

Provided, however, that of the total appropriated herein, the amount of $122,000 shall be allocated for the equal distribution of $25,000 to each of the five Sickle Cell Foundations operating in Louisiana: The Sickle Cell Association of South Louisiana; Etta Pete Sickle Cell Foundation; 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 PUBLIC HEALTH

EXPENDITURES:  
**FY 23 EOB**  **FY 24 REC**  
Public Health Services - Authorized Positions (1,232) (1,227)  
Expenditures  $1,137,776,693  $854,888,739

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, legitimizations, 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 prevention of prevent 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  $1,137,776,693  $854,888,739

MEANS OF FINANCE:  
State General Fund (Direct) $60,309,862  $139,243,459

MEANS OF FINANCE:  
**FY 23 EOB**  **FY 24 REC**  
Authorized Positions   (103)  (104)  
Personal Services $103,636,399 $104,509,391
Professional Services $ 0 $ 0
Other Charges $ 0 $ 0
Acquisitions/Major Repairs $ 0 $ 0

TOTAL MEANS OF FINANCING  $1,137,776,693  $854,888,739

09-330 OFFICE OF BEHAVIORAL HEALTH

EXPENDITURES:  
**FY 23 EOB**  **FY 24 REC**  
Behavioral Health Administration and Community Oversight - Authorized Positions (1,232) (1,227)  
Expenditures  $228,560,124  $253,043,754

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) (1,567)  
Expenditures  $228,560,124  $253,043,754

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.

TOTAL EXPENDITURES  $353,090,627  $377,573,134

MEANS OF FINANCE:  
State General Fund (Direct) $130,309,862  $139,243,459

MEANS OF FINANCE:  
**FY 23 EOB**  **FY 24 REC**  
Authorized Positions   (0)  (0)  
Auxiliary Account - Authorized Positions (0) (0)  
Expenditures $20,000 $20,000

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

TOTAL EXPENDITURES  $353,090,627  $377,573,134

MEANS OF FINANCE:  
State General Fund (Direct) $130,309,862  $139,243,459

MEANS OF FINANCE:  
**FY 23 EOB**  **FY 24 REC**  
Interagency Transfers $124,592,182 $140,585,475

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.

TOTAL EXPENDITURES  $353,090,627  $377,573,134

MEANS OF FINANCE:  
State General Fund (Direct) $130,309,862  $139,243,459

MEANS OF FINANCE:  
**FY 23 EOB**  **FY 24 REC**  
State General Fund by:  
Interagency Transfers $124,592,182 $140,585,475

**SICKLE CELL FUND PROVISIONS FOR FY 2023**

Vetoed-June 29, 2023 /s/ John Bel Edwards

Payable out of Federal Funds for a program to address health equity and improve health outcomes in rural and underserved communities and populations through community engagement, data analysis, and innovation that will be a joint effort between the Office of Public Health, University of Louisiana at Lafayette, various community-based organizations, and private sector partners  $8,000,000
Program Description: Provides effective and responsive leadership of the developmental disabilities services system. The Administration 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.

Payable out of Federal Funds to the Behavioral Health Administration and Community Oversight Program for Mental Health and Substance Abuse Prevention and Treatment block grant activities $13,448,172

Payable out of the State General Fund by Interagency Transfers from Louisiana Department of Health, Office of the Secretary to the Behavioral Health Administration and Community Oversight Program for Early Childhood Supports and Services initiatives $2,306,623

Payable out of the State General Fund by Fees and Self-generated Revenues to the Behavioral Health Administration and Community Oversight Program for training and development $250,000

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-Arrival Assessment & 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.

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.

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

Administration and General Support Program - Authorized Positions (90) (91)
Expenditures $16,354,638 $15,983,744

90-340 Office for Citizens with Developmental Disabilities

10-340 Office for People with Intellectual Disabilities

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. Supports 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 living 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.
**09-350 OFFICE ON WOMEN'S HEALTH AND COMMUNITY HEALTH**

**EXPENDITURES:**

Office on Women’s Health and Community Health -
Authorized Positions $3,055,157 $3,368,553

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

**TOTAL MEANS OF FINANCING** $3,055,157 $3,368,553

**BY EXPENDITURE CATEGORY:**

- Personal Services $1,760,685 $2,037,607
- Operating Expenses $87,249 $87,249
- Professional Services $1,183,249 $1,183,249
- Other Charges $23,974 $60,448
- Acquisitions/Major Repairs $0 $0

**TOTAL BY EXPENDITURE CATEGORY** $3,055,157 $3,368,553

Payable out of the State General Fund (Direct) for personal services costs associated with the implementation of the Community Health Program and the provision of community health education activities, including two (2) positions $137,473

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

**EXPENDITURES:**

Imperial Calcasieu Human Services Authority -
Authorized Other Charges Positions $13,072,250 $13,399,025

**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 MEANS OF FINANCING** $13,072,250 $13,399,025

**BY EXPENDITURE CATEGORY:**

- Personal Services $0 $0
- Operating Expenses $2,300,000 $2,300,000
- Professional Services $0 $0
- Other Charges $10,772,250 $11,099,025

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

**EXPENDITURES:**

Central Louisiana Human Services District -
Authorized Other Charges Positions $18,130,878 $18,008,762

**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 MEANS OF FINANCING** $18,130,878 $18,008,762

**BY EXPENDITURE CATEGORY:**

- Personal Services $0 $0
- Operating Expenses $0 $0
- Professional Services $0 $0
- Other Charges $18,130,878 $18,008,762
- Acquisitions/Major Repairs $0 $0

**TOTAL BY EXPENDITURE CATEGORY** $18,130,878 $18,008,762

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

**EXPENDITURES:**

Northwest Louisiana Human Services District -
Authorized Other Charges Positions $17,002,740 $16,774,414

**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 MEANS OF FINANCING** $17,002,740 $16,774,414

**BY EXPENDITURE CATEGORY:**

- Personal Services $0 $0
- Operating Expenses $0 $0
- Professional Services $0 $0
- Other Charges $17,002,740 $16,774,414
- Acquisitions/Major Repairs $0 $0

**TOTAL BY EXPENDITURE CATEGORY** $17,002,740 $16,774,414

**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 23 EOB  FY 24 REC
Division of Management and Finance -
Authorized Positions (267) (269)
Expenditures $ 197,793,457 $ 210,791,313

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

Division of Child Welfare -
Authorized Positions (1,480) (1,551)
Expenditures $ 306,855,896 $ 324,366,608

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

Division of Family Support -
Authorized Positions (1,917) (1,917)
Expenditures $ 385,181,075 $ 367,195,578

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

TOTAL EXPENDITURES $ 889,830,230 $ 902,355,917

MEANS OF FINANCE:
State General Fund (Direct) $ 258,232,483 $ 280,423,360
State General Fund by:
Interagency Transfers $ 16,602,907 $ 16,602,907
Fees & Self-generated Revenues $ 14,542,238 $ 16,542,238
Fees & Self-generated Revenues Dedicated Fund Accounts:
Battered Women Shelter Fund Account $ 92,753 $ 92,753
Statutory Dedications:
Fines & Self-generated Revenues $ 724,294 $ 724,294
Continuums of Care Fund $ 1,000,000 $ 1,000,000
Federal Funds $ 596,765,355 $ 587,070,365

TOTAL MEANS OF FINANCING $ 889,830,230 $ 902,355,917

BY EXPENSE CATEGORY:
Personal Services $ 348,334,954 $ 370,908,576
Operating Expenses $ 30,412,970 $ 32,079,593
Professional Services $ 9,923,450 $ 13,728,656
Other Charges $ 501,245,450 $ 485,623,892
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 889,830,230 $ 902,355,917

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 $ 1,000,000

Program Description: Manages a program that provides an opportunity to protect
Payable out of Federal Funds to the Division of Family Support Program for
the Family Independence Temporary Assistance Program to correctly align to federal levels $ 5,129,397

Payable out of the State General Fund (Direct) to the Division of Family Support Program for the
Louisiana Coalition Against Domestic Violence for domestic violence shelters statewide $ 7,000,000

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

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:  
FY 23 EOB  FY 24 REC
Executive -
Authorized Positions (142) (148)
Expenditures $ 77,307,434 $ 145,098,237

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

TOTAL EXPENDITURES $ 77,307,434 $ 145,098,237

MEANS OF FINANCE:
State General Fund (Direct) $ 7,867,960 $ 16,455,473
State General Fund by:
Interagency Transfers $ 7,390,965 $ 7,392,720
Fees & Self-generated Revenues $ 189,000 $ 189,000

Fund Accounts:
Fishermen’s Gear Compensation Dedicated Fund Account $ 632,000 $ 0
Fishermen’s Gear Compensation Fund Account $ 4,366,113 $ 1,261,113
Coastal Resources Dedicated Fund Account $ 0 $ 632,000
Oil Spill Contingency Fund $ 213,000 $ 214,473
Federal Funds $ 38,695,697 $ 90,499,820

TOTAL MEANS OF FINANCING $ 77,307,434 $ 145,098,237

BY EXPENDITURE CATEGORY:
Personal Services $ 18,087,912 $ 18,731,756
Operating Expenses $ 41,340,553 $ 67,211,053
Professional Services $ 3,050,086 $ 3,395,512
Other Charges $ 14,758,903 $ 55,511,116
Acquisitions/Major Repairs $ 0 $ 248,800

TOTAL BY EXPENDITURE CATEGORY $ 77,307,434 $ 145,098,237

11-432 OFFICE OF CONSERVATION

EXPENDITURES:  
FY 23 EOB  FY 24 REC
Oil and Gas Regulatory -
Authorized Positions (179) (179)
Expenditures $ 28,743,677 $ 29,291,844

Program Description: Manages a program that provides an opportunity to protect

* As it appears in the enrolled bill

CODING: Words in ** italics** are insertions from existing law; words underlined are deletions from existing law; words underlined and boldfaced are additions.
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; and thereby protecting the public and the environment.

TOTAL EXPENDITURES $ 28,743,677 $ 29,291,844

MEANS OF FINANCE:
State General Fund (Direct) $ 2,716,447 $ 5,930,766
State General Fund by:
Interagency Transfers $ 1,502,261 $ 1,499,417
Fees & Self-generated Revenues $ 19,000 $ 23,011
Fees & Self-generated Revenues Dedicated Fund Accounts:
Oil and Gas Regulatory Dedicated Fund Account $ 17,453,173 $ 14,853,274
Fisherman’s Gear Compensation and Underwater Obstruction Removal Dedicated Fund Account $ 350,000 $ 350,000
Statutory Dedications:
Carbon Dioxide Geologic Storage Trust Fund $ 2,981,960 $ 2,519,376
Federal Funds $ 3,720,836 $ 4,116,000
TOTAL MEANS OF FINANCING $ 28,743,677 $ 29,291,844

BY EXPENDITURE CATEGORY:
Personal Services $ 20,065,748 $ 19,989,362
Operating Expenses $ 1,245,515 $ 1,245,515
Professional Services $ 2,590,243 $ 2,590,243
Other Charges $ 4,577,489 $ 5,009,517
Acquisitions/Major Repairs $ 324,882 $ 457,207
TOTAL BY EXPENDITURE CATEGORY $ 28,743,677 $ 29,291,844

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

Provided, however, notwithstanding any 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.

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 (REC) forecast. This department administers the following incentive expenditure programs:

INCENTIVE EXPENDITURES:

<table>
<thead>
<tr>
<th>Program Description</th>
<th>AUTHORITY</th>
<th>FORECAST</th>
</tr>
</thead>
<tbody>
<tr>
<td>INCENTIVE EXPENDITURE:  AUTHORITY  FORECAST</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Louisiana Capital Companies Tax Credit Program</td>
<td>R.S. 51:1921</td>
<td>$ 0</td>
</tr>
<tr>
<td>Procurement Processing Company Rebate Program</td>
<td>R.S. 47:6351</td>
<td>$ 70,000,000</td>
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</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Program Description:</th>
<th>AUTHORITY</th>
<th>FORECAST</th>
</tr>
</thead>
<tbody>
<tr>
<td>INCENTIVE EXPENDITURE:  AUTHORITY  FORECAST</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Brownfields Investor Tax Credit</td>
<td>R.S. 47:6021</td>
<td>$ 0</td>
</tr>
</tbody>
</table>

SCHEDULE 14
OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:

<table>
<thead>
<tr>
<th>Program Description:</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXPENDITURES:  FY 23 EOB  FY 24 REC</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Secretary - Authorized Positions</td>
<td>(69)</td>
<td>(69)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 8,824,816</td>
<td>$ 8,841,224</td>
</tr>
</tbody>
</table>

Program Description: The mission of the Office of Environmental Compliance (OEC), consisting of the Surveillance, Emergency and Radiological Services, and Enforcement Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing emission levels, and taking enforcement actions.

Office of Environmental Compliance - Authorized Positions | (235) | (239) |
Expenditures | $ 26,253,674 | $ 26,215,339 |

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

Office of Environmental Compliance - Authorized Positions | (235) | (239) |
Expenditures | $ 26,253,674 | $ 26,215,339 |

Program Description: protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing emission levels, and taking enforcement actions.

Office of Environmental Compliance - Authorized Positions | (235) | (239) |
Expenditures | $ 26,253,674 | $ 26,215,339 |
environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate. The Office of Environmental Services (OES) helps the people of Louisiana to operate in an open, fair, and consistent manner; to strive for and assist in vigorous and timely resolution of enforcement actions. The goals of the OEC are 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.

<table>
<thead>
<tr>
<th>Total Expenditures</th>
<th>$147,329,230</th>
<th>$152,284,765</th>
</tr>
</thead>
</table>

**MEANS OF FINANCE:**

- **State General Fund (Direct)**: $4,568,630 $14,079,535
- **Interagency Transfers**: $5,037,477 $4,490,227
- **Fees & Self-generated Revenues**: $24,790 $24,790
- **Dedicated Fund Account**:
  - **Environmental Trust**: $76,707,295 $70,084,801
  - **Waste Tire Management**: $13,550,000 $15,000
  - **Lead Hazard Reduction**: $24,790 $24,790
  - **Motor Fuels Underground Storage Tank Trust Dedicated Fund Account**: $18,249,485 $19,249,485

**Statutory Deductions:**

- **Hazardous Waste Site Cleanup Fund**: $6,516,152 $6,595,871
- **Brownfields Cleanup Revolving Loan Fund**: $50,000 $50,000
- **Oil Spill Contingency Fund**: $226,974 $226,974
- **Clean Water State Revolving Fund**: $3,000,626 $3,500,626
- **Federal Funds**: $19,249,485 $20,392,456

**TOTAL MEANS OF FINANCING**: $147,329,230 $152,284,765

**SCHEDULE 14**

### LOUISIANA WORKFORCE COMMISSION

**14-474 WORKFORCE SUPPORT AND TRAINING**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary - Authorized Positions</td>
<td>$5,093,726</td>
<td>$4,689,676</td>
</tr>
<tr>
<td>Office of Workers’ Compensation Administration - Authorized Positions</td>
<td>$14,814,061</td>
<td>$15,509,948</td>
</tr>
</tbody>
</table>

**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 Unemployment Insurance Administration - Authorized Positions**

| Expenditures | $32,243,597 | $32,479,690 |

**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.
Expenditures $ 152,438,850 $ 150,943,226

**Program Description:** To provide high quality employment, training services, supportive services, and other employment-related services to businesses and job seekers to develop a diverse, 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 the 2nd Injury Board -
Authorized Positions (12) (12)
Expenditures $ 59,470,189 $ 59,555,940

**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 cost of workers' compensation benefits when such a worker sustains a subsequent injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the perquisites.

Office of Management and Finance -
Authorized Positions (63) (63)
Expenditures $ 19,557,839 $ 19,047,396

**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 Occupational Information Services -
Authorized Positions (23) (23)
Expenditures $ 25,421,063 $ 25,469,243

**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, educators, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.

TOTAL EXPENDITURES $ 309,039,125 $ 307,695,319

**MEANS OF FINANCE:**

State General Fund (Direct) $ 11,095,933 $ 14,810,048
State General Fund by:
Interagency Transfers $ 7,150,000 $ 3,200,000
Fees and Self-generated Revenues $ 72,219 $ 72,219
Statutory Dedications:
Workers' Compensation Second Injury Fund $ 60,787,174 $ 60,880,071

Office of Workers’ Compensation Administration -
Expenditures $ 13,198,000 $ 18,496,958

Total Expenditures $ 17,804,600 $ 18,469,958

**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.

**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 MEANS OF FINANCING $ 309,039,125 $ 307,695,319

BY EXPENDITURE CATEGORY:

Personal Services $ 87,018,884 $ 87,603,418
Operating Expenses $ 13,119,188 $ 13,119,188
Professional Services $ 4,265,410 $ 4,265,410
Other Charges $ 204,635,943 $ 202,707,303
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 309,039,125 $ 307,695,319

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

**Expenditures:**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>(42)</td>
<td>(44)</td>
<td></td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE:**

State General Fund (Direct) $ 14,774,289 $ 0
State General Fund by:
Interagency Transfers $ 314,304 $ 329,304
Fees & Self-generated Revenues $ 20,000 $ 52,000
Other Charges $ 0 $ 0

TOTAL MEANS OF FINANCING $ 57,855,350 $ 43,614,718

BY EXPENDITURE CATEGORY:

Personal Services $ 87,018,884 $ 87,603,418
Operating Expenses $ 13,119,188 $ 13,119,188
Professional Services $ 4,265,410 $ 4,265,410
Other Charges $ 204,635,943 $ 202,707,303
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 309,039,125 $ 307,695,319

**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 $ 16,495,239 $ 24,060,002

**MEANS OF FINANCE:**

State General Fund (Direct) $ 3,850,000 $ 0
State General Fund by:
Interagency Transfers $ 19,500 $ 19,500
Fees & Self-generated Revenues $ 10,450 $ 10,450

**Statutory Dedications:**

Conservation Fund $ 12,332,525 $ 13,747,288
Marsh Island Operating Fund $ 6,200 $ 6,200
Rockefeller Wildlife Refuge and Game Preserve Fund $ 20,440 $ 20,440
Seafood Promotion and Marketing Fund $ 23,209 $ 23,209
Louisiana Outdoors Forever Fund $ 0 $ 10,000,000

TOTAL MEANS OF FINANCING $ 16,495,239 $ 24,060,002

BY EXPENDITURE CATEGORY:

Personal Services $ 4,921,189 $ 5,449,502
Operating Expenses $ 1,603,728 $ 1,697,195
Professional Services $ 47,767 $ 47,767
Other Charges $ 9,922,555 $ 16,807,188
Acquisitions/Major Repairs $ 0 $ 58,350

TOTAL BY EXPENDITURE CATEGORY $ 16,495,239 $ 24,060,002

Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Office of Management and Finance for operating expenses $ 600,000

**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.

**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 $ 309,039,125 $ 307,695,319
<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oyster Resource Management Account</td>
<td>$262,000</td>
<td>$262,000</td>
</tr>
<tr>
<td>Rockefeller Wildlife Refuge and Game Preserve Fund</td>
<td>$116,946</td>
<td>$116,946</td>
</tr>
<tr>
<td>Shrimp Development and Management Account</td>
<td>$70,900</td>
<td>$70,900</td>
</tr>
<tr>
<td>Wildlife Habitat and Natural Heritage Trust</td>
<td>$106,299</td>
<td>$106,299</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$3,062,024</td>
<td>$3,142,419</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$57,855,350</strong></td>
<td><strong>$43,614,718</strong></td>
</tr>
</tbody>
</table>

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$35,020,107</td>
<td>$35,409,753</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$2,804,785</td>
<td>$3,999,081</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$138,329</td>
<td>$138,329</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$6,115,172</td>
<td>$3,096,256</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$13,776,958</td>
<td>$1,011,300</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$67,345,823</strong></td>
<td><strong>$63,549,134</strong></td>
</tr>
</tbody>
</table>

Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Enforcement Program for operating expenses $685,522

**16-514 OFFICE OF FISHERIES**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fisheries Program - Authorized Positions</td>
<td>(223)</td>
<td>(223)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$77,631,534</td>
<td>$51,037,693</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$77,631,534</strong></td>
<td><strong>$51,037,693</strong></td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$2,350,000</td>
<td>$0</td>
</tr>
<tr>
<td>State General Fund</td>
<td>$2,350,000</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$30,551,747</td>
<td>$10,324,958</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$31,035,278</td>
<td>$10,495,735</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$2,488,967</td>
<td>$2,762,869</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$77,631,534</strong></td>
<td><strong>$51,037,693</strong></td>
</tr>
</tbody>
</table>

**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 other beneficiaries of these sustainable resources.

**540 OFFICE OF FISHERIES**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Alligator Resource Dedicated Fund Account</td>
<td>$2,642,782</td>
<td>$2,856,782</td>
</tr>
<tr>
<td>Louisiana Duck License, Stamp, and Print Dedicated Fund Account</td>
<td>$2,553,388</td>
<td>$1,097,100</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$77,631,534</strong></td>
<td><strong>$51,037,693</strong></td>
</tr>
</tbody>
</table>

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$23,955,718</td>
<td>$23,966,467</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$6,865,210</td>
<td>$6,678,374</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$3,273,959</td>
<td>$3,273,959</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$12,727,872</td>
<td>$16,198,834</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$20,523,064</td>
<td>$13,531,500</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$67,345,823</strong></td>
<td><strong>$63,549,134</strong></td>
</tr>
</tbody>
</table>

Payable out of the State General Fund by Statutory Dedications out of the Oyster Resource Management Account to the Fisheries Program for evaluation of leases incapable of oyster production $2,500,000

**16-513 OFFICE OF WILDLIFE**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Enforcement Program for operating expenses $685,522</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$2,350,000</td>
<td>$0</td>
</tr>
<tr>
<td>State General Fund</td>
<td>$2,350,000</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$21,846,818</td>
<td>$27,542,011</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$6,115,172</td>
<td>$3,096,256</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$13,776,958</td>
<td>$1,011,300</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$67,345,823</strong></td>
<td><strong>$63,549,134</strong></td>
</tr>
</tbody>
</table>

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund by Statutory Dedications out of the Oyster Resource Management Account to the Fisheries Program for the 2019 Flood Spending Plan Projects $58,284,841</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**540 OFFICE OF FISHERIES**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund by Statutory Dedications out of the Oyster Resource Management Account to the Fisheries Program for the Conservation Fund $1,442,891</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**540 OFFICE OF FISHERIES**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund by Statutory Dedications out of the Oyster Resource Management Account to the Fisheries Program for the Calcasieu Lake Oyster Cultch Plant Project $1,469,570</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**17-560 STATE CIVIL SERVICE**

**Program Description:** The mission of the Administration and Support Program 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:** $5,543,858 $5,472,010

**MEANS OF FINANCE:**
- State General Fund (Direct): $742,387 $774,403
- Operating Expenditures: $55,000 $55,000
- Professional Services: $0 $0
- Other Charges: $976,950 $774,764
- Acquisitions/Major Repairs: $1,261 $0

**TOTAL EXPENDITURES:** $5,543,858 $5,472,010

**17-563 STATE POLICE COMMISSION**

**EXpenditures:**
- Administration - Authorized Positions: (4) (4)
- Expenditures: $797,387 $829,403

**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:** $797,387 $829,403

**17-565 BOARD OF TAX APPEALS**

**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.

**TOTAL EXPENDITURES:** $1,324,428 $1,359,662

**17-562 ETHICS ADMINISTRATION**

**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:** $5,543,858 $5,472,010

**MEANS OF FINANCE:**
- State General Fund (Direct): $5,362,177 $5,296,512
- Operating Expenditures: $284,408 $298,049
- Professional Services: $0 $0
- Other Charges: $976,950 $774,764
- Acquisitions/Major Repairs: $1,261 $0

**TOTAL EXPENDITURES:** $5,543,858 $5,472,010

---

*As it appears in the enrolled bill*
**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**

<table>
<thead>
<tr>
<th></th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$757,804</td>
<td>$766,570</td>
</tr>
<tr>
<td>Interagency Transfers from Prior and Current Year Collections</td>
<td>$687,000</td>
<td>$716,909</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues from Prior and Current Year Collections</td>
<td>$355,339</td>
<td>$361,375</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$1,800,143</strong></td>
<td><strong>$1,844,854</strong></td>
</tr>
</tbody>
</table>

**Interagency Transfers from Prior State General Fund by:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-generated Revenues from Prior Office of Student Financial Assistance - Authorized Positions</td>
<td>$25,000</td>
<td>$65,130,426</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY:</strong></td>
<td><strong>$1,800,143</strong></td>
<td><strong>$1,844,854</strong></td>
</tr>
</tbody>
</table>

Payable out of the State General Fund by Interagency Transfers from the Office of Revenue to the Administrative Program for transfers related to a one-time office relocation project with the Louisiana Gaming Control Board $25,000

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**SCHEDULE 18**

**RETIREMENT SYSTEMS**

**18-585 LOUISIANA STATE EMPLOYEES’ RETIREMENT SYSTEM - CONTRIBUTIONS**

Payable out of the State General Fund (Direct) to the Louisiana State Employees’ Retirement System for application to the balance of the unfunded accrued liability of the system existing as of June 30, 1988 $125,000,000

Vetoed—June 29, 2023 /s/ John Bel Edwards

Veto #4 Gov. of La.

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**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 2023 Regular Session of the 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 2023-2024 shall be included as part of the appropriation for the respective public postsecondary education management board.

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**19-671 BOARD OF REGENTS**

**THE ADVOCATE**

* As it appears in the enrolled bill

**Page 41**
Provided, further, that, if at any time during Fiscal Year 2023-2024, the agency's internal projection of anticipated Go Grant expenditures exceeds the $70,480,716, 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.

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:** $11,909,422 $11,859,075
- **Recruitment of Superior Graduate Fellows:** $1,420,000 $1,420,000
- **Endowment of Chairs:** $2,420,000 $2,420,000
- **Carefully Designed Research Efforts:** $5,891,575 $5,934,040
- **Administrative Expenses:** $589,003 $596,885
  **Total:** $22,250,000 $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 Higher Education Initiatives Fund to the Board of Regents Program to the two-year and four-year higher education institutions workforce initiatives in the event House Bill No. 550 of the 2023 Regular Session of the Legislature is enacted into law** $15,500,000

**Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents Program for the textbook affordability in the event House Bill No. 550 of the 2023 Regular Session of the Legislature is enacted into law** $1,250,000

**Payable out of the State General Fund by Statutory Dedications out of the Geaux Teach Employment Reinvestment Opportunity Fund to the Board of Regents Program in the event House Bill No. 550 of the 2023 Regular Session of the Legislature is enacted into law** $1,250,000

**Payable out of the State General Fund by Statutory Dedications out of the Healthcare Employment Reinvestment Opportunity Fund to the Board of Regents Program in the event House Bill No. 550 of the 2023 Regular Session of the Legislature is enacted into law** $5,000,000

**Payable out of the State General Fund by Statutory Dedications out of the Power-Based Violence and Safety Fund to the Board of Regents Program in the event House Bill No. 550 of the 2023 Regular Session of the Legislature is enacted into law** $10,000,000

**Payable out of the State General Fund (Direct)**

<table>
<thead>
<tr>
<th>EXPENDITURES: FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$1,194,304,200</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>$1,194,304,200</td>
</tr>
<tr>
<td>MEANS OF FINANCE: State General Fund (Direct):</td>
<td>$429,998,436</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$7,764,963</td>
</tr>
<tr>
<td>Fees and Self-generated Revenues</td>
<td>$718,046,454</td>
</tr>
<tr>
<td>Statutory Dedications: Tobacco Tax Health Care Fund</td>
<td>$5,472,753</td>
</tr>
<tr>
<td>Support Education in Louisiana First Fund</td>
<td>$18,825,965</td>
</tr>
<tr>
<td>Equine Health Studies Program Fund Shreveport Riverfront and Convention Center and Independence Stadium Fund</td>
<td>$750,000</td>
</tr>
<tr>
<td>Education Excellence Fund</td>
<td>$400,000</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$13,018,275</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$1,194,304,200</td>
</tr>
</tbody>
</table>

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.

**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 graduate assistantships** $1,000,000

**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 the International Litter Abatement Institute** $800,000

**Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University**
<table>
<thead>
<tr>
<th>College/Center</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Sciences Center at Shreveport for analytical chemistry equipment</td>
<td></td>
<td>$576,325</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&amp;M College for a study on student - athlete health</td>
<td></td>
<td>$150,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&amp;M College for the landscape industry study</td>
<td></td>
<td>$100,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - Shreveport</td>
<td></td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&amp;M College for athletic facilities planning and design</td>
<td></td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&amp;M College for the student record system</td>
<td></td>
<td>$3,500,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&amp;M College for the platform of Energy Transition</td>
<td></td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center at New Orleans for security improvements and equipment</td>
<td></td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Louisiana State University - A&amp;M College Laboratory School due to an increase in enrollment</td>
<td></td>
<td>$720,221</td>
</tr>
<tr>
<td>Payable out of the State General Fund by Statutory Deductions 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 for Student Success Center renovations</td>
<td></td>
<td>$350,000</td>
</tr>
<tr>
<td>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</td>
<td></td>
<td>$1,000,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Louisiana State University–A&amp;M College</td>
<td>(0)</td>
<td>$681,020,848</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(0)</td>
<td>$730,415,065</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 681,020,848</td>
<td>$ 730,415,065</td>
</tr>
<tr>
<td>Role, Scope, and Mission Statement: The vision of Louisiana State University is to be a leading research-extensive university, characterized by 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 translatable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.</td>
<td>(0)</td>
<td>$29,045,558</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(0)</td>
<td>$39,905,936</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 29,045,558</td>
<td>$ 39,905,936</td>
</tr>
</tbody>
</table>

Role, Scope, and Mission Statement: 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 authorizations and mandates of state and federal legislative bodies.
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 (SUAREC).
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
underserved communities and populations $ 4,000,000

Out of the funds appropriated herein to the University of Louisiana Board of
Supervisors (ULS), the following shall be allocated to each higher
education institution.

<table>
<thead>
<tr>
<th>University of Louisiana Board of Supervisors - Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>(0) (0)</td>
<td>$ 5,266,205</td>
</tr>
<tr>
<td>(0) (0)</td>
<td>$17,376,172</td>
</tr>
</tbody>
</table>

**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 firing services 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.

<table>
<thead>
<tr>
<th>Nicholls State University - Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>(0) (0)</td>
<td>$ 63,369,526</td>
</tr>
<tr>
<td>(0) (0)</td>
<td>$ 65,303,216</td>
</tr>
</tbody>
</table>

**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 South Central Louisiana, 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.

<table>
<thead>
<tr>
<th>Grambling State University - Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>(0) (0)</td>
<td>$ 53,884,919</td>
</tr>
<tr>
<td>(0) (0)</td>
<td>$ 53,510,963</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Louisiana Tech University - Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>(0) (0)</td>
<td>$ 138,969,029</td>
</tr>
<tr>
<td>(0) (0)</td>
<td>$ 139,894,175</td>
</tr>
</tbody>
</table>

**Role, Scope, and Mission Statement:** Louisiana Tech University recognizes its threefold obligation to advance the state’s 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 University provides outreach programs and activities to all segments 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.
McNeese State University -
Authorized Positions (0) (0)
Expenditures $ 78,335,727 $ 73,802,146

Role, Scope, and Mission Statement: McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development in northwest 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 success and access, 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 $ 100,893,609 $ 99,725,928

Role, Scope, and Mission Statement: The University of Louisiana at Monroe (UL Monroe) offers a comprehensive, baccalaureate and graduate education to a student body that represents a broad cross-section of Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

University of Louisiana at Lafayette -
Authorized Positions (0) (0)
Expenditures $ 202,387,907 $ 209,818,114

Role, Scope, and Mission Statement: The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, 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 diversity in the communities it serves. The University is focused on enhancing 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 high admissions criteria, UNO serves the educational needs of this population primarily through a 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, 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 SUPERVISORS

EXPENDITURES: FY 23 EOB FY 24 REC
Louisiana Community and Technical Colleges Board of Supervisors -
Authorized Positions (0) (0)
Expenditures $ 376,844,456 $ 363,362,491
TOTAL EXPENDITURES $ 376,844,456 $ 363,362,491

MEANS OF FINANCE: State General Fund (Direct) $ 145,992,229 $ 162,422,934
State General Fund by:
Fees and Self-generated Revenues $ 169,530,000 $ 170,030,063
Statutory Deductions:
Calcasieu Parish Fund $ 252,423 $ 114,540
Calcasieu Parish Higher Education Improvement Fund $ 626,766 $ 623,663
Workforce Training Rapid Response Fund $ 35,000,000 $ 25,000,000
Orleans Parish Opportunity Fund for Higher Education $ 20,000,000 $ 0
Support Education in Louisiana First Fund $ 4,939,888 $ 4,882,554

TOTAL MEANS OF FINANCING $ 376,844,456 $ 363,362,491

Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the Delgado Community College $ 1,000,000

Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the SOWELA Technical Community College to complete fixtures, furnishings, and equipment for the newly constructed Athletic Complex $ 800,000

Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the South Louisiana Community College for parking lot improvements $ 100,000

Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges

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CODING: Words in regular, italic type are additions to existing law; words underlined and scored (House Bills) and underscored and boldfaced (Senate Bills) are additions.
Board of Supervisors for SOWELA Technical Community College $ 200,000

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 – Expenditures $ 24,523,371 $ 13,877,572
Authorized Positions (0) (0)

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 - Expenditures $ 40,378,243 $ 44,023,861
Authorized Positions (0) (0)

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 curricular programs allowing for transfer to four-year colleges and universities, comprehensive curricula in programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the workforce, 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 of 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 - Expenditures $ 81,325,409 $ 81,117,158
Authorized Positions (0) (0)

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 offering comprehensive educational programs and services. The College also collaborates with the communities it serves by providing post-secondary academic and technical training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

Nunez Community College - Expenditures $ 11,795,118 $ 11,804,574
Authorized Positions (0) (0)

Role, Scope, and Mission Statement: Offers associate degrees and occupational certificates in keeping with the demands of the area it serves. 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 - Expenditures $ 34,648,921 $ 35,711,619
Authorized Positions (0) (0)

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 - Expenditures $ 35,188,730 $ 34,357,466
Authorized Positions (0) (0)

Role, Scope, and Mission Statement: Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science, including Certificates and Associates degrees. All offerings are designed to be accessible, affordable, and or of high educational quality. Due to its location, SOWELA is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

River Parishes Community College - Expenditures $ 16,318,581 $ 16,168,169
Authorized Positions (0) (0)

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 - Expenditures $ 21,097,804 $ 21,975,906
Authorized Positions (0) (0)

Role, Scope, and Mission Statement: Provides 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, wholesome, 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 - Expenditures $ 8,992,903 $ 9,117,315
Authorized Positions (0) (0)

Role, Scope, and Mission Statement: The main mission of the Northwest Louisiana Technical Community College remains workforce development. The 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 - Expenditures $ 22,472,187 $ 23,309,025
Authorized Positions (0) (0)

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 - Expenditures $ 12,961,705 $ 13,174,445
Authorized Positions (0) (0)

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 residents of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.

LCTCSOnline - Expenditures $ 1,245,091 $ 1,245,091
Authorized Positions (0) (0)

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 central open-access portal where students can search course databases, choose classes, request enrollment and, once enrolled, attend classes. Student must 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 programs 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 a variety of high quality programming options while

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* As it appears in the enrolled bill

CODING: Words in **bold** are deletions from existing law; words underlined and **boldfaced** are additions.
containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.

Northshore Technical Community College -
Authorized Positions   (0)  (0)
Expenditures $ 18,877,067 $ 19,636,252

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 offers provide skilled employees for business and industry and 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 $ 9,149,326 $ 9,974,038

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 visible businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

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 state. 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 $ 35,000,000 $ 25,000,000

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 23 EOB FY 24 REC
Administration and Shared Services -
Authorized Positions   (90)  (89)
Expenditures $ 13,764,411 $ 13,432,621

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)  (114)
Expenditures $ 9,123,046 $ 9,396,866

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)  (69)
Authorized Other Charges Positions   (1)  (1)
Expenditures $ 5,786,573 $ 5,607,967

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)  (84)
Authorized Other Charges Positions   (2)  (2)
Expenditures $ 8,308,667 $ 8,605,967

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 $ 36,985,197 $ 37,045,638

MEANS OF FINANCE:
State General Fund (Direct) $ 37,339,533 $ 36,131,737
State General Fund by Interagency Transfers $ 9,421,795 $ 10,407,835
Fees & Self-generated Revenues $ 39,745 $ 168,145
Education Excellence Fund $ 184,124 $ 152,921

TOTAL MEANS OF FINANCING $ 36,985,197 $ 37,045,638

BY EXPENDITURE CATEGORY:
Personal Services $ 29,821,697 $ 30,729,510
Operating Expenses $ 2,283,512 $ 2,470,239
Professional Services $ 1,274,378 $ 1,135,071
Other Charges $ 3,075,642 $ 2,710,818
Acquisitions/Major Repairs $ 2,500 $ 2,500

TOTAL BY EXPENDITURE CATEGORY $ 36,985,197 $ 37,045,638

Payable out of the State General Fund (Direct) to the Special Schools Program for the River Oaks Hospital in New Orleans and Brentwood
Hospital in Shreveport $ 504,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana School for the Deaf by reducing the appropriation out of the State General Fund by Statutory Deductions out of the Education Excellence Fund by ($201).

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana School for the Visually Impaired by reducing the appropriation out of the State General Fund by Statutory Deductions out of the Education Excellence Fund by ($84).

19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

EXPENDITURES: FY 23 EOB FY 24 REC
Louisiana Virtual School -
Authorized Positions   (0)  (0)
Authorized Other Charges Positions   (15)  (15)

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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.

**FY 23 EOB**  **FY 24 REC**

| Authorized Positions | 91 | 91 |

| Living and Learning Community -  |
| Authorized Positions | (91) | (91) |
| Authorized Other Charges Positions | (13) | (13) |
| Expenditures | $11,562,569 | $9,951,698 |

**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**  $11,762,569  $10,151,698

**MEANS OF FINANCE:**  
- State General Fund (Direct) $7,245,041 $6,302,110
- Interagency Transfers $3,786,621 $3,118,121
- Fees & Self-generated Revenues $650,459 $650,459
- Education Excellence Fund $80,448 $81,008

**TOTAL BY EXPENDITURE CATEGORY**  $11,762,569  $10,151,698

**EXECUTIVE BRANCH**

**19-659 ÉCOLE POINTE-AU-CHIEN**

**Program Description:** Provides a French immersion education program for the students of Terrebonne Parish between grades pre-kindergarten through fourth.

**TOTAL EXPENDITURES**  $0  $500,000

**MEANS OF FINANCE:**  
- State General Fund (Direct) $0 $500,000

**TOTAL MEANS OF FINANCING**  $0  $500,000

**PAYABLE OUT OF THE STATE GENERAL FUND (DIRECT)**  
- Interagency Transfers from the Minimum Foundation Program $2,230,841 $2,230,841
- Operating Expenses $2,344,201 $2,344,201
- Personal Services $78,412 $78,354

**TOTAL BY EXPENDITURE CATEGORY**  $0  $500,000

**19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

**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.

**EXECUTIVE BRANCH**

**EXPENDITURES:**  
- Instruction - Authorized Positions | (65) | (65) |
| Expenditures | $9,887,650 | $9,730,252 |

**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**  $9,887,650  $9,730,252

**MEANS OF FINANCE:**  
- State General Fund (Direct) $7,558,397 $7,421,057
- Interagency Transfers $2,230,941 $2,230,941
- Education Excellence Fund $78,412 $78,354

**TOTAL MEANS OF FINANCING**  $9,887,650  $9,730,252

**PAYABLE OUT OF THE STATE GENERAL FUND (DIRECT)**  
- Operating Expenses $6,905,965 $6,935,538
- Professional Services $1,701,926 $1,701,926
- Fees & Self-generated Revenues $315,917 $315,917
- Acquisitions/Major Repairs $5,390,555 $0

**TOTAL BY EXPENDITURE CATEGORY**  $15,342,378  $9,263,070

**19-658 THRIVE ACADEMY**

**Program Description:** Provides instruction in the arts to students of Terrebonne Parish between grades pre-kindergarten through fourth.

**TOTAL EXPENDITURES**  $0  $500,000

**MEANS OF FINANCE:**  
- State General Fund (Direct) $0 $500,000

**TOTAL MEANS OF FINANCING**  $0  $500,000

**PAYABLE OUT OF THE STATE GENERAL FUND (DIRECT)**

**TOTAL BY EXPENDITURE CATEGORY**  $0  $500,000

**THE ADVOCATE**

* As it appears in the enrolled bill
Payable out of the State General Fund (Direct) to the Broadcasting Program for Tele-
Louisiane French programming with LPB $ 300,000

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES: FY 23 EOB FY 24 REC
Administration -
Authorized Positions (6) (6)
Expenditures $ 1,496,024 $ 1,403,231

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 -
Authorized Positions (5) (5)
Expenditures $ 14,575,454 $ 20,500,000

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 $ 16,071,478 $ 21,903,231

MEANS OF FINANCE:
State General Fund (Direct) $ 1,247,244 $ 1,114,451
State General Fund by:
Fees & Self-generated Revenues $ 30,000 $ 40,000
Statutory Dedications:
Louisiana Quality Education Support Fund $ 14,575,454 $ 20,500,000
Louisiana Charter School Start-Up Loan Fund $ 216,780 $ 216,780

TOTAL MEANS OF FINANCE $ 16,071,478 $ 21,903,231

BY EXPENDITURE CATEGORY:
Personal Services $ 1,436,408 $ 1,385,957
Operating Expenses $ 113,947 $ 113,947
Professional Services $ 0 $ 0
Other Charges $ 14,502,223 $ 20,403,327

TOTAL EXPENDITURE CATEGORY $ 16,071,478 $ 21,903,231

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 $ 7,598,987 $ 9,870,000
Statewide Allocation $ 6,216,467 $ 9,870,000
Review, Evaluation, and Assessment of Proposals $ 160,000 $ 260,000
Management and Oversight $ 600,000 $ 500,000
TOTAL $ 14,575,454 $ 20,500,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES: FY 23 EOB FY 24 REC
NOCCA Instruction -
Authorized Positions (79) (79)
Expenditures $ 9,529,342 $ 9,423,446

Program Description: Provides an instructional program of professional arts training for high school level students.

TOTAL EXPENDITURES $ 9,529,342 $ 9,423,446

MEANS OF FINANCE:
State General Fund (Direct) $ 7,028,155 $ 6,921,928
State General Fund by:
Interagency Transfers $ 2,421,889 $ 2,421,889
Statutory Dedications:
Education Excellence Fund $ 79,298 $ 79,629
TOTAL MEANS OF FINANCING $ 9,529,342 $ 9,423,446

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 23 EOB FY 24 REC
Administrative Support -
 Authorized Positions (95) (94)
Expenditures $ 23,450,367 $ 326,354,708

Program Description: Performs the functions of the state relating to accounting and budget control, procurement and contract management, program analysis, and grants management, all in accordance with applicable law:

District Support -
 Authorized Positions (387) (389)
Expenditures $ 419,421,685 $ 326,354,708

Program Description: Supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. Serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.

Auxiliary Account -
 Authorized Positions (5) (10)
Expenditures $ 1,140,411 $ 1,782,156

Program Description: Consolidates the self-generated funding collected by the Curriculum Resources and Teacher Certification Divisions to financially support those functions.

TOTAL EXPENDITURES $ 444,012,463 $ 351,994,413

MEANS OF FINANCE:
Federal Funds $ 395,486,899 $ 299,565,908

TOTAL MEANS OF FINANCING $ 444,012,463 $ 351,994,413

BY EXPENDITURE CATEGORY:
Personal Services $ 7,112,911 $ 7,196,218
Operating Expenses $ 1,404,271 $ 1,366,602
Professional Services $ 108,965 $ 108,965
Other Charges $ 713,195 $ 751,661
Acquisitions/Major Repairs $ 190,000 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 9,529,342 $ 9,423,446

DEPARTMENT OF EDUCATION

Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the NOCCA Instruction Program for additional funding due to a revised projection $ 1,170

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the NOCCA Instruction Program by reducing the appropriation out of the State General Fund by Statutory Deductions out of the Education Excellence Fund by ($143).

* As it appears in the enrolled bill

CODING: Words in struck through type are deletions from existing law; words under scored (House Bills) and underscored and boldfaced (Senate Bills) are additions.
Payable out of the State General Fund (Direct) to the District Support Program for the administration of a pilot program Imagine Learning/Robotify that creates a framework for online computer science for grades 3-8 $ 630,000

Payable out of the State General Fund (Direct) to the District Support program for the free school lunches in the event that House Bill No. 232 of the 2023 Regular Session of the Legislature is enacted into law $ 859,454

Payable out of the State General Fund (Direct) to the District Support Program for implementation of a dyslexia screening program, in the event that House Bill No. 69 of the 2023 Regular Session of the Louisiana Legislature becomes law $ 120,000

Payable out of the State General Fund (Direct) to the District Support Program for the Computer Science Education Act implementation in accordance with the Act 541 of the 2022 Regular Session, including two (2) authorized positions $ 5,000,000

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:  

Non Federal Support  - Authorized Positions  - 0  - 0  
Expenditures $182,933,377  - 238,251,631  

Educational Excellence Program (SSEE)  - $46,365,189  - 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 $3,239,425,872  - 3,327,286,280

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 $3,468,724,398  - 3,611,903,100

MEANS OF FINANCE:  

State General Fund (Direct) $144,359,106  - 210,926,537  
Interagency Transfers $52,543,000  - 32,552,000  
Fees & Self-generated Revenues $9,377,789  - 9,377,789  
Statutory Dedications -Louisiana Early Childhood Education Fund $3,476,000  - 25,197,734  
Education Excellence Fund $14,670,429  - 15,940,549  
Geaux Teach Fund $1,250,000  - 0  
Louisiana Rescue Plan Fund $5,000,000  - 0  
Special Education Classroom Monitoring Fund $8,000,000  - 0  
Federal Funds $3,230,048,083  - 3,317,908,491  

TOTAL MEANS OF FINANCING $3,468,724,398  - 3,611,903,100

BY EXPENDITURE CATEGORY:

Personal Services $0  - 0  
Operating Expenses $0  - 0  
Professional Services $112,000  - 112,000  
Other Charges $3,466,612,398  - 3,611,791,100  
Acquisitions/Major Repairs $0  - 0  

TOTAL BY EXPENDITURE CATEGORY $3,468,724,398  - 3,611,903,100

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, 2023. 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 Jump Start Your Heart Fund to the Non-Federal Support Program for the purchase of automated external defibrillators, in the event that Senate Bill No. 12 and House Bill No. 550 of the 2023 Regular Session of the Legislature are enacted into law $1,500,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Non-Federal Support Program by reducing the appropriation out of the State General Fund by $850,000.

Vetoed - June 29, 2023 /s/ John Bel Edwards
Gov. of La.

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:  

Recovery School District - Instruction  - Authorized Positions  - 0  - 0  
Expenditures $25,320,062  - 19,790,220

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  - 12,570,056

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 $121,402,667  - 32,360,276

MEANS OF FINANCE:  

State General Fund (Direct) $437,474  - 349,349  
Interagency Transfers $85,629,787  - 25,560,767  
Fees & Self-generated Revenues $35,085,406  - 6,450,160  
Federal Funds $250,000  - 0  

TOTAL MEANS OF FINANCING $121,402,667  - 32,360,276

BY EXPENDITURE CATEGORY:

Personal Services $1,155,433  - 1,104,286  
Operating Expenses $847,528  - 847,528  
Professional Services $34,711,532  - 6,174,828  

As it appears in the enrolled bill

* The Advocate
<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges</td>
<td>$ 23,212,329</td>
<td>$ 17,733,634</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 61,475,845</td>
<td>$ 6,500,000</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$ 121,402,667</strong></td>
<td><strong>$ 32,360,276</strong></td>
</tr>
<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers from Subgrantee Assistance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>and the Minimum Foundation Program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>to the Recovery School District -Instruction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program for operation of Prescott Middle School</td>
<td></td>
<td>$ 12,447,970</td>
</tr>
</tbody>
</table>

**19-695 MINIMUM FOUNDATION PROGRAM**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minimum Foundation Program - Authorized Positions</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 4,023,235,394</td>
</tr>
</tbody>
</table>

**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.

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 3,728,394,884</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
</tr>
<tr>
<td>Statutory Dedications:</td>
<td></td>
</tr>
<tr>
<td>Support Education in Louisiana First (SELF) Fund</td>
<td></td>
</tr>
<tr>
<td>Louisiana Lottery Proceeds Fund</td>
<td>$ 103,889,510</td>
</tr>
<tr>
<td>not to be expended prior to January 1, 2024</td>
<td>$ 190,951,000</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$ 4,023,235,394</strong></td>
</tr>
</tbody>
</table>

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 $5,161,927. State fund distribution amounts made by local education agencies to the school lunch programs shall be made monthly.

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$ 4,023,235,394</strong></td>
<td><strong>$ 4,219,714,908</strong></td>
</tr>
</tbody>
</table>

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by ($196,479,514).

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by ($5,900,000).

Payable out of the State General Fund by
Statutory Dedications out of the Louisiana Lottery Proceeds Fund to the Minimum Foundation Program $ 5,900,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by ($32,290,181).

Payable out of the State General Fund (Direct) to the Required Services Program for reimbursements to nonpublic schools $ 1,000,000

Payable out of the State General Fund (Direct) to the Minimum Foundation Program to provide for a stipend for differentiated compensation to be administered in the same manner as proposed in the Fiscal Year 2023-2024 MFP Formula $ 197,683,794

Payable out of the State General Fund (Direct) to the Minimum Foundation Program to provide for an apprenticeship program to be administered in the same manner as proposed in the Fiscal Year 2023-2024 MFP Formula $ 1,500,000

Payable out of the State General Fund (Direct) to the Minimum Foundation Program to provide funding for Ecole Pointe-au-Chien be administered in the same manner as proposed in the Fiscal Year 2023-2024 MFP Formula $ 325,750

**19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Required Services - Authorized Positions</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 10,816,924</td>
</tr>
</tbody>
</table>

**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.

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Lunch Salary Supplement - Authorized Positions</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 7,002,614</td>
</tr>
</tbody>
</table>

**Program Description:** Provides salary supplements for lunchroom employees at eligible nonpublic schools.

**Textbook Administration - Authorized Positions**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 129,586</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 2,745,655</td>
</tr>
</tbody>
</table>

**Program Description:** Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 20,694,779</td>
<td>$ 20,694,779</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 20,694,779</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 20,694,779</td>
<td>$ 20,694,779</td>
</tr>
</tbody>
</table>

Payable out of the State General Fund (Direct) to the Required Services Program for reimbursements to nonpublic schools $ 1,000,000

Payable out of the State General Fund (Direct) to the Required Services Program for reimbursements to nonpublic schools $ 1,000,000

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER HEALTH CARE SERVICES DIVISION**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lallie Kemp Regional Medical Center - Authorized Positions</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 74,246,070</td>
</tr>
</tbody>
</table>

**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).
### State General Fund (Direct)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$74,246,070</td>
<td>$75,166,109</td>
</tr>
<tr>
<td>MEANS OF FINANCE:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Interagency Transfers</td>
<td>$18,463,336</td>
<td>$18,660,587</td>
</tr>
<tr>
<td>- Fees &amp; Self-generated Revenues</td>
<td>$25,020,263</td>
<td>$25,378,932</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$7,252,500</td>
<td>$5,597,458</td>
</tr>
<tr>
<td>Total MEANS OF FINANCING</td>
<td>$74,246,070</td>
<td>$75,166,109</td>
</tr>
</tbody>
</table>

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$29,761,272</td>
<td>$30,424,193</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$14,377,720</td>
<td>$14,377,720</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$2,973,309</td>
<td>$2,973,309</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$26,702,021</td>
<td>$26,959,139</td>
</tr>
<tr>
<td>Total BY EXPENDITURE CATEGORY</td>
<td>$74,246,070</td>
<td>$75,166,109</td>
</tr>
</tbody>
</table>

### Other Requirements

#### 20-451 Local Housing of State Adult Offenders

**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.

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transitional Work Program - Expenditures</td>
<td>$12,876,673</td>
<td>$12,876,673</td>
</tr>
<tr>
<td>Program Description:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Reentry Services - Expenditures</td>
<td>$6,649,992</td>
<td>$6,649,992</td>
</tr>
<tr>
<td>Program Description:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.</td>
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### Criminal Justice Reinvestment Initiative - Expenditures

<table>
<thead>
<tr>
<th>Category</th>
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<th>FY 24 REC</th>
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<tbody>
<tr>
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<td>$2,015,575</td>
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<td>Total BY EXPENDITURE CATEGORY</td>
<td>$2,016,144</td>
<td>$2,015,575</td>
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</table>

**Program Description:** Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to Corrections Services.

### Local Housing of Juvenile Offenders

**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.

<table>
<thead>
<tr>
<th>Parish</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acadia Parish</td>
<td>$97,244</td>
<td>$97,244</td>
</tr>
<tr>
<td>Allen Parish</td>
<td>$215,871</td>
<td>$215,871</td>
</tr>
<tr>
<td>Ascension Parish</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
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<tr>
<td>Avoyelles Parish</td>
<td>$120,053</td>
<td>$120,053</td>
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<tr>
<td>Baker</td>
<td>$39,499</td>
<td>$39,499</td>
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<tr>
<td>Beauregard Parish</td>
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<td>$105,278</td>
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<tr>
<td>Bienville Parish</td>
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<td>$27,527</td>
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<tr>
<td>Bossier Parish</td>
<td>$1,874,272</td>
<td>$1,874,272</td>
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<tr>
<td>Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau</td>
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<td>Caddo Parish - Shreveport Riverfront and Convention Center</td>
<td>$2,094,103</td>
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<td>Calcasieu Parish - City of Lake Charles</td>
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<tr>
<td>Calcasieu Parish - West Calcasieu</td>
<td>Community Center</td>
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<td>Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.</td>
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<tr>
<td>Cameron Parish Police Jury</td>
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<tr>
<td>City of Pineville - Economic Development</td>
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<td>Claiborne Parish - Town of Homer</td>
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<tr>
<td>Desoto Parish Tourism Commission</td>
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<tr>
<td>East Baton Rouge Parish</td>
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<td>East Baton Rouge Parish - Community Improvement</td>
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<td>East Baton Rouge Parish Riverside Centroplex</td>
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<td>East Feliciana Parish</td>
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<td>Grant Parish Police Jury</td>
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<tr>
<td>Iberia Parish - Iberia Parish Tourist Commission</td>
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<td>Iberville Parish</td>
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<td>Jackson Parish - Jackson Parish Tourism Commission</td>
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<td>Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission</td>
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<td>Lafayette Parish</td>
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<td>Lafourche Parish - Lafourche Parish Tourist Commission</td>
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<td>LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center</td>
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<td>$21,791</td>
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</table>

**CODED** Words in **boldfaced** type are additions from existing law; words under **scored** (House Bills) and **underscored** and **boldfaced** (Senate Bills) are additions.
<table>
<thead>
<tr>
<th>Parish</th>
<th>Total Expenditures</th>
<th>Means of Finance</th>
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<tbody>
<tr>
<td>Acadia Parish Visitor Enterprise Fund</td>
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<td>Alexandria/Pineville Area Tourism Fund</td>
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<td>Bossier City Riverfront and Civic Center Fund</td>
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**MEANS OF FINANCE:**

State General Fund by:

Statutory Deductions:
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<th>Fund</th>
<th>FY 2022-2023</th>
<th>FY 2023-2024</th>
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<tbody>
<tr>
<td>LaFourche Parish Association for Retarded Citizens (ARC) Training and Development Fund</td>
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<td>Richland Parish Visitor Enterprise Fund</td>
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<td>River Parishes Convention, Tourist, and Visitors Commission Fund</td>
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<td>Shreveport Riverfront and Convention Center and Independence Stadium Fund</td>
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<td>$1,822,408</td>
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<td>Shreveport-Bossier City Visitor Enterprise Fund</td>
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<td>St. Bernard Parish Enterprise Fund</td>
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<td>St. Charles Parish Enterprise Fund</td>
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<td>St. Francisville Economic Development Fund</td>
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<td>St. John the Baptist Convention Facility Fund</td>
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<tr>
<td>St. Martin Parish Enterprise Fund</td>
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TOTAL MEANS OF FINANCING $61,292,925 $56,455,266

BY EXPENDITURE CATEGORY:

- **Personal Services** $0 $0
- **Operating Expenses** $0 $0
- **Professional Services** $0 $0
- **Other Charges** $61,292,925 $53,530,345
- **Acquisitions and Major Repairs** $0 $0

TOTAL BY EXPENDITURE CATEGORY $61,292,925 $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 2023-2024, at least $1,200,000 shall be allocated for the purposes provided for in R.S. 47:322.34 and 332.1.

Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish Convention Center Fund, $350,000 shall be allocated and distributed to the Jefferson Performing Arts Society - East Bank, $250,000 shall be allocated and distributed to the Forgotten Art Society - city of Westwego, $100,000 shall be allocated and distributed to the city of Westwego for improvements to Sala Avenue, $150,000 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 the WHARF project, $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 Westwego 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.

Payable out of the State General Fund by Statutory Dedications out of the St. Charles Parish Enterprise Fund to the St. Charles Parish Council for Des Allemands boat launch construction $ 500,000

Payable out of the State General Fund by Statutory Dedications out of the St. Charles Parish Enterprise Fund to the St. Charles Parish Council for East Bank Bridge Park revitalization and repairs $ 500,000

Provided, however, that from the funds appropriated herein out of the Richland Parish Visitor Enterprise Fund, $25,000 shall be allocated and distributed to the town of Delhi of which amount $5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall be allocated for 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.

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 $ 10,000

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

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

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 $ 25,000

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 $ 25,000

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 Main Street Festival $ 10,000

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, design, development, and construction of a tourism office in West St. Mary Parish $ 300,000

Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Baldwin for the beautification of the city entrance $ 20,000

Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Government for the Atchafalaya atIdlewood Golf Course $ 100,000

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, five percent (5%) to the Parish Board of Supervisors 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.

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Pamoja Art Society $ 10,000

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Southern University Board of Supervisors for the Southern University - Shreveport Museum of Art $ 200,000

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 Oil and Gas Museum $ 5,000

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival $ 15,000

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Oil Gusher Days in Oil City $ 10,000

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Poke Salad Festival in Shreveport $ 5,000

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for Sunflower Festival in Gilliam $ 5,000

20-903 PARISH TRANSPORTATION

EXPENDITURES:
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:
Transportation Trust Fund - Regular $ 46,400,000 $ 46,400,000

TOTAL MEANS OF FINANCING $ 46,400,000 $ 46,400,000

BY EXPENDITURE CATEGORY:
<table>
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<th>Category</th>
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<th>FY 24 EOB</th>
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<td>Operating Expenses</td>
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<td>Acquisitions/Major Repairs</td>
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</tbody>
</table>

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: $206,400
- Westwego: $206,400
- Harahan: $206,400
- Jean Lafitte: $206,400
- Grand Isle: $206,400

20-905  INTERIM EMERGENCY BOARD

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$36,808</td>
<td>$36,808</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$36,808</strong></td>
<td><strong>$36,808</strong></td>
</tr>
</tbody>
</table>

**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.

20-906  DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$41,274,454</td>
<td>$39,945,308</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$41,274,454</strong></td>
<td><strong>$39,945,308</strong></td>
</tr>
</tbody>
</table>

**Program Description:** Provides state funding for 42 District Attorneys, 624 Assistant District Attorneys, and 63 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.

20-923  CORRECTIONS DEBT SERVICE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$4,305,815</td>
<td>$4,347,567</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$4,305,815</strong></td>
<td><strong>$4,347,567</strong></td>
</tr>
</tbody>
</table>

**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.

20-924  VIDEO DRAW POKER - LOCAL GOVERNMENT AID

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$50,738,843</td>
<td>$54,296,698</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$50,738,843</strong></td>
<td><strong>$54,296,698</strong></td>
</tr>
</tbody>
</table>

**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 a portion of fees/fines/penalties contributed to the total. Funds are used for enforcement of statute and public safety.

20-925  UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$15,000,000</td>
<td>$15,000,000</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$15,000,000</strong></td>
<td><strong>$15,000,000</strong></td>
</tr>
</tbody>
</table>

**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.
### 20-926 SPORTS WAGERING LOCAL ALLOCATION FUND

**Program Description:** Provides a monthly proportionate distribution to each parish governing authority where the taxes occurred. The distribution is proportionate to the population percentage in each parish that allows sports wagering.

**Expenses:**
- FY 23 EOB: $0
- FY 24 REC: $7,404,036

**Total Means of Financing:**
- FY 23 EOB: $15,000,000
- FY 24 REC: $15,000,000

**By Expenditure Category:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$15,000,000</td>
<td>$15,000,000</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total by Expenditure Category</strong></td>
<td>$15,000,000</td>
<td>$15,000,000</td>
</tr>
</tbody>
</table>

### 20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

**Program Description:** Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.

**Expenses:**
- FY 23 EOB: $21,540,000
- FY 24 REC: $24,939,500

**Total Means of Financing:**
- FY 23 EOB: $473,028
- FY 24 REC: $594,063

**By Expenditure Category:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Acquisitions and Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total by Expenditure Category</strong></td>
<td>$21,540,000</td>
<td>$24,939,500</td>
</tr>
</tbody>
</table>

### 20-932 TWO PERCENT FIRE INSURANCE FUND

**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.

**Expenses:**
- FY 23 EOB: $21,540,000
- FY 24 REC: $24,939,500

**Total Means of Financing:**
- FY 23 EOB: $21,540,000
- FY 24 REC: $24,939,500

**By Expenditure Category:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Acquisitions and Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total by Expenditure Category</strong></td>
<td>$21,540,000</td>
<td>$24,939,500</td>
</tr>
</tbody>
</table>

### 20-933 GOVERNOR’S CONFERENCES AND INTERSTATE COMPACTS

**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.

**Expenses:**
- FY 23 EOB: $473,028
- FY 24 REC: $594,063

**Total Means of Financing:**
- FY 23 EOB: $473,028
- FY 24 REC: $594,063

**By Expenditure Category:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Acquisitions and Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total by Expenditure Category</strong></td>
<td>$473,028</td>
<td>$594,063</td>
</tr>
</tbody>
</table>

### 20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

**Program Description:** Provides for the scheduled annual payments due for bonds and state project commitments.

**Expenses:**
- FY 23 EOB: $90,887,484
- FY 24 REC: $64,145,875

**Total Means of Financing:**
- FY 23 EOB: $473,028
- FY 24 REC: $594,063

**By Expenditure Category:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 23 EOB</th>
<th>FY 24 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$90,887,484</td>
<td>$64,145,875</td>
</tr>
<tr>
<td>Acquisitions and Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total by Expenditure Category</strong></td>
<td>$90,887,484</td>
<td>$64,145,875</td>
</tr>
</tbody>
</table>
### 20-939 PREPAID WIRELESS 911 SERVICE

**Expended:**
- **Prepaid Wireless 911 Service**
  - FY 23 EOB: $14,000,000
  - FY 24 REC: $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

### BY EXPENDITURE CATEGORY:
- Personal Services: $0
- Operating Expenses: $0
- Professional Services: $0
- Other Charges: $0
- Acquisitions and Major Repairs: $0

**Total By Expenditure Category:** $14,000,000

### MEANS OF FINANCE:
- **State General Fund by:**
  - Fees & Self-generated Revenues from prior and current year collections:
    - FY 23 EOB: $14,000,000
    - FY 24 REC: $14,000,000

**Total MEANS OF FINANCING:** $14,000,000

**Total By Expenditure Category:** $14,000,000

**Total MEANS OF FINANCING:** $14,000,000

### 20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

**Expended:**
- **Emergency Medical Services**
  - FY 23 EOB: $150,000
  - FY 24 REC: $150,000

**Program Description:**
Provides funding for emergency medical services and public safety needs to parishes and municipalities; $4.30 of the driver’s license reinstatement fee is distributed to parish or municipality of origin.

**Total Expenditures:** $150,000

### BY EXPENDITURE CATEGORY:
- Personal Services: $0
- Operating Expenses: $0
- Professional Services: $0
- Other Charges: $0
- Acquisitions/Major Repairs: $0

**Total By Expenditure Category:** $150,000

### MEANS OF FINANCE:
- **State General Fund by:**
  - Fees & Self-generated Revenues:
    - FY 23 EOB: $150,000
    - FY 24 REC: $150,000

**Total MEANS OF FINANCING:** $150,000

**Total By Expenditure Category:** $150,000

**Total MEANS OF FINANCING:** $150,000

### 20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

**Expended:**
- **Agriculture and Forestry – Pass Through Funds**
  - FY 23 EOB: $24,374,972
  - FY 24 REC: $23,894,241

**Program Description:**

**Total Expenditures:** $24,374,972

### MEANS OF FINANCE:
- **State General Fund (Direct):**
  - FY 23 EOB: $2,705,626
  - FY 24 REC: $2,379,826

**Total MEANS OF FINANCING:** $2,705,626

### 20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

**Expended:**
- **Miscellaneous Aid**
  - FY 23 EOB: $210,989,380
  - FY 24 REC: $31,438,642

**Program Description:**
This program provides special state direct aid to specific local entities for various endeavors.

**Total Expenditures:** $210,989,380

**Total MEANS OF FINANCING:** $210,989,380

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

**State General Fund by:**
- Interagency Transfers:
  - FY 23 EOB: $361,690
  - FY 24 REC: $261,690

- Fees & Self-generated Revenues:
  - FY 23 EOB: $246,532
  - FY 24 REC: $246,532

**Statutory Dedications:**
- Louisiana Agricultural Finance Authority Fund:
  - FY 23 EOB: $200,000
  - FY 24 REC: $200,000

- Agricultural Commodity Commission Self-Insurance Fund:
  - FY 23 EOB: $266,001
  - FY 24 REC: $266,001

- Forestry Productivity Fund:
  - FY 23 EOB: $3,500,000
  - FY 24 REC: $3,500,000

- Grain and Cotton Indemnity Fund:
  - FY 23 EOB: $753,522
  - FY 24 REC: $753,522

- Federal Funds:
  - FY 23 EOB: $16,339,601
  - FY 24 REC: $16,284,670
TOTAL EXPENDITURES $ 210,989,380  $ 30,500,451

MEANS OF FINANCE:
State General Fund (Direct) $ 125,984,345  $ 6,440,853
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 $ 3,187,624  $ 1,932,300
Bossier Parish Truancy Program Fund $ 364,883  $ 326,581
Calcasieu Parish Fund $ 1,042,267  $ 811,448
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
Gentilly Development District Fund $ 1,000,000  $ 1,000,000
Greater New Orleans Sports Foundation Fund $ 1,000,000  $ 1,000,000
Law Enforcement Recruitment Incentive Fund $ 0  $ 5,000,000
Louisiana Main Street Recovery Rescue Plan Fund $ 8,497,266  $ 0
Regional Maintenance and Improvement Fund $ 5,529,844  $ 2,160,939
Rehabilitation of the Blind and Visually Impaired Fund $ 2,000,000  $ 2,000,000
Southwest Louisiana Hurricane Recovery Fund $ 17,008,998  $ 0
Sports Facility Assistance Fund $ 100,000  $ 100,000
St. Landry Parish Excellence Fund $ 826,662  $ 641,960
Tobacco Tax Health Care Fund $ 11,553,790  $ 9,230,724

Other Charges $ 210,989,380  $ 26,438,642
Professional Services $ 0  $ 0
Operating Expenses $ 0  $ 0
Personal Services $ 0  $ 0

TOTAL EXPENDITURES $ 101,662,606  $ 0

TOTAL MEANS OF FINANCING $ 210,989,380  $ 30,500,451

BY EXPENDITURE CATEGORY:

Payable out of the State General Fund (Direct) $ 500,000
Payable out of the State General Fund (Direct) to the Harry Tompson Center $ 1,000,000
Payable out of the State General Fund (Direct) to the French Quarter Management District $ 1,500,000
Payable out of the State General Fund (Direct) for the Louisiana Endowment for the Humanities $ 3,000,000
Payable out of the State General Fund (Direct) to the Ochsner Clinic Foundation to complete planning of the Ochsner-Xavier College of Medicine $ 3,000,000
Payable out of the State General Fund (Direct) to the Bayou Can Fire Protection District for a new training center $ 850,000
Payable out of the State General Fund (Direct) to the City of Thibodaux Police Department for the Louisiana Wireless Interoperability Network $ 806,220
Payable out of the State General Fund (Direct) to the Chalmette/Algiers Ferry Authority for the Chalmette/Algiers Ferry for operations and maintenance $ 10,000,000
Payable out of the State General Fund (Direct) to the New Orleans Regional Transit Authority for the Chalmette/Algiers Ferry for operations and maintenance $ 10,000,000
Payable out of the State General Fund (Direct) to the city of Thibodaux for construction for a downtown park $ 250,000

20-950 JUDGEMENTS

EXPENDITURES: FY 23 EOB  FY 24 REC
Judgments - Expenditures $ 101,622,606  $ 0

Program Description: Special Acts for Appropriations by the Legislature.

TOTAL EXPENDITURES $ 101,662,606  $ 0

MEANS OF FINANCE:
State General Fund (Direct) $ 6,622,606  $ 0
State General Fund by:
Statutory Dedications:
Jean Boudreaux Settlement Compromise Fund $ 95,000,000  $ 0

TOTAL MEANS OF FINANCING $ 101,622,606  $ 0

BY EXPENDITURE CATEGORY:

Payable out of the State General Fund (Direct) to the Lafayette Economic Development Authority (LED) $ 500,000
Payable out of the State General Fund (Direct) to the town of Wisner $ 750,000
Payable out of the State General Fund (Direct) for Hunters for the Hungry $ 250,000
Payable out of the State General Fund (Direct) for the city of Independence $ 100,000
Payable out of the State General Fund (Direct) for the city of Albany $ 100,000
Payable out of the State General Fund (Direct) for the village of Tickfaw $ 100,000
Payable out of the State General Fund (Direct) for Lafayette Parish Recreation and Parks Improvements $ 1,500,000
Payable out of the State General Fund by Statutory Dedications out of the Bossier Parish Truancy Fund to the Miscellaneous Aid Program due to a projected year-end fund balance in Fiscal Year 2022-2023 $ 168,015
Payable out of the State General Fund (Direct) for Community of the Schools of the Gulf South, Inc. $ 300,000

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES: FY 23 EOB  FY 24 REC
Municipal Police Supplemental Payments $ 42,346,888  $ 41,852,488
Firefighters’ Supplemental Payments $ 41,292,400  $ 41,165,800
Constables and Justices of the Peace Supplemental Payments $ 1,155,920  $ 1,154,480
Deputy Sheriffs’ Supplemental Payments $ 64,484,300  $ 63,694,000

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 $ 149,230,006  $ 147,866,768

MEANS OF FINANCE:
State General Fund (Direct) $ 149,230,006  $ 147,866,768

THE ADVOCATE * As it appears in the enrolled bill
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.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:  
FY 23 EOB  FY 24 REC
D ebt Service and Maintenance - 
Expenditures  $112,553,329  $93,757,050

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. 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  $112,553,329  $93,757,050

MEANS OF FINANCE:
State General Fund (Direct)  $51,216,535  $32,420,256
State General Fund by:
Interagency Transfers  $61,298,369  $60,935,369
Fees & Self-generated Revenues from Prior and Current Year Collections  $38,425  $401,425

TOTAL MEANS OF FINANCING  $112,553,329  $93,757,050

BY EXPENDITURE CATEGORY:

Total  $112,553,329  $93,757,050

20-XXX FUNDS

EXPENDITURES:  
FY 23 EOB  FY 24 REC
Administrative - 
Expenditures  $148,631,869  $75,172,183

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  $148,631,869  $75,172,183

MEANS OF FINANCE:
State General Fund (Direct)  $148,631,869  $75,172,183

TOTAL MEANS OF FINANCING  $148,631,869  $75,172,183

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $47,262,791 into the Louisiana Public Defender Fund; the amount of $14,939,752 into the Self-Insurance Fund; the amount $10,500,000 into the M.J. Foster Promise Program Fund; the amount of $1,000,000 into the Innocence Compensation Fund; the amount of $1,000,000 into the Louisiana Cybersecurity Talent Initiative Fund; the amount of $50,000 into the DNA Testing Post-Conviction Relief for Indigents Fund; and the amount of $19,640 into the Medicaid Trust Fund for the Elderly.

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.

Payable out of the State General Fund (Direct) to the Innocence Compensation Fund for a judgment  $80,000

CHILDREN’S BUDGET

Section 21. 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
MENTAL HEALTH ADVOCACY SERVICE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mental Health Advocacy Service -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile Legal Representation</td>
<td>$4,600,321</td>
<td>$497,500</td>
<td>$0</td>
<td>$5,097,821</td>
<td>33</td>
</tr>
</tbody>
</table>

Subtotal  $4,600,321  $497,500  $0  $5,097,821  33

SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Military Affairs -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education Programs including Starbase and Youth Challenge</td>
<td>$10,525,047</td>
<td>$1,298,864</td>
<td>$28,274,198</td>
<td>$40,098,109</td>
<td>438</td>
</tr>
</tbody>
</table>

Subtotal  $10,525,047  $1,298,864  $28,274,198  $40,098,109  438

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD
<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Services</td>
<td>$0</td>
<td>$6,857,477</td>
<td>$148,416</td>
<td>$7,005,893</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$0</td>
<td>$6,857,477</td>
<td>$148,416</td>
<td>$7,005,893</td>
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**SCHEDULE 01**
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
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<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug Abuse Resistance Education (DARE) Program</td>
<td>$0</td>
<td>$1,831,493</td>
<td>$0</td>
<td>$1,831,493</td>
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<tr>
<td>Truancy Assessment and Service Centers (TASC) Program</td>
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<td>$0</td>
<td>$1,979,219</td>
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<td>$0</td>
<td>$3,810,712</td>
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<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
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<tbody>
<tr>
<td>Business Development - Marketing Education Retail Alliance</td>
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<td>$675,563</td>
<td>$0</td>
<td>$675,563</td>
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<tr>
<td>LA Council for Economic Education</td>
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<td>$0</td>
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<td>Marketing Education Enhancement Corporation</td>
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**SCHEDULE 06**
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
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<th>Total Funds</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Council for the Development of French in Louisiana (CODOFIL)</td>
<td>$373,140</td>
<td>$322,689</td>
<td>$0</td>
<td>$695,829</td>
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<td>$0</td>
<td>$695,829</td>
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**SCHEDULE 08C**
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

<table>
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<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
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<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Juvenile Justice - Administration</td>
<td>$144,300,938</td>
<td>$20,377,135</td>
<td>$891,796</td>
<td>$165,569,869</td>
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<td>$891,796</td>
<td>$165,569,869</td>
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<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children and Family Services</td>
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<td>$943,676</td>
<td>$0</td>
<td>$943,676</td>
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<tr>
<td>Developmental Disabilities</td>
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**SCHEDULE 09**
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florida Parishes Human Services Authority - Children and Adolescent Services</td>
<td>$1,736,716</td>
<td>$916,000</td>
<td>$0</td>
<td>$2,652,816</td>
<td>16</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$1,736,716</td>
<td>$916,000</td>
<td>$0</td>
<td>$2,652,816</td>
<td>16</td>
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**SCHEDULE 09**
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children's Behavioral Health Services</td>
<td>$7,576,020</td>
<td>$0</td>
<td>$0</td>
<td>$7,576,020</td>
<td>0</td>
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<tr>
<td>Subtotal</td>
<td>$7,576,020</td>
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<td>$7,576,020</td>
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**SCHEDULE 09**
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Families Helping Families</td>
<td>$1,007,517</td>
<td>$0</td>
<td>$0</td>
<td>$1,007,517</td>
<td>0</td>
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<tr>
<td>Louisiana Citizens for Action Now (LaCAN)</td>
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<td>$0</td>
<td>$215,000</td>
<td>$215,000</td>
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<td>Subtotal</td>
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<td>$215,000</td>
<td>$1,222,517</td>
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**SCHEDULE 09**
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children and Adolescent Services</td>
<td>$2,220,995</td>
<td>$1,711,200</td>
<td>$0</td>
<td>$3,932,195</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$2,220,995</td>
<td>$1,711,200</td>
<td>$0</td>
<td>$3,932,195</td>
<td>0</td>
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**SCHEDULE 09**
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services for Medicaid Eligible Children</td>
<td>$27,864,698</td>
<td>$136,778</td>
<td>$101,827,122</td>
<td>$129,828,598</td>
<td>999</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$27,864,698</td>
<td>$136,778</td>
<td>$101,827,122</td>
<td>$129,828,598</td>
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### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**MEDICAL VENDOR PAYMENTS**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Medical Vendor Payments -</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services for Medicaid Eligible Children</td>
<td>$766,416,834</td>
<td>$541,089,735</td>
<td>$2,949,878,270</td>
<td>$4,257,384,839</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$766,416,834</td>
<td>$541,089,735</td>
<td>$2,949,878,270</td>
<td>$4,257,384,839</td>
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### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**OFFICE OF THE SECRETARY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Early Childhood Support</td>
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<td>$9,000,000</td>
<td>$0</td>
<td>$9,000,000</td>
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<td><strong>Subtotal</strong></td>
<td>$0</td>
<td>$9,000,000</td>
<td>$0</td>
<td>$9,000,000</td>
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### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Central Louisiana Human Services Authority -</td>
<td>$3,590,661</td>
<td>$1,412,883</td>
<td>$0</td>
<td>$5,003,544</td>
<td>17</td>
</tr>
<tr>
<td>Children and Adolescent Services</td>
<td>$3,590,661</td>
<td>$1,412,883</td>
<td>$0</td>
<td>$5,003,544</td>
<td>17</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$3,590,661</td>
<td>$1,412,883</td>
<td>$0</td>
<td>$5,003,544</td>
<td>17</td>
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### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**NORTHEAST DELTA HUMAN SERVICES AREA**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northeast Delta Human Services Area -</td>
<td>$1,713,628</td>
<td>$640,256</td>
<td>$0</td>
<td>$2,353,884</td>
<td>11</td>
</tr>
<tr>
<td>Children and Adolescent Services</td>
<td>$1,713,628</td>
<td>$640,256</td>
<td>$0</td>
<td>$2,353,884</td>
<td>11</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$1,713,628</td>
<td>$640,256</td>
<td>$0</td>
<td>$2,353,884</td>
<td>11</td>
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### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**ACADIANA AREA HUMAN SERVICES DISTRICT**

<table>
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<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acadiana Area Human Services District -</td>
<td>$2,908,015</td>
<td>$1,871,741</td>
<td>$0</td>
<td>$4,779,756</td>
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</tr>
<tr>
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<td>$1,871,741</td>
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<td>$4,779,756</td>
<td>21</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$2,908,015</td>
<td>$1,871,741</td>
<td>$0</td>
<td>$4,779,756</td>
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### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**OFFICE OF PUBLIC HEALTH**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Child Death Review</td>
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<td>$0</td>
<td>$50,000</td>
<td>$50,000</td>
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<tr>
<td>Children's Special Health Services</td>
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<td>$6,205,036</td>
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<td>ELC Reopening School</td>
<td>$0</td>
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<td>$8,200,000</td>
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<tr>
<td>Emergency Medical Services</td>
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<td>$130,000</td>
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<tr>
<td>Genetics</td>
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<td>$780,000</td>
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<td>HIV/Perinatal &amp; AIDS Drug Assistance</td>
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<td>$2,633,242</td>
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<tr>
<td>Immunization</td>
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<td>Lead Poisoning Prevention</td>
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<td>$0</td>
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<tr>
<td>Maternal and Child Health</td>
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<td>$4,457,507</td>
<td>$4,457,507</td>
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<tr>
<td>Nurse Family Partnership</td>
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<td>$2,877,075</td>
<td>$16,920,536</td>
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<tr>
<td>Nutrition Services</td>
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<td>$94,012,000</td>
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<tr>
<td>School Based Health Services</td>
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<tr>
<td>Smoking Cessation</td>
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<td>$472,550</td>
<td>$1,045,704</td>
<td>$1,518,254</td>
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### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**OFFICE OF BEHAVIORAL HEALTH**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and Support -</td>
<td>$686,890</td>
<td>$271,712</td>
<td>$18,173,864</td>
<td>$19,426,864</td>
<td>13</td>
</tr>
<tr>
<td>Administration of Children's Services</td>
<td>$686,890</td>
<td>$271,712</td>
<td>$18,173,864</td>
<td>$19,426,864</td>
<td>13</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$686,890</td>
<td>$271,712</td>
<td>$18,173,864</td>
<td>$19,426,864</td>
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</table>

### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Based Programs -</td>
<td>$21,809,362</td>
<td>$510,000</td>
<td>$7,190,848</td>
<td>$29,100,210</td>
<td>13</td>
</tr>
<tr>
<td>Early Steps</td>
<td>$21,809,362</td>
<td>$510,000</td>
<td>$7,190,848</td>
<td>$29,100,210</td>
<td>13</td>
</tr>
<tr>
<td>Pinecrest Supports and Services Center (PSSC)</td>
<td>$0</td>
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<td>$11,945,144</td>
<td>103</td>
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<tr>
<td>Residential and Community-Based Services</td>
<td>$0</td>
<td>$21,410,105</td>
<td>$0</td>
<td>$21,410,105</td>
<td>197</td>
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<tr>
<td>Central Louisiana Supports and Services Center</td>
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<td>$21,410,105</td>
<td>$0</td>
<td>$21,410,105</td>
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<tr>
<td>(CLSSC) Education</td>
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</tr>
<tr>
<td><strong>Subtotal</strong></td>
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### SCHEDULE 09
**LOUISIANA DEPARTMENT OF HEALTH**
**IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Imperial Calcasieu Human Services Authority -</td>
<td>$333,902</td>
<td>$966,171</td>
<td>$125,000</td>
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</tr>
<tr>
<td>Children and Adolescent Services</td>
<td>$333,902</td>
<td>$966,171</td>
<td>$125,000</td>
<td>$1,424,973</td>
<td>14</td>
</tr>
<tr>
<td>Child and Adult Development Disability</td>
<td>$1,125,350</td>
<td>$0</td>
<td>$0</td>
<td>$1,125,350</td>
<td>18</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$1,449,152</td>
<td>$966,171</td>
<td>$125,000</td>
<td>$2,540,323</td>
<td>32</td>
</tr>
</tbody>
</table>

* As it appears in the enrolled bill

**CODING:** Words in *italics* type are deletions from existing law; words *underlined* (House Bills) and *underlined and boldfaced* (Senate Bills) are additions.
### LOUISIANA DEPARTMENT OF HEALTH

#### CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Louisiana Human Services District -</td>
<td>$1,411,824</td>
<td>$426,120</td>
<td>$0</td>
<td>$1,837,944</td>
<td>8</td>
</tr>
<tr>
<td>Children and Adolescent Services</td>
<td>$1,411,824</td>
<td>$426,120</td>
<td>$0</td>
<td>$1,837,944</td>
<td>8</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$1,411,824</strong></td>
<td><strong>$426,120</strong></td>
<td><strong>$0</strong></td>
<td><strong>$1,837,944</strong></td>
<td><strong>8</strong></td>
</tr>
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</table>

#### NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northwest Louisiana Human Services District -</td>
<td>$306,263</td>
<td>$823,912</td>
<td>$0</td>
<td>$1,130,175</td>
<td>3</td>
</tr>
<tr>
<td>Children and Adolescent Services</td>
<td>$306,263</td>
<td>$823,912</td>
<td>$0</td>
<td>$1,130,175</td>
<td>3</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$306,263</strong></td>
<td><strong>$823,912</strong></td>
<td><strong>$0</strong></td>
<td><strong>$1,130,175</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>

#### DEPARTMENT OF CHILDREN AND FAMILY SERVICES

#### OFFICE OF CHILDREN AND FAMILY SERVICES

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division of Management and Finance; Division of Child Welfare; and Division of Family Support -</td>
<td>$38,640,337</td>
<td>$2,601,768</td>
<td>$99,764,620</td>
<td>$141,006,725</td>
<td>559</td>
</tr>
<tr>
<td>Child Welfare Services</td>
<td>$38,640,337</td>
<td>$2,601,768</td>
<td>$99,764,620</td>
<td>$141,006,725</td>
<td>559</td>
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<tr>
<td>Disability Determinations</td>
<td>$0</td>
<td>$0</td>
<td>$9,827,661</td>
<td>$9,827,661</td>
<td>48</td>
</tr>
<tr>
<td>Family Violence Prevention</td>
<td>$0</td>
<td>$0</td>
<td>$1,713,760</td>
<td>$1,713,760</td>
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</tr>
<tr>
<td>Supplemental Nutritional Assistance Program</td>
<td>$30,456,417</td>
<td>$0</td>
<td>$68,224,998</td>
<td>$98,681,415</td>
<td>398</td>
</tr>
<tr>
<td>Support Enforcement</td>
<td>$23,639,121</td>
<td>$0</td>
<td>$71,800,636</td>
<td>$95,439,757</td>
<td>541</td>
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<tr>
<td>TANF</td>
<td>$0</td>
<td>$0</td>
<td>$83,356,339</td>
<td>$83,356,339</td>
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<td><strong>Subtotal</strong></td>
<td><strong>$92,735,875</strong></td>
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<td><strong>$344,768,014</strong></td>
<td><strong>$440,105,657</strong></td>
<td><strong>1,560</strong></td>
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### SCHEDULE 11

#### DEPARTMENT OF NATURAL RESOURCES

#### OFFICE OF COASTAL MANAGEMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal Management -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outreach and Public Information for Children</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
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#### SCHEDULE 14

#### LOUISIANA WORKFORCE COMMISSION

#### WORKFORCE SUPPORT AND TRAINING

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workforce Support and Training -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Children's Budget Services to Youth</td>
<td>$0</td>
<td>$0</td>
<td>$12,422,902</td>
<td>$12,422,902</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$12,422,902</strong></td>
<td><strong>$12,422,902</strong></td>
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### SCHEDULE 19A

#### HIGHER EDUCATION

#### LOUISIANA STATE UNIVERSITY SYSTEM

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana State University System -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4-H Youth Development</td>
<td>$9,707,943</td>
<td>$261,500</td>
<td>$2,566,979</td>
<td>$12,536,422</td>
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</tr>
<tr>
<td>Healthcare, Education, Training &amp; Patient Service</td>
<td>$2,389,690</td>
<td>$1,702,168</td>
<td>$0</td>
<td>$4,091,858</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$12,097,633</strong></td>
<td><strong>$1,963,668</strong></td>
<td><strong>$2,566,979</strong></td>
<td><strong>$16,628,280</strong></td>
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#### SCHEDULE 19A

#### SOUTHERN UNIVERSITY SYSTEM

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Development Resource Laboratory</td>
<td>$366,230</td>
<td>$0</td>
<td>$0</td>
<td>$366,230</td>
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</tr>
<tr>
<td><strong>Subtotal</strong></td>
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<td><strong>$0</strong></td>
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<td><strong>$366,230</strong></td>
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### SCHEDULE 19A

#### BOARD OF REGENTS

#### OFFICE OF THE SECRETARY

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outreach and Public Information for Children</td>
<td>$0</td>
<td>$0</td>
<td>$33,540</td>
<td>$33,540</td>
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</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$33,540</strong></td>
<td><strong>$33,540</strong></td>
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</table>

### SCHEDULE 19B

#### SPECIAL SCHOOLS AND COMMISSIONS

#### SPECIAL SCHOOL DISTRICT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oil and Gas Regulatory -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outreach and Information for Children</td>
<td>$0</td>
<td>$20,914</td>
<td>$0</td>
<td>$20,914</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$0</strong></td>
<td><strong>$20,914</strong></td>
<td><strong>$0</strong></td>
<td><strong>$20,914</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>Program/Service</td>
<td>General Fund</td>
<td>Other State</td>
<td>Federal Funds</td>
<td>Total Funds</td>
<td>T.O.</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------------</td>
<td>-------------</td>
<td>----------------</td>
<td>-------------</td>
<td>-----</td>
</tr>
<tr>
<td>Special School District</td>
<td>$26,316,737</td>
<td>$10,728,901</td>
<td>$0</td>
<td>$37,405,638</td>
<td>356</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$26,316,737</td>
<td>$10,728,901</td>
<td>$0</td>
<td>$37,405,638</td>
<td>356</td>
</tr>
</tbody>
</table>

**SCHEDULE 1B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -</td>
<td>$6,302,110</td>
<td>$3,849,588</td>
<td>$0</td>
<td>$10,151,698</td>
<td>91</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$6,302,110</td>
<td>$3,849,588</td>
<td>$0</td>
<td>$10,151,698</td>
<td>91</td>
</tr>
</tbody>
</table>

**SCHEDULE 1B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**THRIVE ACADEMY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thrive Academy -</td>
<td>$7,421,057</td>
<td>$2,309,195</td>
<td>$0</td>
<td>$9,730,252</td>
<td>44</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$7,421,057</td>
<td>$2,309,195</td>
<td>$0</td>
<td>$9,730,252</td>
<td>44</td>
</tr>
</tbody>
</table>

**SCHEDULE 1B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**LOUISIANA EDUCATION TELEVISION AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broadcasting -</td>
<td>$6,527,958</td>
<td>$2,735,118</td>
<td>$0</td>
<td>$9,263,070</td>
<td>65</td>
</tr>
<tr>
<td>Administration and Educational Services</td>
<td>$6,527,958</td>
<td>$2,735,118</td>
<td>$0</td>
<td>$9,263,070</td>
<td>65</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$6,527,958</td>
<td>$2,735,118</td>
<td>$0</td>
<td>$9,263,070</td>
<td>65</td>
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</table>

**SCHEDULE 1B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration -</td>
<td>$1,144,451</td>
<td>$258,780</td>
<td>$0</td>
<td>$1,403,231</td>
<td>6</td>
</tr>
<tr>
<td>Policymaking and Administration</td>
<td>$1,144,451</td>
<td>$258,780</td>
<td>$0</td>
<td>$1,403,231</td>
<td>6</td>
</tr>
<tr>
<td>Grants to Elementary &amp; Secondary School Systems</td>
<td>$0</td>
<td>$20,500,000</td>
<td>$0</td>
<td>$20,500,000</td>
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<td><strong>Subtotal</strong></td>
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<td>$20,500,000</td>
<td>$0</td>
<td>$21,643,231</td>
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**SCHEDULE 1B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction Services -</td>
<td>$6,921,928</td>
<td>$2,501,518</td>
<td>$0</td>
<td>$9,423,446</td>
<td>79</td>
</tr>
<tr>
<td>Instruction and Support Services</td>
<td>$6,921,928</td>
<td>$2,501,518</td>
<td>$0</td>
<td>$9,423,446</td>
<td>79</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$6,921,928</td>
<td>$2,501,518</td>
<td>$0</td>
<td>$9,423,446</td>
<td>79</td>
</tr>
</tbody>
</table>

**SCHEDULE 19**

**DEPARTMENT OF EDUCATION**

**STATE ACTIVITIES**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Activities -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Support</td>
<td>$12,476,695</td>
<td>$3,140,711</td>
<td>$8,240,143</td>
<td>$23,857,549</td>
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<tr>
<td>Auxiliary Program</td>
<td>$599,752</td>
<td>$1,222,404</td>
<td>$0</td>
<td>$1,722,156</td>
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<tr>
<td>Child Care Development Fund Administration and Services</td>
<td>$0</td>
<td>$277,556</td>
<td>$64,156,743</td>
<td>$64,434,399</td>
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</tr>
<tr>
<td>District Support</td>
<td>$24,340,651</td>
<td>$10,410,736</td>
<td>$227,169,022</td>
<td>$261,902,409</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$37,377,098</td>
<td>$15,051,407</td>
<td>$299,565,908</td>
<td>$351,994,413</td>
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**SCHEDULE 19**

**DEPARTMENT OF EDUCATION**

**SUBGRANTEE ASSISTANCE**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subgrantee Assistance -</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CCDF Block Grant Provider Payments</td>
<td>$0</td>
<td>$0</td>
<td>$156,074,132</td>
<td>$156,074,132</td>
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<tr>
<td>Federal Support</td>
<td>$0</td>
<td>$3,161,214,148</td>
<td>$3,161,214,148</td>
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<tr>
<td>Child Care Assistance Provider Payments</td>
<td>$87,867,381</td>
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<td>$87,867,381</td>
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<tr>
<td>Non Federal Support</td>
<td>$123,059,156</td>
<td>$73,690,283</td>
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<td><strong>Subtotal</strong></td>
<td>$210,926,537</td>
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<td>$3,611,903,100</td>
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**SCHEDULE 19**

**DEPARTMENT OF EDUCATION**

**RECOVERY SCHOOL DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recovery School District -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recovery School District - Construction</td>
<td>$349,349</td>
<td>$19,440,871</td>
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<td>$19,790,220</td>
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<tr>
<td>Recovery School District - Construction</td>
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<td>$0</td>
<td>$12,570,056</td>
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<tr>
<td><strong>Subtotal</strong></td>
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<td>$32,360,276</td>
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**SCHEDULE 19**

**DEPARTMENT OF EDUCATION**

**MINIMUM FOUNDATION PROGRAM**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minimum Foundation Program -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minimum Foundation Program</td>
<td>$3,925,956,300</td>
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<td>$4,219,714,908</td>
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<td><strong>Subtotal</strong></td>
<td>$3,925,956,300</td>
<td>$293,758,608</td>
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<td>$4,219,714,908</td>
<td>0</td>
</tr>
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</table>

**SCHEDULE 19**

**DEPARTMENT OF EDUCATION**

**NON-PUBLIC EDUCATIONAL ASSISTANCE**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nonpublic Educational Assistance -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Required Services Reimbursements</td>
<td>$10,816,924</td>
<td>$0</td>
<td>$0</td>
<td>$10,816,924</td>
<td>0</td>
</tr>
<tr>
<td>School Lunch Salary Supplement</td>
<td>$7,002,614</td>
<td>$0</td>
<td>$0</td>
<td>$7,002,614</td>
<td>0</td>
</tr>
<tr>
<td>Textbook Administration</td>
<td>$129,586</td>
<td>$0</td>
<td>$0</td>
<td>$129,586</td>
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</tr>
<tr>
<td>Textbooks</td>
<td>$2,745,655</td>
<td>$0</td>
<td>$0</td>
<td>$2,745,655</td>
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</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$20,694,779</td>
<td>$0</td>
<td>$0</td>
<td>$20,694,779</td>
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</tr>
</tbody>
</table>

**SCHEDULE 20**

**OTHER REQUIREMENTS**
LOCAL HOUSING OF STATE JUVENILE OFFENDERS

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Housing of Juvenile Offenders -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile Corrections</td>
<td>$2,015,575</td>
<td>$0</td>
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<tr>
<td>Subtotal</td>
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<td>$0</td>
<td>$2,015,575</td>
<td>0</td>
</tr>
</tbody>
</table>

FY 2023-2024 CHILDREN'S BUDGET TOTALS

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$5,376,495,036</td>
<td>$1,114,678,995</td>
<td>$7,216,965,714</td>
<td>$13,708,139,745</td>
<td>5,813</td>
</tr>
</tbody>
</table>

Section 22. The provisions of this Act shall become effective on July 1, 2023.

Approved by the Governor, June 29, 2023.
A true copy:
R. Kyle Ardoin
Secretary of State