

ACTS OF 2023 LEGISLATURE

447

ACT No. 447

2023 Regular Session
HOUSE BILL NO. 1
BY REPRESENTATIVE ZERINGUE
AN ACT
ENROLLED
GENERAL APPROPRIATIONS BILL
FISCAL YEAR 2023-2024
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and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

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

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

E. The incentive programs, expenditures, and benefits contained in this Act are provided in accordance with R.S. 39:51(A)(2) and are not included as,

nor counted towards, the operating expenses of the department, agency, or authority.

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

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

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

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

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

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

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

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

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

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

C. The budget request of any agency with an appropriation level of thirty million dollars or more shall include, within its existing table of organization,

positions which perform the function of internal auditing, including the position of a chief audit executive. The chief audit executive shall be responsible for ensuring that the internal audit function adheres to the Institute of Internal Auditors, International Standards for the Professional Practice of Internal Auditing. The chief audit executive shall maintain organizational independence in accordance with these standards and shall have direct and unrestricted access to the commission, board, secretary, or equivalent head of the agency. The chief audit executive shall certify to the commission, board, secretary, or equivalent head of the agency that the internal audit function conforms to the Institute of Internal Auditors, International Standards for the Professional Practice of Internal Auditing.

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

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

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

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

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

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

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

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

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

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

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

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

from such fund source contained in both acts.

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

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

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

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

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

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

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

(2) Transfers to public or quasi-public agencies or entities that have submitted a budget request to the division of administration in accordance

with Part II of Chapter 1 of Subtitle 1 of Title 39 of the Louisiana Revised Statutes of 1950, 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 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

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

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

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

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

BY EXPENDITURE CATEGORY:

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

* As it appears in the enrolled bill

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

\$ 293,877

01-101 OFFICE OF INDIAN AFFAIRS

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

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

TOTAL EXPENDITURES	\$ 2,518,000	\$ 18,000
MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$ 18,000	\$ 18,000
Statutory Dedications:		
Avoyelles Parish Local Government Gaming Mitigation Fund	\$ 2,500,000	\$ 0
TOTAL MEANS OF FINANCING	\$ 2,518,000	\$ 18,000

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 2,518,000	\$ 18,000
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 2,518,000	\$ 18,000

01-102 OFFICE OF THE STATE INSPECTOR GENERAL

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administrative -		
Authorized Positions	(15)	(15)
Expenditures	\$ 2,449,737	\$ 2,314,043

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
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 2,433,407	\$ 2,297,713
Federal Funds	\$ 16,330	\$ 16,330
TOTAL MEANS OF FINANCING	\$ 2,449,737	\$ 2,314,043

BY EXPENDITURE CATEGORY:

Personal Services	\$ 2,029,265	\$ 2,020,931
Operating Expenses	\$ 45,360	\$ 45,360
Professional Services	\$ 2,500	\$ 2,500
Other Charges	\$ 306,129	\$ 245,252
Acquisitions/Major Repairs	\$ 66,483	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 2,449,737	\$ 2,314,043

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administrative -		
Authorized Positions	(45)	(47)
Authorized Other Charges Positions	(6)	(6)
Expenditures	\$ 5,993,540	\$ 6,631,261

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

protection cases in Louisiana.

TOTAL EXPENDITURES	\$ 5,993,540	\$ 6,631,261
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 5,333,985	\$ 5,959,206
State General Fund by:		
Interagency Transfers	\$ 659,555	\$ 672,055
TOTAL MEANS OF FINANCING	\$ 5,993,540	\$ 6,631,261

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

BY EXPENDITURE CATEGORY:

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

01-106 LOUISIANA TAX COMMISSION

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

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

TOTAL EXPENDITURES	\$ 5,440,859	\$ 5,317,616
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 2,157,964	\$ 1,968,912
State General Fund by:		
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Tax Commission Expense Dedicated		
Fund Account	\$ 3,282,895	\$ 3,348,704
TOTAL MEANS OF FINANCING	\$ 5,440,859	\$ 5,317,616

BY EXPENDITURE CATEGORY:

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

01-107 DIVISION OF ADMINISTRATION

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

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

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

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

Auxiliary Account -

Authorized Positions	(12)	(12)
Expenditures	\$ 36,360,744	\$ 36,712,999

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

TOTAL EXPENDITURES	\$ 906,239,435	\$1,040,159,472
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 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:		
Granting Unserved Municipalities		
Broadband Opportunities Fund	\$ 90,000,000	\$ 90,000,000
State Emergency Response Fund	\$ 100,000	\$ 100,000
Energy Performance Contract Fund	\$ 30,000	\$ 30,000
Engineering Fees Subfund		
within the Water Sector Fund	\$ 5,000,000	\$ 5,000,000
Louisiana Tourism Revival Fund	\$ 15,000,000	\$ 15,000,000
Federal Funds	\$ 626,164,816	\$ 715,844,245

TOTAL MEANS OF FINANCING	\$ 906,239,435	\$1,040,159,472
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BY EXPENDITURE CATEGORY:

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

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

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

Payable out of Federal Funds to the Executive Administration Program for the EPA Climate Pollution Reduction Grant

\$ 3,000,000

Payable out of the State General Fund by Statutory Dedications out of the Water Sector Fund to the Community Development Block Grant Program for grant allocations in accordance with the Water Sector Commission, in the event House Bill No. 550 of the 2023 Regular Session of the Legislature is enacted into law

\$ 50,000,000

01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

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

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	\$ 195,559,985	\$ 177,296,538
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 8,783,639	\$ 0
State General Fund by:		
Interagency Transfers	\$ 7,956,160	\$ 8,432,420
Statutory Dedications:		
Natural Resource Restoration Trust Fund	\$ 39,701,713	\$ 35,725,213
Coastal Protection and Restoration Fund	\$ 83,014,931	\$ 78,720,744
Federal Funds	\$ 56,103,542	\$ 54,418,161
TOTAL MEANS OF FINANCING	\$ 195,559,985	\$ 177,296,538
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 24,734,622	\$ 24,918,476
Operating Expenses	\$ 2,201,717	\$ 2,269,143
Professional Services	\$ 0	\$ 0
Other Charges	\$ 168,379,646	\$ 149,490,398
Acquisitions/ Major Repairs	\$ 244,000	\$ 618,521
TOTAL BY EXPENDITURE CATEGORY	\$ 195,559,985	\$ 177,296,538

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

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

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

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

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

BY EXPENDITURE CATEGORY:

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

Payable out of the State General Fund by Statutory Dedications 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 \$ 500,000

01-112 DEPARTMENT OF MILITARY AFFAIRS

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

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

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

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

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

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

TOTAL MEANS OF FINANCING	\$ 144,812,482	\$ 127,271,829
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BY EXPENDITURE CATEGORY:

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

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

01-116 LOUISIANA PUBLIC DEFENDER BOARD

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

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	\$ 50,520,366	\$ 48,163,845
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 3,235,495	\$ 0
State General Fund by:		
Interagency Transfers	\$ 800,000	\$ 813,054
Statutory Dedications:		
Louisiana Public Defender Fund	\$ 46,285,164	\$ 47,262,791
DNA Testing Post-Conviction Relief		

* As it appears in the enrolled bill

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

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	\$ 6,600	\$ 15,600
TOTAL BY EXPENDITURE CATEGORY	\$ 50,520,366	\$ 48,163,845

Provided, however, that at least seventy percent of the funds appropriated herein from the Louisiana Public Defender Fund shall be distributed to the district defender offices and their indigent defender funds.

Payable out of the State General Fund (Direct) to the Louisiana Public Defender Board for operations	\$ 2,000,000
Payable out of the State General Fund (Direct) to the Louisiana Public Defender Board for purchase or rental of buildings	\$ 1,300,000

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
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
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MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$ 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	\$ 0	\$ 0
Operating Expenses	\$ 20,218,824	\$ 30,832,566
Professional Services	\$ 0	\$ 0
Other Charges	\$ 76,308,107	\$ 75,771,092
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 96,526,931	\$ 106,603,658

Payable out of the State General Fund by Statutory Dedications out of the New Orleans Sports Franchise Fund to the Administrative Program for contractual obligations \$ 1,700,000

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

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Federal Program - 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.

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
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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
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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	\$ 91,133	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 63,175,550	\$ 54,917,283
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Payable out of the State General Fund (Direct) to the State Program for additional funding for the Truancy Assessment and Service Center Program, including one (1) position \$ 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 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, \$150,000; 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; Vermilion 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 East Baton Rouge Truancy Assessment Inc., for Family Youth Service Center \$ 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

01-133 OFFICE OF ELDERLY AFFAIRS

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
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.

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

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

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

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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 35,997,660	\$ 35,622,111
State General Fund by:		
Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
Federal Funds	\$ 34,503,814	\$ 33,592,753

TOTAL MEANS OF FINANCING	\$ 70,513,974	\$ 69,227,364
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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
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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:	FY 23 EOB	FY 24 REC
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
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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	\$ 4,090,804	\$ 4,090,804

TOTAL MEANS OF FINANCING	\$ 15,417,730	\$ 16,323,945
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 5,575,406	\$ 6,441,694
Operating Expenses	\$ 697,238	\$ 697,238
Professional Services	\$ 230,964	\$ 290,964
Other Charges	\$ 8,831,600	\$ 8,839,049

Acquisitions/Major Repairs	\$ 82,522	\$ 55,000
TOTAL BY EXPENDITURE CATEGORY	\$ 15,417,730	\$ 16,323,945

Payable out of the State General Fund by		
Statutory Dedications out of the Sports Wagering Purse Supplement Fund for the Louisiana State Racing Commission Program to enhance race purses	\$ 1,800,000	

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

TOTAL EXPENDITURES	\$ 15,654,424	\$ 15,991,888
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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
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 15,654,424	\$ 15,991,888
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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:	FY 23 EOB	FY 24 REC
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. 29:36.1, 29:288-290; Louisiana Honor Medals Program, recognizing service of all Louisiana veterans; and Louisiana Military Family Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard deployment assistance pursuant to R.S. 46:121-123.*

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

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

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

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	\$ 476,486

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 MEANS OF FINANCING	\$ 16,707,786	\$ 17,146,627

BY EXPENDITURE CATEGORY:

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

Payable out of the State General Fund (Direct) to the Administrative Program for the American Legion Post No. 504 in Lafayette	\$ 150,000
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03-131 LOUISIANA VETERANS HOME

EXPENDITURES:	FY 23 EOB	FY 24 REC
Louisiana Veterans Home -		
Authorized Positions	(122)	(122)
Expenditures	\$ 12,020,612	\$ 12,058,950

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	\$ 12,058,950
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	\$ 12,058,950

BY EXPENDITURE CATEGORY:

Personal Services	\$ 8,687,210	\$ 8,690,955
Operating Expenses	\$ 1,168,617	\$ 1,478,987
Professional Services	\$ 700,000	\$ 700,000
Other Charges	\$ 1,218,388	\$ 1,189,008
Acquisitions/ Major Repairs	\$ 246,397	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 12,020,612	\$ 12,058,950

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
TOTAL BY EXPENDITURE CATEGORY	\$ 14,248,578	\$ 14,754,659

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	\$ 2,681,944
Professional Services	\$ 603,902	\$ 603,902
Other Charges	\$ 1,231,376	\$ 1,256,923
Acquisitions/ Major Repairs	\$ 0	\$ 308,476
TOTAL BY EXPENDITURE CATEGORY	\$ 15,304,263	\$ 16,934,510

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

TOTAL MEANS OF FINANCING	\$ 14,753,899	\$ 15,068,586
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 9,877,022	\$ 9,995,098
Operating Expenses	\$ 2,770,659	\$ 3,125,352
Professional Services	\$ 865,949	\$ 865,949
Other Charges	\$ 896,260	\$ 902,135
Acquisitions/ Major Repairs	\$ 344,009	\$ 180,052
TOTAL BY EXPENDITURE CATEGORY	\$ 14,753,899	\$ 15,068,586

03-136 SOUTHEAST LOUISIANA VETERANS HOME

EXPENDITURES:	FY 23 EOB	FY 24 REC
Southeast Louisiana Veterans Home -		
Authorized Positions	(151)	(151)
Expenditures	\$ 14,469,086	\$ 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	\$ 15,071,403
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MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	\$ 485,237	\$ 483,506
Fees & Self-generated Revenue	\$ 2,901,071	\$ 2,931,413
Federal Funds	\$ 11,082,778	\$ 11,656,484

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

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

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

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

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

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

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

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

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

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

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

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

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

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	\$ 108,069,656
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 66,778,307	\$ 72,444,915
State General Fund by:		
Interagency Transfers	\$ 1,027,883	\$ 728,622
Fees & Self-generated Revenues	\$ 34,234,170	\$ 34,783,041
Statutory Dedications:		
Shreveport Riverfront and Convention		
Center and Independence		
Stadium Fund	\$ 113,078	\$ 113,078

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

Personal Services	\$ 35,559,138	\$ 37,559,347
Operating Expenses	\$ 14,642,867	\$ 15,247,536
Professional Services	\$ 0	\$ 0
Other Charges	\$ 50,244,909	\$ 54,236,816
Acquisitions/Major Repairs	\$ 1,706,524	\$ 1,025,957

TOTAL BY EXPENDITURE CATEGORY	\$ 102,153,438	\$ 108,069,656
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Payable out of the State General Fund (Direct)		
for one (1) authorized position in the Elections		
Program and two (2) authorized positions in the		
Museum and Other Operations Program	\$	291,653

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

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

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administrative -		
Authorized Positions	(63)	(63)
Expenditures	\$ 9,434,378	\$ 8,433,665

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

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

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

representation) in the areas of public finance and contract law, education law, land and natural resource law, collection law, consumer protection/environmental law, auto fraud law, and insurance receivership law.

Criminal Law and Medicaid Fraud - Authorized Positions	(143)	(143)
Authorized Other Charges Positions	(1)	(1)
Expenditures	\$ 22,832,209	\$ 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	\$ 22,375,246	\$ 21,519,739

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	\$ 8,498,707	\$ 7,678,290

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	\$ 8,363,806	\$ 9,899,605
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Insurance Fraud Investigation Dedicated Fund Account	\$ 927,962	\$ 929,352
Sex Offender Registry Technology Dedicated Fund Account	\$ 948,489	\$ 948,489
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	\$ 2,169,373	\$ 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	\$ 2,252,500	\$ 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

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 93,357,138	\$ 86,111,045
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EXPENDITURES:		
Administrative Program for performance rate adjustments for unclassified personnel	\$	158,718
Civil Law Program for performance rate adjustments for unclassified personnel	\$	416,576
Criminal Law and Medicaid Fraud Program for performance rate adjustments for unclassified personnel	\$	521,108
Risk Litigation Program for performance rate adjustments for unclassified personnel	\$	631,880
Gaming Program for performance rate adjustments for unclassified personnel	\$	220,044
TOTAL EXPENDITURES	\$	1,948,326

MEANS OF FINANCE:		
State General Fund (Direct)	\$	475,601
State General Fund by:		
Interagency Transfers	\$	670,531
Fees & Self-generated Revenues	\$	144,358
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Insurance Fraud Investigation Dedicated Fund Account	\$	21,866
Statutory Dedications:		
Department of Justice Debt Collection Fund	\$	70,336
Department of Justice Legal Support Fund	\$	61,769
Department of Justice Occupational Licensing Review Program Fund	\$	5,406
Riverboat Gaming Enforcement Fund	\$	122,363
Video Draw Poker Device Fund	\$	49,399
Pari-mutuel Live Racing Facility Gaming Control Fund	\$	25,586
Sports Wagering Enforcement Fund	\$	7,944
Louisiana Fund	\$	1,782
Federal Funds	\$	291,385

TOTAL MEANS OF FINANCING	\$	1,948,326
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Civil Law Program for remediation efforts in accordance with the state’s settlement agreement with Juul Labs, Inc.

\$ 4,000,000

Payable out of the State General Fund (Direct) to the Civil Law Program for the implementation of the Secure Online Child Interactions and Age Limitation Act, in the event Senate Bill No. 162 of the 2023 Regular Session of the Louisiana Legislature is enacted into law

\$ 775,000

Payable out of the State General Fund (Direct) to the Civil Law Program for proceedings against the Federal Emergency Management Agency regarding its risk-rating and pricing methodology for the National Flood Insurance Program

\$ 1,000,000

Payable out of the State General Fund (Direct) to the Civil Law Program for salaries and related benefits for three (3) authorized positions

\$ 342,852

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:	FY 23 EOB	FY 24 REC
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
State General Fund by:		
Interagency Transfers	\$ 1,095,750	\$ 1,095,750
Federal Funds	\$ 8,145,094	\$ 8,145,094

TOTAL MEANS OF FINANCING	\$ 12,617,775	\$ 10,620,397
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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:	FY 23 EOB	FY 24 REC
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 from the Treasury in accordance with constitutional and statutory law for the benefit of the citizens of the State of Louisiana and provides for the internal management and finance functions of the Treasury.*

Debt Management -		
Authorized Positions	(10)	(10)
Expenditures	\$ 1,572,268	\$ 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	\$ 1,600,325	\$ 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
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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 Dedications:		
Louisiana Quality Education		

Support Fund	\$ 449,093	\$ 449,093
Education Excellence Fund	\$ 114,240	\$ 114,240
Health Excellence Fund	\$ 114,242	\$ 114,242
TOPS Fund	\$ 114,240	\$ 114,240
Medicaid Trust Fund for the Elderly	\$ 19,640	\$ 19,640

TOTAL MEANS OF FINANCING:	\$ 14,802,528	\$ 13,456,913
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 8,358,604	\$ 8,455,095
Operating Expenses	\$ 1,769,488	\$ 1,740,520
Professional Services	\$ 179,147	\$ 179,147
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
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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:	FY 23 EOB	FY 24 REC
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
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MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Motor Carrier Regulation Dedicated		
Fund Account	\$ 227,490	\$ 227,490
Utility and Carrier Inspection and		

Supervision Dedicated Fund Account	\$ 10,042,409	\$ 10,201,367
Telephonic Solicitation Relief Dedicated Fund Account	\$ 231,416	\$ 225,086
TOTAL MEANS OF FINANCING	\$ 10,501,315	\$ 10,653,943
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 9,024,966	\$ 9,112,462
Operating Expenses	\$ 499,335	\$ 538,930
Professional Services	\$ 5,000	\$ 5,000
Other Charges	\$ 894,044	\$ 910,116
Acquisitions/Major Repairs	\$ 77,970	\$ 87,435
TOTAL BY EXPENDITURE CATEGORY	\$ 10,501,315	\$ 10,653,943

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:	FY 23 EOB	FY 24 REC
Management and Finance - Authorized Positions	(111)	(111)
Expenditures	\$ 22,167,116	\$ 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)	(110)
Authorized Other Charges Positions	(2)	(2)
Expenditures	\$ 13,868,700	\$ 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)	(104)
Expenditures	\$ 14,889,426	\$ 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)	(74)
Expenditures	\$ 7,909,815	\$ 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)	(181)
Expenditures	\$ 28,699,620	\$ 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)	(10)
Expenditures	\$ 2,140,110	\$ 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	\$ 89,674,787	\$ 84,541,161
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 26,255,486	\$ 23,597,342
State General Fund by:		
Interagency Transfers	\$ 387,345	\$ 387,345
Fees & Self-generated Revenues	\$ 7,294,299	\$ 8,253,309
Statutory Dedications:		
Agricultural Commodity Dealers & Warehouse Fund	\$ 2,167,467	\$ 2,211,591
Feed and Fertilizer Fund	\$ 3,004,748	\$ 2,838,323
Forest Protection Fund	\$ 820,000	\$ 820,000
Forestry Productivity Fund	\$ 350,000	\$ 350,000
Horticulture and Quarantine Fund	\$ 2,600,000	\$ 2,600,000
Livestock Brand Commission Fund	\$ 10,000	\$ 10,000
Louisiana Agricultural Finance Authority Fund	\$ 11,800,062	\$ 11,800,062
Pesticide Fund	\$ 6,228,045	\$ 6,361,859
Petroleum Products Fund	\$ 4,175,665	\$ 4,502,926
Seed Fund	\$ 1,126,313	\$ 1,126,313
Structural Pest Control Commission Fund	\$ 1,540,547	\$ 1,552,031
Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
Weights & Measures Fund	\$ 2,784,529	\$ 3,065,872
Wildfire Suppression Subfund	\$ 1,282,195	\$ 1,059,271
Federal Funds	\$ 17,648,086	\$ 13,804,917
TOTAL MEANS OF FINANCING	\$ 89,674,787	\$ 84,541,161

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 89,674,787	\$ 84,541,161
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Payable out of the State General Fund by Interagency Transfers from the Department of Environmental Quality to the Department of Agriculture and Forestry for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program	\$ 50,000
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Payable out of the State General Fund by Interagency Transfers from the Coastal Protection and Restoration Authority to the Soil and Water Conservation Program for the Vegetated Planting Program	\$ 100,000
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Payable out of the State General Fund by Statutory Dedications out of the Weights and Measures Fund to the Agro-Consumer Services Program for salaries and related benefits of Agriculture Specialists	\$ 128,643
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DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administrative/Fiscal Program - Authorized Positions	(70)	(70)
Expenditures	\$ 15,473,348	\$ 18,312,352

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)	(152)
Expenditures	\$ 21,496,289	\$ 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	\$ 39,668,168
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MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$ 33,603,842	\$ 36,366,002
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Administrative Dedicated Fund Account		

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	\$	36,969,637	\$	39,668,168
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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	\$	5,044,288
Acquisitions/Major Repairs	\$	647,692	\$	699,692

TOTAL BY EXPENDITURE CATEGORY	\$	36,969,637	\$	39,668,168
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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
Research and Development Tax Credit	R.S. 47:6015	\$ 6,500,000
Digital Interactive Media and Software Act	R.S. 47:6022	\$ 83,042,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
University Research and Development Parks	R.S. 17:3389	Not in Effect
Industrial Tax Equalization Program	R.S. 47:3201	\$ 5,540,000
- R.S. 47:3205		
Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 0
- R.S. 47:4306		
Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 38,700,000
Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 75,000
Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
Technology Commercialization Credit and Jobs Program	R.S. 51:2351	Not in Effect
Angel Investor Tax Credit Program	R.S. 47:6020	\$ 3,050,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	\$ 3,500,000
Retention and Modernization Act	R.S. 51:2399.1	\$ 7,500,000
- R.S. 51:2399.6		
Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 155,000,000
Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 23 EOB	FY 24 REC
Executive & Administration Program - Authorized Positions	(35)	(38)
Expenditures	\$ 24,151,558	\$ 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	\$	24,151,558	\$	20,085,905
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MEANS OF FINANCE:		
State General Fund (Direct)	\$	23,817,716
State General Fund by:		20,085,905
Statutory Dedications:		
Louisiana Economic Development Fund	\$	333,842
	\$	0

* As it appears in the enrolled bill

TOTAL MEANS OF FINANCING	\$	24,151,558	\$	20,085,905
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$	24,151,558	\$	20,085,905
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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.

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.

TOTAL EXPENDITURES	\$	49,099,362	\$	30,833,126
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MEANS OF FINANCE:		
State General Fund (Direct)	\$	33,762,808
State General Fund by:		15,975,427
Interagency Transfers	\$	125,000
Fees and Self-generated Revenues from prior and current year collections	\$	3,782,998
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Entertainment Development Dedicated Fund Account	\$	3,324,026
Statutory Dedications:		
Louisiana Economic Development Fund	\$	269,415
Small Business Innovation Retention Fund	\$	1,105,000
Small Business Innovation Recruitment Fund	\$	500,000
Small Business Innovation Fund	\$	150,000
Marketing Fund	\$	4,000,000
Federal Funds	\$	2,080,115
	\$	6,550,335

TOTAL MEANS OF FINANCING	\$	49,099,362	\$	30,833,126
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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
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Payable out of the State General Fund by Statutory Dedications out of the Small Business Innovation Recruitment Fund to the Business Development Program for small business innovation research grants

	\$	500,000
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Payable out of the State General Fund by Statutory Dedications out of the Small Business Innovation Retention Fund to the Business Development Program for small business

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

innovation research grants	\$ 1,105,000
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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
Veto #1

/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
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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
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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
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 position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development, and the Office of State Library.*

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

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

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

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

TOTAL EXPENDITURES	\$ 31,876,540	\$ 13,952,662
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 24,955,332	\$ 11,393,982
State General Fund by:		
Interagency Transfers	\$ 6,546,217	\$ 1,639,129
Fees and Self-generated Revenues	\$ 85,440	\$ 0
Statutory Dedications:		
Litter Abatement and		

Education Account	\$ 0	\$ 630,000
Seafood Promotion and Marketing Fund	\$ 289,551	\$ 289,551
TOTAL MEANS OF FINANCING	\$ 31,876,540	\$ 13,952,662

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 31,876,540	\$ 13,952,662
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Payable out of the State General Fund (Direct) to the Administrative Program	\$	2,000,000
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06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:	FY 23 EOB	FY 24 REC
Library Services		
Authorized Positions	(48)	(48)
Expenditures	\$ 8,524.209	\$ 8,573.304

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

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

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

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

Acquisitions/Major Repairs	\$ 112,002	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 8,415,611	\$ 8,587,381

06-264 OFFICE OF STATE PARKS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Parks and Recreation -		
Authorized Positions	(303)	(311)
Authorized Other Charges Positions	(6)	(6)
Expenditures	\$ 49,245,512	\$ 44,820,117

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	\$ 49,245,512	\$ 44,820,117
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 17,424,173	\$ 18,956,994
State General Fund by:		
Interagency Transfers	\$ 224,122	\$ 224,122
Fees and Self-generated Revenues	\$ 1,179,114	\$ 1,179,114
Fees and Self-generated Revenues Dedicated Fund Accounts:		
Louisiana State Parks Improvement and Repair Dedicated Fund Account	\$ 24,007,113	\$ 18,048,897
Poverty Point Reservoir Development Dedicated Fund Account	\$ 500,000	\$ 500,000
Federal Funds	\$ 5,910,990	\$ 5,910,990

TOTAL MEANS OF FINANCING	\$ 49,245,512	\$ 44,820,117
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BY EXPENDITURE CATEGORY:

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

06-265 OFFICE OF CULTURAL DEVELOPMENT

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

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	\$ 8,559,096	\$ 8,431,650
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 2,450,470	\$ 2,340,714
State General Fund by:		
Interagency Transfers	\$ 2,519,280	\$ 2,501,590
Fees & Self-generated Revenues	\$ 802,230	\$ 802,230
Federal Funds	\$ 2,787,116	\$ 2,787,116

TOTAL MEANS OF FINANCING	\$ 8,559,096	\$ 8,431,650
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 3,495,991	\$ 3,448,492
Operating Expenses	\$ 232,538	\$ 232,538
Professional Services	\$ 5,178	\$ 5,178
Other Charges	\$ 4,807,699	\$ 4,745,442
Acquisitions/Major Repairs	\$ 17,690	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 8,559,096	\$ 8,431,650
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Payable out of Federal Funds to the Cultural Development Program for initiatives to benefit the Atchafalaya National Heritage Area	\$ 250,000
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EXPENDITURES:	
Payments to Cultural Development Program for one (1) authorized position for the Council for Development of French in Louisiana	\$ 100,000

TOTAL EXPENDITURES	\$ 100,000
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 50,000
State General Fund by:	
Interagency Transfers	\$ 50,000

TOTAL MEANS OF FINANCING	\$ 100,000
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Payable out of the State General Fund (Direct) to the Cultural Development Program for the Atchafalaya National Heritage Area	\$ 100,000
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06-267 OFFICE OF TOURISM

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administrative -		
Authorized Positions	(7)	(7)
Expenditures	\$ 2,541,022	\$ 2,055,223

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	\$ 53,745,081	\$ 35,752,246
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 1,000,000	\$ 501,896
State General Fund by:		
Interagency Transfers	\$ 43,216	\$ 43,216
Fees & Self-generated Revenues	\$ 42,248,782	\$ 31,107,134
Statutory Dedications:		
Louisiana Tourism Revival Fund	\$ 665,128	\$ 0
Major Events Incentive Fund	\$ 9,500,000	\$ 4,000,000
Federal Funds	\$ 287,955	\$ 100,000

TOTAL MEANS OF FINANCING	\$ 53,745,081	\$ 35,752,246
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 5,729,196	\$ 6,303,182
Operating Expenses	\$ 5,278,148	\$ 5,267,914
Professional Services	\$ 10,585,122	\$ 12,418,434
Other Charges	\$ 32,011,992	\$ 11,662,716
Acquisitions/Major Repairs	\$ 140,623	\$ 100,000
TOTAL BY EXPENDITURE CATEGORY	\$ 53,745,081	\$ 35,752,246

Provided, however, that of the funds appropriated herein from the State General Fund by Fees & Self-generated Revenues, the amount of \$50,000 from the Marketing Program shall be transferred by interagency transfers to the Cultural Development Program for one (1) authorized position for the Council for the Development of French in Louisiana. Provided, further, that of the funds appropriated herein to the Marketing Program, the sum of \$45,000 shall be used for major events economic impact studies.

Payable out of the State General Fund (Direct) to the Administrative Program for New Orleans and Company	\$ 500,000
Payable out of the State General Fund by Statutory Dedications out of the Major Events Incentive Fund to the Marketing Program for the Greater New Orleans Sports Foundation for the New Orleans Super Bowl Host Committee	\$ 5,000,000

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:	FY 23 EOB	FY 24 REC
Office of the Secretary - Authorized Positions Expenditures	(76) \$ 13,049,221	(76) \$ 13,329,238

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 Expenditures	(125) \$ 43,894,265	(125) \$ 41,772,417
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Program Description: The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development (DOTD).

TOTAL EXPENDITURES	\$ 56,943,486	\$ 55,101,655
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	\$ 21,976	\$ 21,976
Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$ 12,295,496	\$ 12,295,496
Transportation Trust Fund - Regular	\$ 44,599,509	\$ 42,757,678
TOTAL MEANS OF FINANCING	\$ 56,943,486	\$ 55,101,655

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

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Engineering - Authorized Positions Expenditures	(549) \$ 153,765,788	(549) \$ 132,213,794

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

Office of Planning - Authorized Positions Expenditures	(76) \$ 60,624,672	(76) \$ 60,681,517
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Program Description: The mission of the Office of Planning is to provide overall direction and long-range planning for Louisiana’s transportation system and to administer the planning and programming functions of the Department related to highways, bridge and pavement management, data collection and analysis, congestion, safety, and public transportation/transit.

Operations - Authorized Positions Expenditures	(3,437) \$ 489,698,462	(3,437) \$ 476,403,455
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Program Description: The mission of the Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department’s fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.

Aviation - Authorized Positions Expenditures	(12) \$ 2,458,867	(12) \$ 2,525,206
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Program Description: The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana’s aviation system of over 650 public and private airports and heliports. The Program’s clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, capital improvement grants, aviators, and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.

Office of Multimodal Commerce - Authorized Positions Expenditures	(12) \$ 4,530,757	(12) \$ 2,560,351
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Program Description: The mission of the Office of Multimodal Commerce is to administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.

TOTAL EXPENDITURES	\$ 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	\$ 28,655,910
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
Right-of-Way Permit Processing Dedicated Fund Account	\$ 430,000	\$ 430,000
LTRC Transportation Training and Education Center Dedicated Fund Account	\$ 484,840	\$ 724,590
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
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 393,497,152	\$ 410,164,990
Operating Expenses	\$ 58,948,526	\$ 62,125,768
Professional Services	\$ 85,322,317	\$ 69,279,346
Other Charges	\$ 117,819,497	\$ 107,807,297
Acquisitions/Major Repairs	\$ 55,491,054	\$ 28,257,220

TOTAL BY EXPENDITURE CATEGORY	\$ 711,078,546	\$ 677,634,621
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Payable out of the State General Fund (Direct)		
CODING: Words in struck through type are deletions from existing law; words <u>underscored</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions.		

to the Office of Multimodal Commerce for expanded Port Security Projects including, but not limited to, cybersecurity and drone detection

	\$	5,000,000
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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
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Payable out of the State General Fund (Direct) to the Operations Program for signage on the P.B.S. Pinchback Building

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

	\$	190,000
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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
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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
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SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:	FY 23 EOB	FY 24 REC
Office of the Secretary -		
Authorized Positions	(32)	(32)
Expenditures	\$ 4,662,190	\$ 5,033,272

Program Description: Provides department wide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (C0Re), and Project Clean Up.

Office of Management and Finance -		
Authorized Positions	(75)	(75)
Expenditures	\$ 67,975,374	\$ 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 -	(17)	(17)
Authorized Positions		
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
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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	\$ 2,230,697	\$ 2,230,697

TOTAL MEANS OF FINANCING	\$ 124,976,357	\$ 112,672,897
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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	\$ 58,460,557	\$ 57,066,053
Acquisitions/Major Repairs	\$ 1,480,000	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 124,976,357	\$ 117,672,897
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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	\$ 136,094,520	\$ 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.

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

08-405 RAYMOND LABORDE CORRECTIONAL CENTER

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

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

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

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

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

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

BY EXPENDITURE CATEGORY:

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

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

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Administration -		
Authorized Positions	(7)	(7)

Expenditures	\$ 2,479,379	\$ 2,035,198
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Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

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

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

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

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	\$ 29,799,960	\$ 30,311,956
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 28,049,696	\$ 28,531,792
State General Fund by:		
Interagency Transfers	\$ 72,430	\$ 72,430
Fees & Self-generated Revenues	\$ 1,677,834	\$ 1,707,734

TOTAL MEANS OF FINANCING	\$ 29,799,960	\$ 30,311,956
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 29,799,960	\$ 30,311,956
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08-407 WINN CORRECTIONAL CENTER

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

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

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

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

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

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

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 581,925	\$ 578,075
Acquisitions/Major Repairs	\$ 0	\$ 0

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

08-408 ALLEN CORRECTIONAL CENTER

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

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	(277)	(277)
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).

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

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

TOTAL EXPENDITURES \$ 32,789,435 \$ 32,841,615

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

TOTAL MEANS OF FINANCING \$ 32,789,435 \$ 32,841,615

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY \$ 32,789,435 \$ 32,841,615

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administration -		
Authorized Positions	(12)	(12)
Expenditures	\$ 5,598,243	\$ 5,865,343

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

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

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

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

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	\$ 41,948,684	\$ 44,282,238
Operating Expenses	\$ 4,527,690	\$ 4,465,259
Professional Services	\$ 3,026,000	\$ 3,026,000
Other Charges	\$ 5,891,237	\$ 7,238,019
Acquisitions/Major Repairs	\$ 4,185,550	\$ 0

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

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administration -		
Authorized Positions	(9)	(9)
Expenditures	\$ 7,421,184	\$ 7,591,517

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

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

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

Auxiliary Account -		
Authorized Positions	(5)	(5)
Expenditures	\$ 2,028,628	\$ 2,052,823

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 \$ 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	\$ 12,220,766	\$ 12,149,136
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

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

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

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

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

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

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

TOTAL MEANS OF FINANCING	<u>\$ 36,491,954</u>	<u>\$ 36,129,265</u>
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BY EXPENDITURE CATEGORY:

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

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

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

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

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

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	<u>\$ 90,905,043</u>	<u>\$ 96,777,769</u>
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 79,091,043	\$ 84,963,769
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$ 10,800,000	\$ 10,800,000
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Sex Offender Registry Technology		

Dedicated Fund Account	\$ 54,000	\$ 54,000
Statutory Dedications:		
Adult Probation & Parole Officer Retirement Fund	<u>\$ 960,000</u>	<u>\$ 960,000</u>

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

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

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

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

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

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

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

Auxiliary Account -		
Authorized Positions	(4)	(4)
Expenditures	<u>\$ 1,593,271</u>	<u>\$ 1,594,940</u>

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

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

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

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

08-418 OFFICE OF MANAGEMENT AND FINANCE

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

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

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

08-419 OFFICE OF STATE POLICE

EXPENDITURES:	FY 23 EOB	FY 24 REC
Traffic Enforcement Program -		
Authorized Positions	(959)	(927)
Expenditures	\$ 160,545,367	\$ 159,521,676

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

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

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

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

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

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

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

TOTAL EXPENDITURES	\$ 362,256,371	\$ 370,424,665
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
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Concealed Handgun Permit Dedicated Fund Account	\$ 4,400,000	\$ 4,400,000

Criminal Identification and Information		
Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182
Insurance Fraud Investigation		
Dedicated Fund Account	\$ 5,187,785	\$ 5,187,785
Insurance Verification System Dedicated Fund Account	\$ 29,334,065	\$ 29,334,065
Louisiana Towing and Storage Dedicated Fund Account	\$ 300,000	\$ 300,000
Motorcycle Safety, Awareness, and Operator Training Program Dedicated Fund Account	\$ 292,000	\$ 292,000
Public Safety DWI Testing, Maintenance, and Training Dedicated Fund Account	\$ 440,825	\$ 440,825
Right to Know Dedicated Fund Account	\$ 26,069	\$ 26,069
Unified Carrier Registration Agreement Dedicated Fund Account	\$ 1,788,049	\$ 1,788,049
Sex Offender Registry Technology Dedicated Fund Account	\$ 25,000	\$ 25,000
Statutory Dedications:		
Riverboat Gaming		
Enforcement Fund	\$ 66,415,244	\$ 49,858,645
Sports Wagering Enforcement Fund	\$ 1,700,000	\$ 1,700,000
Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
Hazardous Materials Emergency Response Fund	\$ 106,453	\$ 106,453
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
Tobacco Tax Health Care Fund	\$ 4,241,472	\$ 3,662,986
Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
Department of Public Safety Peace Officers Fund	\$ 249,000	\$ 249,000
Oil Spill Contingency Fund	\$ 9,525,715	\$ 7,506,563
Underground Damages Prevention Fund	\$ 15,000	\$ 15,000
Natural Resource Restoration Trust Fund	\$ 2,175,000	\$ 2,175,000
Federal Funds	\$ 12,219,206	\$ 13,894,158
TOTAL MEANS OF FINANCING	\$ 362,256,371	\$ 370,424,665

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

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 362,256,371	\$ 370,424,665
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Payable out of the State General Fund (Direct) to the Operational Support Program for software development, in the event that Senate Bill No. 111 of the 2023 Regular Session of the Legislature is enacted into law	\$ 100,000
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Payable out of the State General Fund (Direct) to the Operational Support Program for the tracking of rape kits, in the event that Senate Bill No. 169 of the 2023 Regular Session of the Legislature is enacted into law	\$ 737,541
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Payable out of the State General Fund (Direct) to the Traffic Enforcement Program for mobile weight enforcement, including thirty-two (32) authorized positions	\$ 4,586,676
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Operational Support Program for a Cooperative Endeavor Agreement with the City of New Orleans Crime Lab	\$ 3,000,000
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Payable out of the State General Fund by Statutory Dedications out of the Louisiana State Police Salary Fund to the Traffic Enforcement Program for salaries and related benefits, in the event House Bill No. 635 of the

2023 Regular Session of the Louisiana Legislature becomes law

	\$	9,165,651
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Payable out of the State General Fund by Statutory Dedications out of the Louisiana State Police Salary Fund to the Criminal Investigation Program for salaries and related benefits, in the event House Bill No. 635 of the 2023 Regular Session of the Louisiana Legislature becomes law

	\$	1,953,678
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Payable out of the State General Fund by Statutory Dedications out of the Louisiana State Police Salary Fund to the Operational Support Program for salaries and related benefits, in the event House Bill No. 635 of the 2023 Regular Session of the Louisiana Legislature becomes law

	\$	1,923,534
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Payable out of the State General Fund by Statutory Dedications out of the Louisiana State Police Salary Fund to the Gaming Enforcement Program for salaries and related benefits, in the event House Bill No. 635 of the 2023 Regular Session of the Louisiana Legislature becomes law

	\$	1,157,137
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08-420 OFFICE OF MOTOR VEHICLES

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

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

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

BY EXPENDITURE CATEGORY:

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

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
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08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
THE ADVOCATE		
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* As it appears in the enrolled bill

Fire Prevention Program -

Authorized Positions	(211)	(207)
Expenditures	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>

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

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

TOTAL MEANS OF FINANCING	<u>\$ 36,233,797</u>	<u>\$ 34,289,767</u>
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BY EXPENDITURE CATEGORY:

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

Payable out of the State General Fund by Interagency Transfers to the Fire Prevention Program for building repairs at the Fire and Emergency Training Academy

	\$	750,000
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Payable out of the State General Fund by Statutory Dedications out of the Louisiana Fire Marshal Fund to the Fire Prevention Program for the upfitting of twenty (20) replacement vehicles

	\$	142,000
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Provided, however, and notwithstanding any law to the contrary, prior-year Interagency Transfers revenue shall be carried forward and shall be available for expenditure.

08-423 LOUISIANA GAMING CONTROL BOARD

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

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 Draw 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	<u>\$ 1,029,479</u>	<u>\$ 1,017,696</u>
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MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Pari-mutuel Live Racing Facility

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

Gaming Control Fund	\$ 83,093	\$ 83,093
Sports Wagering Enforcement Fund	99,020	99,020
Riverboat Gaming Enforcement Fund	\$ 847,366	\$ 835,583
TOTAL MEANS OF FINANCING	\$ 1,029,479	\$ 1,017,696

BY EXPENDITURE CATEGORY:

Personal Services	\$ 762,432	\$ 752,709
Operating Expenses	\$ 105,470	\$ 105,470
Professional Services	\$ 66,717	\$ 66,717
Other Charges	\$ 94,860	\$ 92,800
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 1,029,479	\$ 1,017,696

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

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

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.

TOTAL EXPENDITURES	\$ 1,717,802	\$ 1,630,778
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MEANS OF FINANCE:

State General Fund by:		
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Liquefied Petroleum Gas Rainy Day Dedicated Fund Account	\$ 1,717,802	\$ 1,630,778

TOTAL MEANS OF FINANCING	\$ 1,717,802	\$ 1,630,778
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,267,223	\$ 1,214,585
Operating Expenses	\$ 128,175	\$ 128,175
Professional Services	\$ 0	\$ 0
Other Charges	\$ 322,404	\$ 288,018
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 1,717,802	\$ 1,630,778

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

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

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

TOTAL EXPENDITURES	\$ 24,123,782	\$ 24,060,853
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MEANS OF FINANCE:

State General Fund by:		
Interagency Transfers	\$ 412,350	\$ 412,350
Fees & Self-generated Revenues	\$ 832,306	\$ 903,131
Federal Funds	\$ 22,879,126	\$ 22,745,372

TOTAL MEANS OF FINANCING	\$ 24,123,782	\$ 24,060,853
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BY EXPENDITURE CATEGORY:

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

YOUTH SERVICES

Notwithstanding any law to the contrary, the secretary of the Department of

* As it appears in the enrolled bill

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

08-403 OFFICE OF JUVENILE JUSTICE

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

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

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.

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

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

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

TOTAL EXPENDITURES	\$ 167,697,538	\$ 165,569,869
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 146,428,607	\$ 144,300,938
State General Fund by:		
Interagency Transfers	\$ 19,452,626	\$ 19,452,626
Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Youthful Offender Management Dedicated Fund Account	\$ 149,022	\$ 149,022
Federal Funds	\$ 891,796	\$ 891,796

TOTAL MEANS OF FINANCING	\$ 167,697,538	\$ 165,569,869
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 167,697,538	\$ 165,569,869
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Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Youth Services Program for additional funding

\$ 491,995

Payable out of the State General Fund (Direct) to the Youth Services Program for the medical care of the female population at Ware Youth Center

\$ 1,500,000

Payable out of the State General Fund (Direct) to the Youth Services Program for software, salaries, and related benefits, in the event House Bill No. 523 of the 2023 Regular Session of the Louisiana Legislature becomes law

\$ 933,592

SCHEDULE 09

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

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 is directed to utilize various cost containment measures to ensure expenditures remain at the level appropriated in this Schedule, including but not limited to precertification, preadmission screening, diversion, fraud control, utilization review and management, prior authorization, service limitations, drug therapy management, disease management, cost sharing, and other measures as permitted under federal law.

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

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

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

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 and 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 also provide the total amount of the expenditures on the Managed Care Incentive Program for both the prior and current fiscal years.

In the second report and each subsequent report submitted monthly thereafter, the department shall include a section detailing the budgeted means of financing versus the projected use of those means of financing to fund the projected expenditures and as adjusted for projected revenue collections by source. In the event a surplus is projected, the department shall provide an explanation of the source of any surplus revenues and the

rationale of the department's proposed use of the means of financing. In the event a deficit is projected due to the budgeted means of finance or estimated revenue collections being insufficient to finance projected expenditures, the department shall inform the committee of any other sources of revenues that may be available or adjustments in expenditures that could be implemented within the department to aid in alleviating the projected deficit. Also beginning with the second report and continuing in each report submitted monthly thereafter, the department shall delineate, in the same manner as presented in the first report of the fiscal year, the initial allocation of payments, total projected expenditures, and year-to-date expenditures in Fiscal Year 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 formulating the hospital directed payment methodology for Fiscal Year 2024-2025 during the course of Fiscal Year 2023-2024, the department shall collaborate with and seek guidance from the trade organization representing hospitals defined pursuant to R.S. 40:1189.3(7)(a) to ensure access to care in the rural areas of the state.

Provided, further, 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) and there shall be no reduction to waiver services or disability services.

Vetoed--June 29, 2023 /s/ John Bel Edwards
Veto #2 Gov. of La.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

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

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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 15,696,025	\$ 15,271,320
State General Fund By:		
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
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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
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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

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

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

TOTAL EXPENDITURES	<u>\$ 26,688,713</u>	<u>\$ 26,645,405</u>
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 16,071,081	\$ 16,027,773
State General Fund by:		
Interagency Transfers	\$ 7,863,344	\$ 7,863,344
Fees & Self-generated Revenues	<u>\$ 2,754,288</u>	<u>\$ 2,754,288</u>

TOTAL MEANS OF FINANCING	<u>\$ 26,688,713</u>	<u>\$ 26,645,405</u>
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BY EXPENDITURE CATEGORY:

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	<u>\$ 0</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,688,713</u>	<u>\$ 26,645,405</u>
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09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

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

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

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

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

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

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

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

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

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

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

Personal Services	\$ 881,013	\$ 878,870
Operating Expenses	\$ 150,985	\$ 150,985
Professional Services	\$ 0	\$ 0
Other Charges	\$ 1,787,886	\$ 1,299,473
Acquisitions/Major Repairs	<u>\$ 5,000</u>	<u>\$ 1,500</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,824,884</u>	<u>\$ 2,330,828</u>
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Payable out of the State General Fund (Direct)		
for Families Helping Families		\$ 500,000

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

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

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

TOTAL EXPENDITURES	<u>\$ 31,034,043</u>	<u>\$ 31,326,676</u>
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 19,109,962	\$ 18,402,595
State General Fund by:		
Interagency Transfers	\$ 9,339,786	\$ 9,339,786
Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 2,355,052</u>

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

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

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

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

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

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

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

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

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 594,993,095</u>	<u>\$ 669,655,433</u>
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Payable out of Federal Funds for Mobile Crisis Response services and Community Brief Crisis Support services	\$ 1,500,000
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09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Payments to Private Providers - Authorized Positions	(0)	(0)
Expenditures	\$ 16,296,661,021	\$ 16,693,304,650

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.*

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

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

Medicare Buy-Ins & Supplements - Authorized Positions	(0)	(0)
Expenditures	\$ 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	\$ 431,864,872

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

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

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

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

Public provider participation in financing:

The Louisiana Department of Health, hereinafter the “department”, shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation

under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 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:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 17,649,093,957	\$ 18,172,739,374
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,649,093,957</u>	<u>\$ 18,172,739,374</u>
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EXPENDITURES:	
Payments to Private Providers Program for an additional 500 slots in the Community Choices Waiver Program	<u>\$ 18,774,232</u>

TOTAL EXPENDITURES	<u>\$ 18,774,232</u>
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 5,900,741
Federal Funds	<u>\$ 12,873,491</u>

TOTAL MEANS OF FINANCING	<u>\$ 18,774,232</u>
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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. 135 of the 2023 Regular Session of the Legislature is enacted into law	<u>\$ 210,641</u>

TOTAL EXPENDITURES	<u>\$ 210,641</u>
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 39,972
State General Fund by:	
Statutory Dedications:	
Louisiana Medical Assistance Trust Fund	\$ 3,843
Federal Funds	<u>\$ 166,826</u>

TOTAL MEANS OF FINANCING	<u>\$ 210,641</u>
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EXPENDITURES:	
Payments to Private Providers Program for an increase in the reimbursement rates for support coordination services	<u>\$ 7,470,351</u>

TOTAL EXPENDITURES	<u>\$ 7,470,351</u>
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 2,347,931
Federal Funds	<u>\$ 5,122,420</u>

TOTAL MEANS OF FINANCING	<u>\$ 7,470,351</u>
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EXPENDITURES:	
Payments to Private Providers Program for payments to rural health clinics	<u>\$ 17,331,336</u>

TOTAL EXPENDITURES	<u>\$ 17,331,336</u>
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 5,447,239
Federal Funds	<u>\$ 11,884,097</u>

TOTAL MEANS OF FINANCING	<u>\$ 17,331,336</u>
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EXPENDITURES:	
Payments to Private Providers Program	

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:	
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	\$ 3,438,954
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	\$ 1,353,400
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 Louisiana Fund by (\$10,268,088).	
Payable out of the State General Fund (Direct) for Medical Vendor Payments	\$ 5,772,456
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.		
Provided, however, that the department shall not implement any reductions in the reimbursement rates for intermediate care facilities.		
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 (\$6,126,045).		
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		\$ 14,435,530
Federal Funds		\$ 239,524,255
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	(434)	(441)
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:		
Interagency Transfers	\$ 11,781,441	\$ 11,781,441
Fees & Self-generated Revenues	\$ 2,869,401	\$ 2,869,401
Statutory Dedications:		
Nursing Home Residents' Trust Fund	\$ 150,000	\$ 150,000
Medical Assistance Programs Fraud Detection Fund	\$ 407,250	\$ 407,250
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:		
Personal Services	\$ 53,847,019	\$ 57,390,355
Operating Expenses	\$ 1,268,626	\$ 1,268,626
Professional Services	\$ 2,338,231	\$ 2,338,231
Other Charges	\$ 45,433,559	\$ 44,945,261
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 102,887,435	\$ 105,942,473
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 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 (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 (\$232,250).

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 23 EOB	FY 24 REC
South Central Louisiana Human Services Authority -		
Authorized Other Charges Positions	(145)	(145)
Expenditures	\$ 27,279,649	\$ 27,596,216

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:		
State General Fund (Direct)	\$ 16,335,916	\$ 16,652,483
State General Fund by:		
Interagency Transfers	\$ 7,943,733	\$ 7,943,733
Fees & Self-generated Revenues	\$ 3,000,000	\$ 3,000,000
TOTAL MEANS OF FINANCING	\$ 27,279,649	\$ 27,596,216

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 1,843,065	\$ 1,843,065
Professional Services	\$ 0	\$ 0
Other Charges	\$ 25,463,584	\$ 25,753,151
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 27,279,649	\$ 27,596,216

09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY

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

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:		
State General Fund (Direct)	\$ 11,336,370	\$ 11,143,605
State General Fund by:		
Interagency Transfers	\$ 4,483,420	\$ 4,483,420
Fees & Self-generated Revenues	\$ 798,353	\$ 773,844
TOTAL MEANS OF FINANCING	\$ 16,618,143	\$ 16,400,869

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 16,618,143	\$ 16,400,869
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 16,618,143	\$ 16,400,869

09-320 OFFICE OF AGING AND ADULT SERVICES

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administration Protection and Support -		
Authorized Positions	(196)	(196)
Expenditures	\$ 38,030,309	\$ 37,827,225

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

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

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

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

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

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

BY EXPENDITURE CATEGORY:

Personal Services	\$ 41,596,061	\$ 44,473,237
Operating Expenses	\$ 4,586,593	\$ 4,586,593
Professional Services	\$ 1,149,334	\$ 1,149,334
Other Charges	\$ 15,950,132	\$ 14,712,684
Acquisitions/Major Repairs	\$ 170,000	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 63,452,120	\$ 64,921,848

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		\$ 2,173,000

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

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:	FY 23 EOB	FY 24 REC
Louisiana Emergency Response Network -		
Authorized Positions	(8)	(10)
Expenditures	\$ 2,342,838	\$ 2,493,234

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:		
State General Fund (Direct)	\$ 2,027,006	\$ 2,453,234
State General Fund by:		
Interagency Transfers	\$ 295,332	\$ 40,000
Fees & Self-generated Revenues	\$ 20,500	\$ 0
TOTAL MEANS OF FINANCING	\$ 2,342,838	\$ 2,493,234

BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,177,981	\$ 1,540,114
Operating Expenses	\$ 248,116	\$ 203,116
Professional Services	\$ 381,047	\$ 338,047
Other Charges	\$ 504,260	\$ 411,957
Acquisitions/ Major Repairs	\$ 31,434	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 2,342,838	\$ 2,493,234

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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 17,636,138	\$ 14,658,889
State General Fund by:		
Interagency Transfers	\$ 5,107,914	\$ 5,107,914
Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196
Federal Funds	\$ 0	\$ 1,000,000

TOTAL MEANS OF FINANCING	\$ 24,280,248	\$ 22,302,999
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 176,100	\$ 176,386
Professional Services	\$ 0	\$ 0
Other Charges	\$ 24,104,148	\$ 22,126,613
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 24,280,248	\$ 22,302,999
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09-326 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, legitimatizations, and other judicial edicts that affect the state's vital records. To also maintain the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: Chronic diseases; Infectious/communicable diseases; High risk conditions of infancy and childhood; Accidental and unintentional injuries. 3) Provide for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.

TOTAL EXPENDITURES	\$1,137,776,693	\$ 854,888,739
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 60,887,752	\$ 60,167,535
State General Fund by:		
Interagency Transfers	\$ 287,213,926	\$ 87,213,926
Fees & Self-generated Revenues	\$ 56,069,530	\$ 56,109,964
Fees & Self-generated Revenues Dedicated		

Fund Accounts:		
Oyster Sanitation Dedicated Fund Account	\$ 186,051	\$ 186,051
Vital Records Conversion Dedicated Fund Account	\$ 425,404	\$ 425,404
Statutory Dedications:		
Louisiana Fund	\$ 6,821,260	\$ 9,815,747
Telecommunications for the Deaf Fund	\$ 5,956,979	\$ 5,510,939
Rural Primary Care Physicians Development Fund	\$ 2,673,634	\$ 2,673,634
Federal Funds	\$ 717,542,157	\$ 632,785,539

TOTAL MEANS OF FINANCING	\$1,137,776,693	\$ 854,888,739
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 145,632,399	\$ 145,509,391
Operating Expenses	\$ 31,587,845	\$ 31,587,845
Professional Services	\$ 61,725,612	\$ 61,279,572
Other Charges	\$ 898,830,837	\$ 615,092,720
Acquisitions/ Major Repairs	\$ 0	\$ 1,419,211

TOTAL BY EXPENDITURE CATEGORY	\$1,137,776,693	\$ 854,888,739
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Office of Public Health for the cancer research center by reducing the appropriation out of the State General Fund (Direct) by (\$2,000,000).

Vetoed--June 29, 2023
Veto #3

/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

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 \$125,000 shall be allocated for the equal distribution of \$25,000 to each of the five Sickie Cell Foundations operating in Louisiana: The Sickie Cell Association of South Louisiana; Etta Pete Sickie Cell Foundation; The Sickie Cell Anemia Research Foundation, Inc.; The Sickie Cell Disease Association of America, Inc., Northwest Louisiana Chapter; and The Northeast Louisiana Sickie Cell Anemia Technical Resource Foundation, Inc.

09-330 OFFICE OF BEHAVIORAL HEALTH

EXPENDITURES:	FY 23 EOB	FY 24 REC
Behavioral Health Administration and		
Community Oversight -		
Authorized Positions	(103)	(104)
Authorized Other Charges Positions	(6)	(6)
Expenditures	\$ 124,510,503	\$ 124,509,380

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.

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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 130,309,862	\$ 139,243,459
State General Fund by:		
Interagency Transfers	\$ 124,592,182	\$ 140,585,475
Fees & Self-Generated Revenues	\$ 952,760	\$ 952,760
Statutory Dedications:		

Compulsive and Problem Gaming Fund	\$ 3,579,756	\$ 3,579,756
Health Care Facility Fund	\$ 302,212	\$ 302,212
Tobacco Tax Health Care Fund	\$ 2,120,736	\$ 1,831,493
Federal Funds	\$ 91,233,119	\$ 91,077,979

Acquisitions/Major Repairs	\$ 4,511,702	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 205,447,937	\$ 205,375,259

Payable out of the State General Fund by Fees and Self-generated Revenues to the Central Louisiana Supports and Services Center for operating expenses of the canteen

\$ 30,000

Payable out of the State General Fund by Interagency Transfers from Medical Vendor Payments to the Central Louisiana Supports and Services Center for staff pay incentives

\$ 1,697,155

Payable out of the State General Fund by Interagency Transfers from Medical Vendor Payments to the Pinecrest Supports and Services Center for staff pay incentives

\$ 9,002,730

09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH

EXPENDITURES:	FY 23 EOB	FY 24 REC
Office on Women’s Health and Community Health - Authorized Positions	(8)	(10)
Expenditures	\$ 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 EXPENDITURES	\$ 3,055,157	\$ 3,368,553
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 1,235,462	\$ 1,548,858
State General Fund by:		
Interagency Transfers	\$ 1,819,695	\$ 1,819,695

TOTAL MEANS OF FINANCING	\$ 3,055,157	\$ 3,368,553
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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
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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:	FY 23 EOB	FY 24 REC
Imperial Calcasieu Human Services Authority - Authorized Other Charges Positions	(77)	(80)
Expenditures	\$ 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 EXPENDITURES	\$ 13,072,250	\$ 13,399,025
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 8,462,079	\$ 8,788,854
State General Fund by:		
Interagency Transfers	\$ 3,185,171	\$ 3,185,171
Fees & Self-generated Revenues	\$ 1,300,000	\$ 1,300,000
Federal Funds	\$ 125,000	\$ 125,000

TOTAL MEANS OF FINANCING	\$ 13,072,250	\$ 13,399,025
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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

Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 13,072,250	\$ 13,399,025

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 23 EOB	FY 24 REC
Central Louisiana Human Services District - Authorized Other Charges Positions	(88)	(88)
Expenditures	\$ 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 EXPENDITURES	\$ 18,130,878	\$ 18,008,762
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 10,418,359	\$ 10,296,243
State General Fund by:		
Interagency Transfers	\$ 6,712,519	\$ 6,712,519
Fees & Self-generated Revenues	\$ 1,000,000	\$ 1,000,000

TOTAL MEANS OF FINANCING	\$ 18,130,878	\$ 18,008,762
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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
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09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 23 EOB	FY 24 REC
Northwest Louisiana Human Services District - Authorized Other Charges Positions	(89)	(91)
Expenditures	\$ 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 EXPENDITURES	\$ 17,002,740	\$ 16,774,414
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 9,555,496	\$ 9,327,170
State General Fund by:		
Interagency Transfers	\$ 6,247,244	\$ 6,247,244
Fees & Self-generated Revenues	\$ 1,200,000	\$ 1,200,000

TOTAL MEANS OF FINANCING	\$ 17,002,740	\$ 16,774,414
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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
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SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

Notwithstanding any law to the contrary, the Secretary of the Department of Children and Family Services may transfer, with the approval of the commissioner of Administration, via mid-year budget adjustment (BA-7 form),

up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this schedule, Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:	FY 23 EOB	FY 24 REC
Division of Management and Finance -		
Authorized Positions	(267)	(269)
Expenditures	\$ 197,793,457	\$ 210,791,731

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

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

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

Division of Family Support -		
Authorized Positions	(1,917)	(1,917)
Expenditures	\$ 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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 258,232,483	\$ 280,423,360
State General Fund by:		
Interagency Transfers	\$ 16,502,907	\$ 16,502,907
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:		
Fraud Detection Fund	\$ 724,294	\$ 724,294
Continuum of Care Fund	\$ 1,000,000	\$ 1,000,000
Federal Funds	\$ 598,735,555	\$ 587,070,365

TOTAL MEANS OF FINANCING	\$ 889,830,230	\$ 902,355,917
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 348,334,954	\$ 370,908,576
Operating Expenses	\$ 30,412,970	\$ 32,079,593
Professional Services	\$ 9,833,856	\$ 13,738,856
Other Charges	\$ 501,248,450	\$ 485,628,892
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 889,830,230	\$ 902,355,917
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Payable out of the State General Fund by
Statutory Dedications out of the Continuum of
Care Fund to the Division of Family Support for a
continuum of care program

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

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

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
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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
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Fishermen’s Gear Compensation		
Dedicated Fund Account	\$ 632,000	\$ 0
Fishermen’s Gear Compensation		
and Underwater Obstruction		
Removal Dedicated		
Fund Account	\$ 0	\$ 632,000
Coastal Resources Dedicated		
Trust Fund	\$ 4,366,113	\$ 1,261,113
Statutory Dedications:		
Mineral and Energy Operation Fund	\$ 5,327,180	\$ 5,304,594
Oilfield Site Restoration Fund	\$ 12,625,519	\$ 23,149,044
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
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BY EXPENDITURE CATEGORY:

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

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

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.

wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.

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
Fishermen'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	\$ 20,005,748	\$ 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	\$ 324,682	\$ 457,207
TOTAL BY EXPENDITURE CATEGORY	\$ 28,743,677	\$ 29,291,844

Payable out of the State General Fund (Direct) to the Oil and Gas Regulatory Program for administration of the Class V-Hydrogen, Ammonia, and other Non-Hydrocarbon Salt Cavern Storage Well Program, including two (2) authorized positions

\$ 268,774

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:	AUTHORITY	FORECAST
Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 70,000,000

12-440 OFFICE OF REVENUE

EXPENDITURES:	FY 23 EOB	FY 24 REC
Tax Collection - Authorized Positions	(639)	(636)
Authorized Other Charges Positions	(15)	(15)
Expenditures	\$ 110,246,523	\$ 106,855,567

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

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

Program Description: *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and*

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

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

TOTAL EXPENDITURES	\$ 122,943,940	\$ 118,358,376
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	\$ 552,030	\$ 515,000
Fees & Self-generated Revenues	\$ 121,733,996	\$ 117,185,462
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Entertainment Development Dedicated Fund Account	\$ 100,000	\$ 100,000
Statutory Dedications:		
Tobacco Regulation Enforcement Fund	\$ 557,914	\$ 557,914

TOTAL MEANS OF FINANCING	\$ 122,943,940	\$ 118,358,376
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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.

BY EXPENDITURE CATEGORY:

Personal Services	\$ 74,720,035	\$ 75,553,892
Operating Expenses	\$ 7,723,207	\$ 7,720,073
Professional Services	\$ 1,854,899	\$ 3,774,397
Other Charges	\$ 36,922,475	\$ 31,151,041
Acquisitions/Major Repairs	\$ 1,723,324	\$ 158,973

TOTAL BY EXPENDITURE CATEGORY	\$ 122,943,940	\$ 118,358,376
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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURE:	AUTHORITY	FORECAST
Brownfields Investor Tax Credit	R.S. 47:6021	\$ 0

13-856 OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:	FY 23 EOB	FY 24 REC
Office of the Secretary - Authorized Positions	(69)	(69)
Expenditures	\$ 8,824,816	\$ 8,841,224

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

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

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

environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate. The OEC provides for vigorous and timely resolution of enforcement actions. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.

Office of Environmental Services -		
Authorized Positions	(160)	(160)
Expenditures	\$ 17,214,751	\$ 16,688,066

Program Description: The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by establishing and assessing environmental standards, regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing improved public participation. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improve permit tracking; and allow focus on applications with the highest potential for environmental impact.

Office of Management and Finance -		
Authorized Positions	(55)	(55)
Expenditures	\$ 52,949,127	\$ 58,919,360

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

Office of Environmental Assessment -		
Authorized Positions	(188)	(188)
Expenditures	\$ 42,086,862	\$ 41,620,776

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

TOTAL EXPENDITURES	\$ 147,329,230	\$ 152,284,765
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 4,568,830	\$ 14,079,535
State General Fund by:		
Interagency Transfers	\$ 5,037,477	\$ 4,490,227
Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Environmental Trust		
Dedicated Fund Account	\$ 76,707,295	\$ 70,084,801
Waste Tire Management		
Dedicated Fund Account	\$ 13,550,000	\$ 13,550,000
Lead Hazard Reduction		
Dedicated Fund Account	\$ 150,000	\$ 150,000
Motor Fuels Underground Storage Tank		
Trust Dedicated Fund Account	\$ 18,249,485	\$ 19,249,485
Statutory Dedications:		
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	\$ 19,247,601	\$ 20,282,456

TOTAL MEANS OF FINANCING	\$ 147,329,230	\$ 152,284,765
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 77,608,664	\$ 77,567,270
Operating Expenses	\$ 3,669,463	\$ 3,740,036
Professional Services	\$ 8,696,587	\$ 8,072,167
Other Charges	\$ 56,200,606	\$ 62,905,292
Acquisitions/Major Repairs	\$ 1,153,910	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 147,329,230	\$ 152,284,765
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to the Office of Management and Finance for related benefits	\$	118,356
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to the Office of Environmental Compliance Program for personnel services for an Environmental Scientist wage position in the event that Senate Bill No. 122 of the 2023 Regular Legislative Session is enacted into law	\$	76,962
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to the Office of Management and Finance Program for salaries and related benefits for Environmental Scientists and Project Specialists	\$	59,333
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to the Office of Environmental Assessment Program for salaries and related benefits for Environmental Scientists and Project Specialists	\$	458,001
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to the Office of the Secretary Program for salaries and related benefits for Environmental Scientists and Project Specialists	\$	30,928
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to the Office of Environmental Compliance Program for salaries and related benefits for Environmental Scientists and Project Specialists	\$	796,411
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to the Office of Environmental Services Program for salaries and related benefits for Environmental Scientists and Project Specialists	\$	434,050
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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

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

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

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

Office of Unemployment Insurance Administration -		
Authorized Positions	(232)	(232)
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.

Office of Workforce Development -

Authorized Positions	(398)	(393)
Expenditures	\$ 152,438,650	\$ 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 diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana’s workers through the administration and enforcement of state worker protection statutes and regulations.

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

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

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, education, 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 Administrative Fund	\$ 17,804,600	\$ 18,469,958
Incumbent Worker Training Account	\$ 25,896,106	\$ 25,865,414
Employment Security Administration Account	\$ 4,000,000	\$ 4,000,000
Penalty and Interest Account	\$ 4,722,267	\$ 4,794,763
Blind Vendors Trust Fund	\$ 551,319	\$ 558,689
Overcollections Fund	\$ 2,020,000	\$ 0
Federal Funds	\$ 174,939,507	\$ 175,044,157
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	\$ 204,635,643	\$ 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:	FY 23 EOB	FY 24 REC
Management and Finance - Authorized Positions	(42)	(44)

Expenditures	\$ 16,495,239	\$ 24,060,002
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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
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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 Dedicated Fund Accounts:		
Louisiana Duck License, Stamp, and Print Dedicated Fund Account	\$ 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	\$ 24,040	\$ 24,040
Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
Louisiana Outdoors Forever Fund	\$ 0	\$ 10,000,000
Federal Funds	\$ 229,315	\$ 229,315

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

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administrative - Authorized Positions	(24)	(23)
Expenditures	\$ 14,355,709	\$ 3,372,595

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

Enforcement Program - Authorized Positions	(257)	(257)
Expenditures	\$ 43,499,641	\$ 40,242,123

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	\$ 57,855,350	\$ 43,614,718
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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
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Oyster Sanitation Dedicated Fund Account	\$ 221,975	\$ 217,975
Statutory Dedications:		
Conservation Fund	\$ 38,031,875	\$ 39,072,137
Crab Development, Management, and Derelict Crab Trap Removal Account	\$ 113,000	\$ 113,000
Litter Abatement and Education Account	\$ 729,800	\$ 99,800
Marsh Island Operating Fund	\$ 32,038	\$ 32,038

Oyster Resource Management Account	\$ 262,000	\$ 262,000	TOTAL BY EXPENDITURE CATEGORY	\$ 67,345,823	\$ 63,549,134
Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846	\$ 116,846	Payable out of the State General Fund (Direct) to the Office of Wildlife for statewide Chronic Wasting Disease testing and monitoring in White-tailed deer		\$ 750,000
Shrimp Development and Management Account	\$ 70,900	\$ 70,900			
Wildlife Habitat and Natural Heritage Trust	\$ 106,299	\$ 106,299			
Federal Funds	\$ 3,062,024	\$ 3,142,419	16-514 OFFICE OF FISHERIES		
TOTAL MEANS OF FINANCING	\$ 57,855,350	\$ 43,614,718	EXPENDITURES:	FY 23 EOB	FY 24 REC
BY EXPENDITURE CATEGORY:			Fisheries Program - Authorized Positions	(233)	(233)
Personal Services	\$ 35,020,107	\$ 35,409,753	Expenditures	\$ 77,631,534	\$ 51,037,693
Operating Expenses	\$ 2,804,785	\$ 3,999,081	Program Description: <i>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.</i>		
Professional Services	\$ 138,328	\$ 138,328			
Other Charges	\$ 6,115,172	\$ 3,056,256			
Acquisitions/Major Repairs	\$ 13,776,958	\$ 1,011,300			
TOTAL BY EXPENDITURE CATEGORY	\$ 57,855,350	\$ 43,614,718	TOTAL EXPENDITURES	\$ 77,631,534	\$ 51,037,693
Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Enforcement Program for operating expenses		\$ 685,522	MEANS OF FINANCE:		
16-513 OFFICE OF WILDLIFE			State General Fund (Direct)	\$ 2,350,000	\$ 0
EXPENDITURES:	FY 23 EOB	FY 24 REC	State General Fund by:		
Wildlife Program - Authorized Positions	(225)	(226)	Interagency Transfers	\$ 11,693,647	\$ 12,232,128
Authorized Other Charges Positions	(3)	(3)	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
Expenditures	\$ 67,345,823	\$ 63,549,134	Fees & Self-generated Revenues Dedicated Fund Accounts:		
Program Description: <i>Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.</i>			Aquatic Plant Control Dedicated Fund Account	\$ 4,981,811	\$ 5,014,531
TOTAL EXPENDITURES	\$ 67,345,823	\$ 63,549,134	Oyster Sanitation Dedicated Fund Account	\$ 97,965	\$ 76,965
MEANS OF FINANCE:			Statutory Dedications:		
State General Fund (Direct)	\$ 6,890,000	\$ 0	Artificial Reef Development Fund	\$ 5,998,187	\$ 6,154,537
State General Fund by:			Conservation Fund	\$ 11,786,694	\$ 11,435,442
Interagency Transfers	\$ 4,895,363	\$ 4,370,863	Crab Development, Management, and Derelict Crab Trap Removal Account	\$ 366,948	\$ 374,648
Fees & Self-generated Revenues	\$ 244,000	\$ 471,000	Oyster Development Fund	\$ 149,989	\$ 149,989
Fees & Self-generated Revenues Dedicated Fund Accounts:			Oyster Resource Management Account	\$ 2,672,324	\$ 2,923,164
Louisiana Alligator Resource Dedicated Fund Account	\$ 2,642,782	\$ 2,856,782	Saltwater Fish Research and Conservation Fund	\$ 1,442,891	\$ 1,446,191
Louisiana Duck License, Stamp, and Print Dedicated Fund Account	\$ 2,553,388	\$ 1,097,100	Shrimp Development and Management Account	\$ 119,000	\$ 119,000
Statutory Dedications:			Shrimp Marketing & Promotion Account	\$ 270,331	\$ 220,331
Conservation Fund	\$ 14,638,504	\$ 14,311,633	Louisiana Rescue Plan Fund	\$ 5,000,000	\$ 0
Conservation of the Black Bear Account	\$ 205,000	\$ 208,500	Charter Boat Fishing Fund	\$ 0	\$ 415,809
Conservation - Quail Account	\$ 24,900	\$ 28,000	Federal Funds	\$ 30,551,747	\$ 10,324,958
Conservation - Waterfowl Account	\$ 188,972	\$ 63,000	TOTAL MEANS OF FINANCING	\$ 77,631,534	\$ 51,037,693
Conservation - White Tail Deer Account	\$ 18,262	\$ 15,700	BY EXPENDITURE CATEGORY:		
Louisiana Fur Public Education and Marketing Fund	\$ 64,500	\$ 59,500	Personal Services	\$ 23,777,976	\$ 23,935,800
Louisiana Wild Turkey Fund	\$ 30,000	\$ 30,100	Operating Expenses	\$ 18,820,356	\$ 12,334,332
Marsh Island Operating Fund	\$ 129,570	\$ 169,570	Professional Services	\$ 1,508,957	\$ 1,508,957
MC Davis Conservation Fund	\$ 34,900	\$ 11,275	Other Charges	\$ 31,035,278	\$ 10,495,735
Natural Heritage Account	\$ 22,500	\$ 32,000	Acquisitions/Major Repairs	\$ 2,488,967	\$ 2,762,869
Oil Spill Contingency Fund	\$ 302,000	\$ 303,000	TOTAL BY EXPENDITURE CATEGORY	\$ 77,631,534	\$ 51,037,693
Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 6,983,433	\$ 6,180,893	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
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 605,150	\$ 1,023,050	Payable out of the State General Fund by Statutory Dedications out of the Oyster Resource Management Account to the Fisheries Program for the establishment of cultivation and production requirements on oyster leases		\$ 2,500,000
Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000	Payable out of Federal Funds to the Fisheries Program for the 2019 Flood Spending Plan Projects		\$ 58,284,841
Scenic Rivers Fund	\$ 1,500	\$ 3,000	Payable out of Federal Funds to the Fisheries Program for the Calcasieu Lake Oyster Cultch Plant Project		\$ 1,469,570
White Lake Property Fund	\$ 1,628,202	\$ 1,291,000			
Wildlife Habitat and Natural Heritage Trust	\$ 896,079	\$ 981,157			
Federal Funds	\$ 21,846,818	\$ 27,542,011			
TOTAL MEANS OF FINANCING	\$ 67,345,823	\$ 63,549,134			
BY EXPENDITURE CATEGORY:					
Personal Services	\$ 23,955,718	\$ 23,866,467	Payable out of the State General Fund by Statutory Dedications out of the Oyster Resource Management Account to the Fisheries Program to expand the collaboration with the University of Louisiana at Lafayette related to the development of low-salinity oysters and commercial opportunities		
Operating Expenses	\$ 6,865,210	\$ 6,678,374			
Professional Services	\$ 3,273,959	\$ 3,273,959			
Other Charges	\$ 12,727,872	\$ 16,198,834			
Acquisitions/Major Repairs	\$ 20,523,064	\$ 13,531,500			

related to giant salvinia harvestation \$ 10,000,000

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administration and Support -		
Authorized Positions	(103)	(103)
Expenditures	\$ 14,407,801	\$ 14,371,260

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

TOTAL EXPENDITURES	\$ 14,407,801	\$ 14,371,260
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MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers from Prior and		
Current Year Collections	\$ 13,483,708	\$ 13,952,766
Fees & Self-generated Revenues from		
Prior and Current Year Collections	\$ 924,093	\$ 418,494

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

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

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

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administration -		
Authorized Positions	(20)	(20)
Expenditures	\$ 2,836,827	\$ 2,724,865

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

TOTAL EXPENDITURES	\$ 2,836,827	\$ 2,724,865
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MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Municipal Fire and Police Civil Service		
Operating Dedicated Fund Account	\$ 2,836,827	\$ 2,724,865

TOTAL MEANS OF FINANCING	\$ 2,836,827	\$ 2,724,865
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 2,424,066	\$ 2,337,937
Operating Expenses	\$ 278,976	\$ 278,976
Professional Services	\$ 20,000	\$ 20,000
Other Charges	\$ 78,785	\$ 87,952
Acquisitions/Major Repairs	\$ 35,000	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 2,836,827	\$ 2,724,865
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17-562 ETHICS ADMINISTRATION

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administration -		
Authorized Positions	(41)	(41)
Expenditures	\$ 5,543,858	\$ 5,472,010

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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 5,362,177	\$ 5,296,512
State General Fund by:		
Fees & Self-generated Revenues	\$ 181,681	\$ 175,498

TOTAL MEANS OF FINANCING	\$ 5,543,858	\$ 5,472,010
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,281,239	\$ 4,399,177
Operating Expenses	\$ 284,408	\$ 298,049
Professional Services	\$ 0	\$ 0
Other Charges	\$ 976,950	\$ 774,784
Acquisitions/Major Repairs	\$ 1,261	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 5,543,858	\$ 5,472,010
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17-563 STATE POLICE COMMISSION

EXPENDITURES:	FY 23 EOB	FY 24 REC
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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 742,387	\$ 774,403
State General Fund by:		
Interagency Transfers	\$ 55,000	\$ 55,000

TOTAL MEANS OF FINANCING	\$ 797,387	\$ 829,403
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 526,252	\$ 558,982
Operating Expenses	\$ 28,900	\$ 28,900
Professional Services	\$ 149,075	\$ 149,075
Other Charges	\$ 93,160	\$ 92,446
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 797,387	\$ 829,403
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17-565 BOARD OF TAX APPEALS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Administrative -		
Authorized Positions	(7)	(7)
Expenditures	\$ 1,324,428	\$ 1,359,662

Program Description: Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.

Local Tax Division -		
Authorized Positions	(3)	(3)
Expenditures	\$ 475,715	\$ 485,192

Program Description: *Provides an appeals board to hear and decide on disputes and controversies between taxpayers and local taxing authorities; reviews and makes recommendations on tax refund claims against local taxing authorities.*

TOTAL EXPENDITURES	\$ 1,800,143	\$ 1,844,854
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 757,804	\$ 766,570
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 687,000	\$ 716,909
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 355,339	\$ 361,375
TOTAL MEANS OF FINANCING	\$ 1,800,143	\$ 1,844,854
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,362,285	\$ 1,410,101
Operating Expenses	\$ 141,397	\$ 143,712
Professional Services	\$ 75,000	\$ 75,000
Other Charges	\$ 217,621	\$ 216,041
Acquisitions/Major Repairs	\$ 3,840	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 1,800,143	\$ 1,844,854
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

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.

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.

19-671 BOARD OF REGENTS

EXPENDITURES:		
Board of Regents -		
Authorized Positions	(0)	(0)
Expenditures	\$ 92,501,466	\$ 89,030,660
Program Description:	The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.	
Office of Student Financial Assistance -		
Authorized Positions	(0)	(0)
Expenditures	\$ 450,237,511	\$ 425,764,095
Program Description:	The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.	
Louisiana Universities Marine Consortium -		
Authorized Positions	(0)	(0)
Expenditures	\$ 13,588,532	\$ 20,148,711
Program Description:	The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.	
LUMCON Auxiliary Account -		
Authorized Positions	(0)	(0)
Expenditures	\$ 4,130,000	\$ 0
TOTAL EXPENDITURES	\$ 560,457,509	\$ 534,943,466
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 359,921,449	\$ 329,294,581
State General Fund by:		
Interagency Transfers	\$ 12,474,363	\$ 12,327,107
Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Proprietary School Students Protection Dedicated Fund Account	\$ 200,000	\$ 200,000
Statutory Dedications:		
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000	\$ 60,000
Louisiana Quality Education Support Fund	\$ 22,230,000	\$ 22,230,000
TOPS Fund	\$ 65,130,426	\$ 101,673,075
Medical and Allied Health Professional Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
Louisiana Cybersecurity Talent Initiative Fund	\$ 1,000,000	\$ 1,000,000
M.J. Foster Promise Program Fund	\$ 10,500,000	\$ 10,500,000
Support Education in Louisiana First Fund	\$ 37,173	\$ 36,742
Higher Education Initiatives Fund	\$ 9,666,667	\$ 9,646,667
Healthcare Employment Reinvestment Opportunity Fund	\$ 4,251,000	\$ 182,210
Geaux Teach Fund	\$ 0	\$ 1,250,000
Federal Funds	\$ 62,956,132	\$ 34,512,785
TOTAL MEANS OF FINANCING	\$ 560,457,509	\$ 534,943,466
Provided, however, and notwithstanding any law to the contrary, prior year Interagency Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and shall be available for expenditure.		
Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2023. Such report shall also include quarterly updated projections of anticipated total Go Grant		
CODING: Words in struck through type are deletions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.		

expenditures for Fiscal Year 2023-2024.

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	\$ 22,230,000	\$ 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
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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
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Payable out of the State General Fund by Statutory Dedications out of the Geaux Teach 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
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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
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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
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Payable out of the State General Fund (Direct)

to the Board of Regents Program for the Louisiana’s Foundational Integrated Research System for Transformation, in the event Senate Bill No. 205 of the 2023 Regular Session of the Legislature is enacted into law	\$ 35,000
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Payable out of the State General Fund (Direct) to the Office of Student Financial Assistance Program for the Louisiana National Guard Patriot Scholarship Program, in the event House Bill No. 485 of the 2023 Regular Session of the Legislature is enacted into law	\$ 2,300,000
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Payable out of the State General Fund by Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund to the Board of Regents Program for students with intellectual and developmental disabilities, in the event House Bill No. 550 of the 2023 Regular Session of the Legislature is enacted into law	\$ 1,000,000
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Payable out of the State General Fund (Direct) to the Board of Regents Program for the graduate assistantships for higher education institutions	\$ 10,000,000
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Provided, however, that the monies appropriated above shall be allocated as follows:

Louisiana State University Board of Supervisors	\$ 8,000,000
Southern University Board of Supervisors	\$ 400,000
University of Louisiana Board of Supervisors	\$ 1,600,000

In order to effectively utilize the appropriation authority provided herein, the allocation to the higher education institutions within each system shall be determined by each management board. The distribution shall be implemented by the Division of Administration.

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Louisiana State University Board of Supervisors -		
Authorized Positions	(0)	(0)
Expenditures	\$1,194,304,200	\$1,276,216,522
TOTAL EXPENDITURES	\$1,194,304,200	\$1,276,216,522
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 429,998,436	\$ 477,778,712
State General Fund by:		
Interagency Transfers	\$ 7,764,963	\$ 7,764,963
Fees and Self-generated Revenues	\$ 718,046,454	\$ 753,646,454
Statutory Dedications:		
Tobacco Tax Health Care Fund	\$ 5,472,753	\$ 4,421,219
Support Education in Louisiana		
First Fund	\$ 18,825,965	\$ 18,607,467
Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
Shreveport Riverfront and Convention		
Center and Independence		
Stadium Fund	\$ 400,000	\$ 200,000
Education Excellence Fund	\$ 27,354	\$ 29,432
Federal Funds	\$ 13,018,275	\$ 13,018,275
TOTAL MEANS OF FINANCING	\$1,194,304,200	\$1,276,216,522

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
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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
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Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University	
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Health Sciences Center at Shreveport for analytical chemistry equipment	\$	576,325
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 a study on student - athlete health	\$	150,000
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 landscape industry study	\$	100,000
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - Shreveport	\$	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 athletic facilities planning and design	\$	5,000,000
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 student record system	\$	3,500,000
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors to the Louisiana State University - A&M College for the platform of Energy Transition	\$	5,000,000
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center at New Orleans for security improvements and equipment	\$	1,000,000
Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Louisiana State University - A & M College Laboratory School due to an increase in enrollment	\$	720,221
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center at Shreveport for Student Success Center renovations	\$	350,000
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	\$	1,000,000

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

Louisiana State University–A&M College - Authorized Positions	(0)	(0)
Expenditures	\$ 681,020,848	\$ 730,415,065

Role, Scope, and Mission Statement: *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

Louisiana State University–Alexandria - Authorized Positions	(0)	(0)
Expenditures	\$ 29,045,558	\$ 39,905,936

Role, Scope, and Mission Statement: *Louisiana State University at Alexandria*

offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.

Louisiana State University Health Sciences Center–New Orleans - Authorized Positions	(0)	(0)
Expenditures	\$ 158,424,773	\$ 161,807,463

Role, Scope, and Mission Statement: *The LSU Health Sciences Center–New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new endeavors for outreach in education, research, service and patient care.*

Louisiana State University Health Sciences Center–Shreveport - Authorized Positions	(0)	(0)
Expenditures	\$ 97,983,823	\$ 112,170,065

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

Louisiana State University–Eunice - Authorized Positions	(0)	(0)
Expenditures	\$ 16,513,697	\$ 16,816,659

Role, Scope, and Mission Statement: *Louisiana State University at Eunice (LSUE), a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

Louisiana State University–Shreveport - Authorized Positions	(0)	(0)
Expenditures	\$ 71,098,546	\$ 69,165,356

Role, Scope, and Mission Statement: *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

Louisiana State University–Agricultural Center - Authorized Positions	(0)	(0)
Expenditures	\$ 107,964,633	\$ 110,623,294

Role, Scope, and Mission Statement: *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

Pennington Biomedical Research Center - Authorized Positions	(0)	(0)
Expenditures	\$ 32,252,322	\$ 35,312,684
Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.</i>		
19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS		
EXPENDITURES:	FY 23 EOB	FY 24 REC
Southern University Board of Supervisors - Authorized Positions	(0)	(0)
Expenditures	\$ 180,117,227	\$ 180,619,277
TOTAL EXPENDITURES	\$ 180,117,227	\$ 180,619,277
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 56,075,432	\$ 57,325,531
State General Fund by:		
Interagency Transfers	\$ 3,869,822	\$ 3,869,822
Fees and Self-generated Revenues	\$ 111,987,606	\$ 111,268,600
Statutory Dedications:		
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
Pari-Mutuel Live Racing Facility		
Gaming Control Fund	\$ 50,000	\$ 50,000
Support Education in Louisiana		
First Fund	\$ 2,717,282	\$ 2,685,745
Southern University AgCenter		
Program Fund	\$ 750,000	\$ 750,000
Education Excellence Fund	\$ 12,876	\$ 15,370
Federal Funds	\$ 3,654,209	\$ 3,654,209
TOTAL MEANS OF FINANCING	\$ 180,117,227	\$ 180,619,277
Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University Law Center		\$ 1,275,000
Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University Agricultural & Mechanical College for the Museum of Art		\$ 100,000
Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University Agricultural Research & Extension Center		\$ 2,800,000
Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University - New Orleans for new academic programs		\$ 3,000,000
Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Southern University - Agricultural & Mechanical College Laboratory School due to an increase in enrollment		\$ 606,969
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 Southern University at Shreveport for operations		\$ 350,000
Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for operation		\$ 1,500,000
Out of the funds appropriated herein to the Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution.		
Southern University Board of Supervisors - Authorized Positions	(0)	(0)
Expenditures	\$ 3,636,063	\$ 5,799,341
THE ADVOCATE	* As it appears in the enrolled bill	
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Role, Scope, and Mission Statement: <i>The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).</i>		
Southern University–Agricultural & Mechanical College - Authorized Positions	(0)	(0)
Expenditures	\$ 96,415,898	\$ 98,028,149
Role, Scope, and Mission Statement: <i>Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.</i>		
Southern University–Law Center - Authorized Positions	(0)	(0)
Expenditures	\$ 25,007,019	\$ 25,949,568
Role, Scope, and Mission Statement: <i>Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.</i>		
Southern University–New Orleans - Authorized Positions	(0)	(0)
Expenditures	\$ 24,988,086	\$ 20,353,401
Role, Scope, and Mission Statement: <i>Southern University–New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.</i>		
Southern University–Shreveport - Authorized Positions	(0)	(0)
Expenditures	\$ 16,924,889	\$ 16,757,507
Role, Scope, and Mission Statement: <i>Southern University–Shreveport (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.</i>		
Southern University–Agricultural Research & Extension Center – Authorized Positions	(0)	(0)
Expenditures	\$ 13,145,272	\$ 13,731,311
Role, Scope, and Mission Statement: <i>The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and</i>		
CODING: Words in struck through type are deletions from existing law; words <u>underlined</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions.		

disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:	FY 23 EOB	FY 24 REC
University of Louisiana Board of Supervisors - Authorized Positions	(0)	(0)
Expenditures	\$ 962,492,329	\$ 982,590,629
TOTAL EXPENDITURES	\$ 962,492,329	\$ 982,590,629
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 267,855,060	\$ 292,570,729
State General Fund by:		
Interagency Transfers	\$ 259,923	\$ 259,923
Fees & Self-generated Revenues	\$ 676,482,759	\$ 672,482,759
Statutory Dedications:		
Calcasieu Parish Fund	\$ 774,807	\$ 343,620
Calcasieu Parish Higher Education Improvement Fund	\$ 1,880,298	\$ 1,870,988
Support Education in Louisiana First Fund	\$ 15,239,482	\$ 15,062,610
TOTAL MEANS OF FINANCING	\$ 962,492,329	\$ 982,590,629

Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the University of Louisiana at Lafayette for expanding research and development for advanced manufacturing and sustainability complex \$ 17,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the University of Louisiana at Lafayette for research priorities including energy transition, health and life sciences, computing and artificial intelligence, watershed modeling, entrepreneurship, and community development and outreach \$ 10,000,000

Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the University of Louisiana Board of Supervisors for the student record management system in the event House Bill No. 550 of the 2023 Regular Session of the Legislature is enacted into law \$ 3,000,000

Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the University of Louisiana at Lafayette’s Kathleen Babineaux Blanco Public Policy Center for the Louisiana’s Foundational Integrated Research System for Transformation, in the event Senate Bill No. 205 of the 2023 Regular Session of the Louisiana Legislature is enacted into law \$ 2,000,000

Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for McNeese State University for recovery, planning, and construction projects \$ 150,000

Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the McNeese State University for the Governor’s Gifted Program \$ 150,000

Payable out of the State General Fund (Direct) to the University of Louisiana System Board of Supervisors for the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE) \$ 250,000

Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the University of Louisiana at Lafayette to expand “VAX-Up Louisiana Partnership” between University of Louisiana at Lafayette, Louisiana Department of Health and private sector partners to address health equity and health outcomes in rural and/or

underserved communities and populations \$ 4,000,000

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

University of Louisiana Board of Supervisors - Authorized Positions	(0)	(0)
Expenditures	\$ 5,266,205	\$ 17,376,172

Role, Scope, and Mission Statement: The University of Louisiana System is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the University of Louisiana at Monroe, and the University of New Orleans. The Board of Supervisors for the University of Louisiana System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and fixing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.

Nicholls State University - Authorized Positions	(0)	(0)
Expenditures	\$ 63,369,526	\$ 65,303,216

Role, Scope, and Mission Statement: Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls’ location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation’s major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.

Grambling State University - Authorized Positions	(0)	(0)
Expenditures	\$ 53,884,919	\$ 53,510,963

Role, Scope, and Mission Statement: Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students’ development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.

Louisiana Tech University - Authorized Positions	(0)	(0)
Expenditures	\$ 138,969,029	\$ 139,894,175

Role, Scope, and Mission Statement: Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university’s purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment.

Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.

McNeese State University -		
Authorized Positions	(0)	(0)
Expenditures	\$ 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 for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

University of Louisiana at Monroe -		
Authorized Positions	(0)	(0)
Expenditures	\$ 100,511,389	\$ 101,103,435

Role, Scope, and Mission Statement: A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state's only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.

Northwestern State University -		
Authorized Positions	(0)	(0)
Expenditures	\$ 87,248,725	\$ 88,217,710

Role, Scope, and Mission Statement: Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern's degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern's commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The university's Leesville campus, in close proximity to the Ft. Johnson U. S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state's selective admissions college for the liberal arts.

Southeastern Louisiana University -		
Authorized Positions	(0)	(0)
Expenditures	\$ 131,625,293	\$ 133,838,770

Role, Scope, and Mission Statement: The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern's credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic collaborative efforts range from local to global in scope and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

University of Louisiana at Lafayette -		
Authorized Positions	(0)	(0)

Expenditures	\$ 202,387,907	\$ 209,818,114
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Role, Scope, and Mission Statement: The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university's mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana's history and the rich Cajun and Creole cultures.

University of New Orleans -		
Authorized Positions	(0)	(0)
Expenditures	\$ 100,893,609	\$ 99,725,928

Role, Scope, and Mission Statement: The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

EXPENDITURES:	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	\$ 170,030,083
Statutory Dedications:		
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 Excellence Fund	\$ 503,150	\$ 288,717
Higher Education Initiatives Fund	\$ 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
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Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the Delgado Community College to complete fixtures, furnishings, and equipment for the newly constructed Athletic Complex	\$ 800,000
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Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the SOWELA Technical Community College for parking lot improvements	\$ 100,000
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Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges	
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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 – Authorized Positions	(0)		(0)	
Expenditures	\$	24,523,371	\$	13,877,572
Role, Scope, and Mission Statement: <i>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.</i>				
Baton Rouge Community College - Authorized Positions	(0)		(0)	
Expenditures	\$	40,378,243	\$	44,023,861
Role, Scope, and Mission Statement: <i>An open admission, two-year post-secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.</i>				
Delgado Community College - Authorized Positions	(0)		(0)	
Expenditures	\$	81,325,409	\$	81,117,158
Role, Scope, and Mission Statement: <i>Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.</i>				
Nunez Community College - Authorized Positions	(0)		(0)	
Expenditures	\$	11,795,118	\$	11,804,574
Role, Scope, and Mission Statement: <i>Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.</i>				
Bossier Parish Community College - Authorized Positions	(0)		(0)	
Expenditures	\$	34,648,921	\$	35,711,619
Role, Scope, and Mission Statement: <i>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.</i>				
South Louisiana Community College - Authorized Positions	(0)		(0)	
Expenditures	\$	35,188,730	\$	34,357,466
Role, Scope, and Mission Statement: <i>Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.</i>				
<hr/>				
THE ADVOCATE	* As it appears in the enrolled bill			
PAGE 47	CODING: Words in struck through type are deletions from existing law; words <u>under-scored</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions.			

containing student costs. LCTCOnline 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 offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

Central Louisiana Technical Community College -		
Authorized Positions	(0)	(0)
Expenditures	\$ 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 viable 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 states. These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

Workforce Training Rapid Response -		
Authorized Positions	(0)	(0)
Expenditures	\$ 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	\$ 5,607,684

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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 27,339,533	\$ 26,316,737
State General Fund by:		
Interagency Transfers	\$ 9,421,795	\$ 10,407,835
Fees & Self-generated Revenues	\$ 39,745	\$ 168,145
Statutory Dedications:		
Education Excellence Fund	\$ 184,124	\$ 152,921

TOTAL MEANS OF FINANCING	\$ 36,985,197	\$ 37,045,638
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 29,821,697	\$ 30,729,510
Operating Expenses	\$ 2,128,512	\$ 2,470,239
Professional Services	\$ 1,274,378	\$ 1,135,071
Other Charges	\$ 3,075,642	\$ 2,710,818
Acquisitions/Major Repairs	\$ 684,968	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 36,985,197	\$ 37,045,638
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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
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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 Dedications 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 Dedications out of the Education Excellence Fund by (\$64).

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)

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

Expenditures	\$	200,000	\$	200,000
Program Description: <i>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.</i>				

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
State General Fund by:				
Interagency Transfers	\$	3,786,621	\$	3,118,121
Fees & Self-generated Revenues	\$	650,459	\$	650,459
Statutory Dedications:				
Education Excellence Fund	\$	80,448	\$	81,008
TOTAL MEANS OF FINANCING	\$	11,762,569	\$	10,151,698

BY EXPENDITURE CATEGORY:

Personal Services	\$	7,900,710	\$	7,751,530
Operating Expenses	\$	1,210,034	\$	1,241,034
Professional Services	\$	39,090	\$	39,090
Other Charges	\$	1,014,235	\$	1,120,044
Acquisitions/Major Repairs	\$	1,598,500	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	11,762,569	\$	10,151,698

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Living and Learning Community Program by reducing the appropriation out of the State General Fund by Interagency Transfers from the Minimum Foundation Program by (\$40,891) and by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Education Excellence Fund by (\$576).

19-658 THRIVE ACADEMY

EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
Instruction -				
Authorized Positions		(44)		(44)
Expenditures	\$	9,867,650	\$	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	\$	9,867,650	\$	9,730,252
MEANS OF FINANCE:				
State General Fund (Direct)	\$	7,558,397	\$	7,421,057
State General Fund by:				
Interagency Transfers	\$	2,230,841	\$	2,230,841
Statutory Dedications:				
Education Excellence Fund	\$	78,412	\$	78,354
TOTAL MEANS OF FINANCING	\$	9,867,650	\$	9,730,252

BY EXPENDITURE CATEGORY:

Personal Services	\$	5,413,955	\$	5,374,507
Operating Expenses	\$	4,157,118	\$	4,033,086
Professional Services	\$	140,555	\$	140,555
Other Charges	\$	156,022	\$	182,104
Acquisitions/Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	9,867,650	\$	9,730,252

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Instruction Program by reducing the appropriation out of the State General Fund by Interagency Transfers from the Minimum Foundation Program by (\$13,428) and by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Education Excellence Fund by (\$35).

19-659 ÉCOLE POINTE-AU-CHIEN

EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
Instruction -				
Authorized Positions		(0)		(8)
Expenditures	\$	0	\$	500,000

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

BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	0	\$	500,000
Acquisitions/Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	0	\$	500,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Instruction Program for operating expenses

\$ 1,000,000

Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Ecole Pointe-au-Chien

\$ 325,750

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:		<u>FY 23 EOB</u>		<u>FY 24 REC</u>
Broadcasting -				
Authorized Positions		(65)		(65)
Expenditures	\$	15,342,378	\$	9,263,070

Program Description: *Provides informative and educational programming for use in homes and classrooms. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places, and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to utilize emerging media technologies for the benefit of the citizens of Louisiana.*

TOTAL EXPENDITURES	\$	15,342,378	\$	9,263,070
MEANS OF FINANCE:				
State General Fund (Direct)	\$	12,607,260	\$	6,527,952
State General Fund by:				
Interagency Transfers	\$	315,917	\$	315,917
Fees & Self-generated Revenues	\$	2,344,201	\$	2,344,201
Statutory Dedications:				
Education Excellence Fund	\$	75,000	\$	75,000
TOTAL MEANS OF FINANCING	\$	15,342,378	\$	9,263,070

BY EXPENDITURE CATEGORY:

Personal Services	\$	6,905,965	\$	6,935,538
Operating Expenses	\$	1,701,926	\$	1,701,926
Professional Services	\$	43,375	\$	43,375
Other Charges	\$	1,294,577	\$	582,231
Acquisitions/Major Repairs	\$	5,396,535	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	15,342,378	\$	9,263,070

Payable out of the State General Fund (Direct) to the Broadcasting Program for KLPB -Lafayette antenna replacement and tower crew

\$ 400,000

Payable out of the State General Fund (Direct) to the Broadcasting Program for WYES-TV for NextGen Project costs

\$ 425,000

Payable out of the State General Fund (Direct) to the Broadcasting Program for WLAE-TV station in New Orleans

\$ 300,000

Payable out of the State General Fund (Direct) to the Broadcasting Program for WYES-TV station in New Orleans

\$ 300,000

Payable out of the State General Fund (Direct)
to the Broadcasting Program for Tele-
Louisiane French programming with LPB

	\$	300,000
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19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
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	\$ 218,780	\$ 218,780
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
Acquisitions/Major Repairs	\$ 18,900	\$ 0
TOTAL BY 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:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
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

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
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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
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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 Dedications out of the Education Excellence Fund by (\$143).

DEPARTMENT OF EDUCATION

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
Rebates for Donations to School Tuition Organizations	R.S. 47:6301	\$ 14,117,000

19-678 STATE ACTIVITIES

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Administrative Support -		
Authorized Positions	(95)	(94)
Expenditures	\$ 23,450,367	\$ 23,857,549

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

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
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 27,862,999	\$ 37,377,098
State General Fund by:		
Interagency Transfers	\$ 13,453,827	\$ 7,939,651
Fees & Self-generated Revenues	\$ 6,944,824	\$ 7,049,246
Statutory Dedications:		
Litter Abatement and Education Account	\$ 263,914	\$ 62,510
Federal Funds	\$ 395,486,899	\$ 299,565,908

TOTAL MEANS OF FINANCING	\$ 444,012,463	\$ 351,994,413
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 59,631,904	\$ 61,317,823
Operating Expenses	\$ 11,783,692	\$ 11,799,977
Professional Services	\$ 57,475,809	\$ 61,901,341
Other Charges	\$ 315,121,058	\$ 216,975,272
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 444,012,463	\$ 351,994,413
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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. 282 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:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Non Federal Support - Authorized Positions	(0)	(0)
Expenditures	\$ 182,933,337	\$ 238,251,631
Expenditures, Student Scholarships for Educational Excellence Program (SSEEP)	\$ 46,365,189	\$ 46,365,189
Program Description: <i>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.</i>		
Federal Support - Authorized Positions	(0)	(0)
Expenditures	<u>\$3,239,425,872</u>	<u>\$3,327,286,280</u>

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	<u>\$ 3,468,724,398</u>	<u>\$ 3,611,903,100</u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 144,359,106	\$ 210,926,537
State General Fund by:		
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	\$ 14,670,420	\$ 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	<u>\$ 3,230,048,083</u>	<u>\$ 3,317,908,491</u>
TOTAL MEANS OF FINANCING	<u>\$ 3,468,724,398</u>	<u>\$ 3,611,903,100</u>

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 112,000	\$ 112,000
Other Charges	\$ 3,468,612,398	\$ 3,611,791,100
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,468,724,398</u>	<u>\$ 3,611,903,100</u>

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Early Childhood Education Fund to the Non-Federal Support Program for the Early Childhood Community Networks	\$	456,110
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Payable out of the State General Fund by Statutory Dedications out of the Athletic Trainer Development Fund to the Non-Federal Support Program for the implementation of the Athletic		
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Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Session of the Louisiana Legislature	\$	1,500,000
Payable out of the State General Fund (Direct) to the Non-Federal Support Program for the LA4 early childhood program	\$	712,763

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 Interagency Transfers by (\$712,763).

Provided, however, that of the funds appropriated herein to the Federal Support Program, \$2,500,000 of federal funds shall be Payable to the Center for Literacy and Learning for the administration of a pilot program that creates a framework for statewide family literacy engagement.

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Non-Federal Support Program by reducing the appropriation out of the State General Fund (Direct) by (\$7,500,000).		
Vetoed--June 29, 2023	/s/ John Bel Edwards	
Veto #5	Gov. of La.	

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
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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
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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 Statutory Dedications out of the Education Excellence Fund by (\$392,411).

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Recovery School District - Instruction - Authorized Positions	(0)	(0)
Expenditures	\$ 25,320,062	\$ 19,790,220
Program Description: <i>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.</i>		
Recovery School District - Construction - Authorized Positions	(0)	(0)
Expenditures	<u>\$ 96,082,605</u>	<u>\$ 12,570,056</u>

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	<u>\$ 121,402,667</u>	<u>\$ 32,360,276</u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 437,474	\$ 349,349
State General Fund by:		
Interagency Transfers	\$ 85,629,787	\$ 25,560,767
Fees & Self-generated Revenues	\$ 35,085,406	\$ 6,450,160
Federal Funds	<u>\$ 250,000</u>	<u>\$ 0</u>
TOTAL MEANS OF FINANCING	<u>\$ 121,402,667</u>	<u>\$ 32,360,276</u>

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

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

Other Charges	\$ 23,212,329	\$ 17,733,634
Acquisitions/Major Repairs	\$ 61,475,845	\$ 6,500,000
TOTAL BY EXPENDITURE CATEGORY	\$ 121,402,667	\$ 32,360,276

Payable out of the State General Fund by Interagency Transfers from Subgrantee Assistance and the Minimum Foundation Program to the Recovery School District -Instruction Program for operation of Prescott Middle School \$ 12,447,970

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:	FY 23 EOB	FY 24 REC
Minimum Foundation Program - Authorized Positions	(0)	(0)
Expenditures	\$ 4,023,235,394	\$ 4,219,714,908

Program Description: Provides funding for the cost of a minimum foundation program of education in all public elementary and secondary schools as well as equitably allocates the funds to parish and city school systems.

TOTAL EXPENDITURES	\$ 4,023,235,394	\$ 4,219,714,908
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 3,728,394,884	\$ 3,925,956,300
State General Fund by:		
Statutory Dedications:		
Support Education in Louisiana		
First (SELF) Fund	\$ 103,889,510	\$ 102,758,608
Louisiana Lottery Proceeds Fund not to be expended prior to January 1, 2024	\$ 190,951,000	\$ 191,000,000
TOTAL MEANS OF FINANCING	\$ 4,023,235,394	\$ 4,219,714,908

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:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 4,023,235,394	\$ 4,219,714,908
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 4,023,235,394	\$ 4,219,714,908
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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 finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by (\$22,299,181).

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

Payable out of the State General Fund (Direct) to the Minimum Foundation Program to provide a pay stipend to be paid in the same amount and to the same recipients as the pay raise proposed in the Fiscal Year 2023-2024 MFP Formula, plus the associated employer retirement contributions	\$ 197,683,794
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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	\$ 25,000,000
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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
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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
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19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:	FY 23 EOB	FY 24 REC
Required Services - Authorized Positions	(0)	(0)
Expenditures	\$ 10,816,924	\$ 10,816,924

Program Description: Reimburses nonpublic schools for costs incurred by each such school during the preceding school year for providing school services, maintaining records, and completing and filing reports, and providing required education-related data.

School Lunch Salary Supplement - Authorized Positions	(0)	(0)
Expenditures	\$ 7,002,614	\$ 7,002,614

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

Textbook Administration - Authorized Positions	(0)	(0)
Expenditures	\$ 129,586	\$ 129,586

Program Description: Provides State funds for the administrative costs incurred by public school systems that order and disburse school library books, textbooks, and other materials of instruction to nonpublic school students.

Textbooks - Authorized Positions	(0)	(0)
Expenditures	\$ 2,745,655	\$ 2,745,655

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

TOTAL EXPENDITURES	\$ 20,694,779	\$ 20,694,779
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 20,694,779	\$ 20,694,779

TOTAL MEANS OF FINANCING	\$ 20,694,779	\$ 20,694,779
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 20,694,779	\$ 20,694,779
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 20,694,779	\$ 20,694,779
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Payable out of the State General Fund (Direct) to the Required Services Program for reimbursements to nonpublic schools	\$ 1,000,000
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LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION

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

EXPENDITURES:	FY 23 EOB	FY 24 REC
Lallie Kemp Regional Medical Center - Authorized Positions	(0)	(0)
Expenditures	\$ 74,246,070	\$ 75,166,109

Program Description: Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

TOTAL EXPENDITURES	\$ 74,246,070	\$ 75,166,109
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 25,530,111	\$ 25,829,112
State General Fund by:		
Interagency Transfers	\$ 18,463,336	\$ 18,660,587
Fees & Self-generated Revenues	\$ 25,020,263	\$ 25,378,952
Federal Funds	\$ 5,232,360	\$ 5,297,458
TOTAL MEANS OF FINANCING	\$ 74,246,070	\$ 75,166,109
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 29,761,272	\$ 30,424,193
Operating Expenses	\$ 14,377,720	\$ 14,377,720
Professional Services	\$ 2,973,309	\$ 2,973,309
Other Charges	\$ 26,702,021	\$ 26,959,139
Acquisitions/Major Repairs	\$ 431,748	\$ 431,748
TOTAL BY EXPENDITURE CATEGORY	\$ 74,246,070	\$ 75,166,109

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Local Housing of Adult Offenders - Expenditures	\$ 133,013,681	\$ 133,013,681

Program Description: Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs’ Association and other local governing authorities by utilizing parish and local jails for housing offenders.

Transitional Work Program - Expenditures	\$ 12,876,673	\$ 12,876,673
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Program Description: Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

Local Reentry Services - Expenditures	\$ 6,649,992	\$ 6,649,992
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Program Description: Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

Criminal Justice Reinvestment Initiative - Expenditures	\$ 26,475,790	\$ 26,475,790
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Program Description: Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programing, transitional work programs, and contracting with parish jails and local facilities.

TOTAL EXPENDITURES	\$ 179,016,136	\$ 179,016,136
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 179,016,136	\$ 179,016,136

TOTAL MEANS OF FINANCING	\$ 179,016,136	\$ 179,016,136
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 179,016,136	\$ 179,016,136
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 179,016,136	\$ 179,016,136
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Payable out of the State General Fund (Direct) to the Local Housing of Adult Offenders Program for an additional per diem of \$20.55 for an intensive incarceration program focused on offenders sentenced to serve less than two years

\$ 7,500,000

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Local Housing of Juvenile Offenders		

Expenditures	\$ 2,016,144	\$ 2,015,575
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Program Description: Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

TOTAL EXPENDITURES	\$ 2,016,144	\$ 2,015,575
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MEANS OF FINANCE:		
State General Fund (Direct)	\$ 2,016,144	\$ 2,015,575

TOTAL MEANS OF FINANCING	\$ 2,016,144	\$ 2,015,575
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 2,016,144	\$ 2,015,575
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 2,016,144	\$ 2,015,575
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20-901 SALES TAX DEDICATIONS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Sales Tax Dedications - Expenditures	\$ 61,292,925	\$ 53,530,345

Program Description: Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.

Acadia Parish	\$ 97,244	\$ 97,244
Allen Parish	\$ 215,871	\$ 215,871
Ascension Parish	\$ 1,250,000	\$ 1,250,000
Avoyelles Parish	\$ 120,053	\$ 120,053
Baker	\$ 39,499	\$ 39,499
Beauregard Parish	\$ 105,278	\$ 105,278
Bienville Parish	\$ 27,527	\$ 27,527
Bossier Parish	\$ 1,874,272	\$ 1,874,272
Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau	\$ 557,032	\$ 557,032
Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,094,103	\$ 1,822,408
Calcasieu Parish - City of Lake Charles	\$ 3,158,003	\$ 3,158,003
Calcasieu Parish - West Calcasieu Community Center	\$ 1,292,593	\$ 1,500,000
Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.	\$ 169	\$ 169
Cameron Parish Police Jury	\$ 19,597	\$ 19,597
City of Pineville - Economic Development	\$ 222,535	\$ 222,535
Claiborne Parish - Town of Homer	\$ 18,782	\$ 18,782
Claiborne Parish Police Jury	\$ 517	\$ 517
Concordia Parish	\$ 87,738	\$ 87,738
Desoto Parish Tourism Commission	\$ 148,315	\$ 148,315
East Baton Rouge Parish	\$ 1,387,936	\$ 1,387,936
East Baton Rouge Parish - Community Improvement	\$ 2,575,872	\$ 2,575,872
East Baton Rouge Parish Riverside Centroplex	\$ 1,249,308	\$ 1,249,308
East Carroll Parish	\$ 7,158	\$ 7,158
East Feliciana Parish	\$ 2,693	\$ 2,693
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$ 2,000,000	\$ 2,000,000
Evangeline Parish	\$ 43,071	\$ 43,071
Franklin Parish - Franklin Parish Tourism Commission	\$ 37,335	\$ 33,811
Grand Isle Tourism Commission Enterprise Account	\$ 28,295	\$ 28,295
Grant Parish Police Jury	\$ 2,007	\$ 2,007
Iberia Parish - Iberia Parish Tourist Commission	\$ 424,794	\$ 424,794
Iberville Parish	\$ 116,858	\$ 116,858
Jackson Parish - Jackson Parish Tourism Commission	\$ 27,775	\$ 27,775
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$ 155,131	\$ 155,131
Jefferson Parish	\$ 3,096,138	\$ 3,096,138
Jefferson Parish - City of Gretna	\$ 118,389	\$ 118,389
Lafayette Parish	\$ 3,140,101	\$ 3,140,101
Lafourche ARC	\$ 344,734	\$ 344,734
Lafourche Parish - Lafourche Parish Tourist Commission	\$ 349,984	\$ 349,984
LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center	\$ 21,791	\$ 21,791

Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	258,492	\$	258,492	Acadia Parish Visitor Enterprise Fund (R.S. 47:302.22)	\$	97,244	\$	97,244
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	367,775	\$	262,429	Alexandria/Pineville Area Tourism Fund (R.S. 47:302.30, 322.32)	\$	242,310	\$	242,310
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	\$	332,516	\$	332,516	Alexandria/Pineville Exhibition Hall Fund (R.S. 33:4574.7(K))	\$	250,417	\$	250,417
Madison Parish	\$	34,326	\$	34,326	Allen Parish Capital Improvements Fund (R.S. 47:302.36, 322.7, 332.28)	\$	215,871	\$	215,871
Morehouse Parish	\$	42,961	\$	40,972	Ascension Parish Visitor Enterprise Fund (R.S. 47:302.21)	\$	1,250,000	\$	1,250,000
Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357	Avoyelles Parish Visitor Enterprise Fund (R.S. 47:302.6, 322.29, 332.21)	\$	120,053	\$	120,053
Natchitoches Parish - Natchitoches Historic District Development Commission	\$	319,165	\$	319,165	Baker Economic Development Fund (R.S. 47:302.50, 322.42, 332.48)	\$	39,499	\$	39,499
Natchitoches Parish - Natchitoches Parish Tourist Commission	\$	130,000	\$	130,000	Bastrop Municipal Center Fund (R.S. 47:322.17, 332.34)	\$	40,357	\$	40,357
New Orleans Area Tourism and Economic Development	\$	466	\$	466	Beauregard Parish Community Improvement Fund (R.S. 47:302.24, 322.8, 332.12)	\$	105,278	\$	105,278
Orleans Parish – City of New Orleans Short Term Rental Administration	\$	8,600,000	\$	6,770,000	Bienville Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.43, 332.49)	\$	27,527	\$	27,527
Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	11,200,000	\$	11,200,000	Bossier City Riverfront and Civic Center Fund (R.S. 47:332.7)	\$	1,874,272	\$	1,874,272
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	\$	1,552,486	\$	1,800,000	Caldwell Parish Economic Development Fund (R.S. 47:322.36)	\$	169	\$	169
Plaquemines Parish	\$	228,102	\$	228,102	Cameron Parish Tourism Development Fund (R.S. 47:302.25, 322.12, 332.31)	\$	19,597	\$	19,597
Pointe Coupee Parish	\$	40,281	\$	40,281	Claiborne Parish Tourism and Economic Development Fund (R.S. 47:302.52)	\$	517	\$	517
Rapides Parish – Alexandria Economic Development	\$	370,891	\$	370,891	Concordia Parish Economic Development Fund (R.S. 47:302.53, 322.45, 332.51)	\$	87,738	\$	87,738
Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau	\$	242,310	\$	242,310	DeSoto Parish Visitor Enterprise Fund (R.S. 47:302.39)	\$	148,315	\$	148,315
Rapides Parish - Alexandria/Pineville Exhibition Hall	\$	250,417	\$	250,417	East Baton Rouge Parish Community Improvement Fund (R.S. 47:302.29)	\$	2,575,872	\$	2,575,872
Rapides Parish - Coliseum	\$	74,178	\$	74,178	East Baton Rouge Parish Enhancement Fund (R.S. 47:322.9)	\$	1,387,936	\$	1,387,936
Red River Parish	\$	69,466	\$	34,733	East Baton Rouge Parish Riverside Centroplex Fund (R.S. 47:332.2)	\$	1,249,308	\$	1,249,308
Richland Parish	\$	116,715	\$	116,715	East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26)	\$	7,158	\$	7,158
River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)	\$	289,253	\$	201,547	East Feliciana Tourist Commission Fund (R.S. 47:302.47, 322.27, 332.42)	\$	2,693	\$	2,693
Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	172,203	\$	172,203	Ernest N. Morial Convention Center Phase IV Expansion Project Fund (R.S. 47:322.38)	\$	2,000,000	\$	2,000,000
St. Bernard Parish	\$	116,399	\$	116,399	Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47)	\$	43,071	\$	43,071
St. Charles Parish Council	\$	854,923	\$	229,222	Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34)	\$	37,335	\$	33,811
St. James Parish	\$	30,756	\$	30,756	Grand Isle Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	\$	28,295	\$	28,295
St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	329,036	\$	329,036	Grant Parish Economic Development Fund (R.S. 47:302.55)	\$	2,007	\$	2,007
St. Landry Parish	\$	373,159	\$	373,159	Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	\$	573,447	\$	573,447
St. Martin Parish - St. Martin Parish Tourist Commission	\$	172,179	\$	172,179	Iberia Parish Tourist Commission Fund (R.S. 47:302.13)	\$	424,794	\$	424,794
St. Mary Parish - St. Mary Parish Tourist Commission	\$	1,025,000	\$	580,000	Iberville Parish Visitor Enterprise Fund (R.S. 47:332.18)	\$	116,858	\$	116,858
St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/ St. Tammany Parish Development District	\$	3,734,374	\$	1,859,500	Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35)	\$	27,775	\$	27,775
Tangipahoa Parish	\$	175,760	\$	175,760	Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	\$	118,389	\$	118,389
Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	522,008	\$	522,008	Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32)	\$	155,131	\$	155,131
Tensas Parish	\$	1,941	\$	1,941	Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1)	\$	3,096,138	\$	3,096,138
Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$	564,845	\$	564,845	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$	3,140,101
Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation	\$	573,447	\$	573,447					
Union Parish – Union Parish Tourist Commission	\$	27,232	\$	27,232					
Vermilion Parish	\$	114,843	\$	114,843					
Vernon Parish	\$	440,284	\$	428,272					
Washington Parish - Economic Development and Tourism	\$	14,486	\$	14,486					
Washington Parish - Infrastructure and Park Projects	\$	50,000	\$	50,000					
Washington Parish - Washington Parish Tourist Commission	\$	43,025	\$	43,025					
Webster Parish - Webster Parish Convention & Visitors Commission	\$	170,769	\$	170,769					
West Baton Rouge Parish	\$	515,436	\$	515,436					
West Carroll Parish	\$	17,076	\$	17,076					
West Feliciana Parish - St. Francisville	\$	178,424	\$	178,424					
Winn Parish - Greater Winn Parish Development Corporation for the Louisiana Political Museum & Hall of Fame	\$	56,665	\$	56,665					
TOTAL EXPENDITURES	\$	61,292,925	\$	56,455,266					
MEANS OF FINANCE:									
State General Fund by:									
Statutory Dedications:									

(R.S. 47:302.18, 322.28, 332.9)				(R.S. 47:302.27)					
Lafourche Parish Association for Retarded Citizens (ARC)				St. Mary Parish Visitor Enterprise Fund	\$	1,025,000	\$	580,000	
Training and Development Fund (R.S. 47:322.46, 332.52)	\$	344,734	\$	344,734	(R.S. 47:302.44, 322.25, 332.40)				
Lafourche Parish Enterprise Fund (R.S. 47:302.19)	\$	349,984	\$	349,984	St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	\$	3,734,374	\$	1,859,500
Lake Charles Civic Center Fund (R.S. 47:322.11, 332.30)	\$	3,158,003	\$	3,158,003	Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	\$	175,760	\$	175,760
LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46)	\$	21,791	\$	21,791	Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	\$	522,008	\$	522,008
Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43)	\$	258,492	\$	258,492	Tensas Parish Visitor Enterprise Fund (R.S. 47:302.33, 322.4, 332.27)	\$	1,941	\$	1,941
Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8)	\$	367,775	\$	262,429	Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	\$	564,845	\$	564,845
Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36)	\$	332,516	\$	332,516	Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37)	\$	18,782	\$	18,782
Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	\$	34,326	\$	34,326	Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	\$	27,232	\$	27,232
Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9)	\$	42,961	\$	40,972	Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	\$	114,843	\$	114,843
New Orleans Metropolitan Convention and Visitors Bureau Fund (R.S. 47:332.10)	\$	11,200,000	\$	11,200,000	Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	\$	440,284	\$	428,272
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	\$	319,165	\$	319,165	Washington Parish Economic Development and Tourism Fund (R.S. 47:322.6)	\$	14,486	\$	14,486
Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10)	\$	130,000	\$	130,000	Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	\$	50,000	\$	50,000
New Orleans Area Economic Development Fund (R.S. 47:322.38)	\$	466	\$	466	Washington Parish Tourist Commission Fund (R.S. 47:332.8)	\$	43,025	\$	43,025
New Orleans Quality of Life Fund (R.S. 47:302.56)	\$	8,600,000	\$	6,770,000	Webster Parish Convention and Visitors Commission Fund (R.S. 47:302.15)	\$	170,769	\$	170,769
Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	\$	1,552,486	\$	1,800,000	West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19)	\$	515,436	\$	515,436
Pineville Economic Development Fund (R.S. 47:302.30)	\$	222,535	\$	222,535	West Calcasieu Community Center Fund (R.S. 47:302.12, 322.11, 332.30)	\$	1,292,593	\$	1,500,000
Plaquemines Parish Visitor Enterprise Fund (R.S. 47: 302.40, 322.20, 332.35)	\$	228,102	\$	228,102	West Carroll Parish Visitor Enterprise Fund (R.S. 47:302.31, 322.2, 332.25)	\$	17,076	\$	17,076
Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17)	\$	40,281	\$	40,281	Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	\$	56,665	\$	56,665
Rapides Parish Coliseum Fund (R.S. 47:322.32)	\$	74,178	\$	74,178					
Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	\$	370,891	\$	370,891	TOTAL MEANS OF FINANCING	\$	61,292,925	\$	56,455,266
Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	\$	69,466	\$	34,733	BY EXPENDITURE CATEGORY:				
Richland Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	\$	116,715	\$	116,715	Personal Services	\$	0	\$	0
River Parishes Convention, Tourist, and Visitors Commission Fund (R.S. 47:322.15)	\$	289,253	\$	201,547	Operating Expenses	\$	0	\$	0
Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	\$	172,203	\$	172,203	Professional Services	\$	0	\$	0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6)	\$	2,094,103	\$	1,822,408	Other Charges	\$	61,292,925	\$	53,530,345
Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:322.30)	\$	557,032	\$	557,032	Acquisitions and Major Repairs	\$	0	\$	0
St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22)	\$	116,399	\$	116,399					
St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24)	\$	854,923	\$	229,222	TOTAL BY EXPENDITURE CATEGORY	\$	61,292,925	\$	53,530,345
St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	\$	178,424	\$	178,424	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.				
St. James Parish Enterprise Fund (R.S. 47:332.23)	\$	30,756	\$	30,756	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 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market, \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative Arts Center, \$30,000 shall be allocated and distributed to the city of Westwego for Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival, \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival, \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New Growth Economic Development Association, \$250,000 shall be allocated and distributed to the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be allocated and distributed to the Jefferson Parish Council for the Louisiana				
St. John the Baptist Convention Facility Fund (R.S. 47:332.4)	\$	329,036	\$	329,036					
St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20)	\$	373,159	\$	373,159					
St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179					

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 at Idlewood 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 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 Multicultural
Center of the South in Shreveport\$50,000

Payable out of the State General Fund by
Statutory Dedications out of the Shreveport
Riverfront and Convention Center and
Independence Stadium Fund to the 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 for 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:	FY 23 EOB	FY 24 REC
Parish Road Program (per R.S. 48:751-756(A)(1))		
Expenditures	\$34,000,000	\$34,000,000
Parish Road Program (per R.S. 48:751-756(A)(3))		
Expenditures	\$4,445,000	\$4,445,000
Mass Transit Program (per R.S. 48:756(B)-(E))		
Expenditures	\$4,955,000	\$4,955,000
Off-system Roads and Bridges Match Program		
Expenditures	\$3,000,000	\$3,000,000

Program Description: Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.

TOTAL EXPENDITURES	\$46,400,000	\$46,400,000
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MEANS OF FINANCE:

State General Fund by:		
Statutory Dedication:		
Transportation Trust Fund - Regular	\$46,400,000	\$46,400,000

TOTAL MEANS OF FINANCING	\$46,400,000	\$46,400,000
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	46,400,000	\$	46,400,000
Acquisitions/Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	46,400,000	\$	46,400,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$	206,400
Gretna	\$	168,000
Westwego	\$	168,000
Harahan	\$	168,000
Jean Lafitte	\$	168,000
Grand Isle	\$	168,000

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Administrative Expenditures	\$ 36,808	\$ 36,808

Program Description: Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature, and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations. Further provides for administrative costs.

TOTAL EXPENDITURES	\$ 36,808	\$ 36,808
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 36,808	\$ 36,808
TOTAL MEANS OF FINANCING	\$ 36,808	\$ 36,808

BY EXPENDITURE CATEGORY:

Personal Services	\$ 3,500	\$ 3,500
Operating Expenses	\$ 3,000	\$ 3,000
Professional Services	\$ 0	\$ 0
Other Charges	\$ 30,308	\$ 30,308
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 36,808	\$ 36,808

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
District Attorneys and Assistant District Attorneys Expenditures	\$ 41,274,454	\$ 39,945,308

Program Description: Provides state funding for 42 District Attorneys, 624 Assistant District Attorneys, and 65 victims assistance coordinators statewide. State statute provides an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

TOTAL EXPENDITURES	\$ 41,274,454	\$ 39,945,308
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 35,824,454	\$ 34,495,308
State General Fund by:		
Statutory Dedications:		
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 50,000	\$ 50,000
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000
TOTAL MEANS OF FINANCING	\$ 41,274,454	\$ 39,945,308

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 41,274,454	\$ 39,945,308
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 41,274,454	\$ 39,945,308

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Corrections Debt Service - Expenditures	\$ 4,305,815	\$ 4,347,567

Program Description: Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

TOTAL EXPENDITURES	\$ 4,305,815	\$ 4,347,567
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 4,305,815	\$ 4,347,567
TOTAL MEANS OF FINANCING	\$ 4,305,815	\$ 4,347,567

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 4,305,815	\$ 4,347,567
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 4,305,815	\$ 4,347,567
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Payable out of the State General Fund (Direct) to Corrections Debt Service for the initial interest payments on the new Louisiana Correctional Institute for Women facility with an anticipated completion date of January 2025

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
State Aid - Expenditures	\$ 50,738,843	\$ 54,296,698

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.

TOTAL EXPENDITURES	\$ 50,738,843	\$ 54,296,698
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications:		
Video Draw Poker Device Fund	\$ 50,738,843	\$ 54,296,698
TOTAL MEANS OF FINANCING	\$ 50,738,843	\$ 54,296,698

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 50,738,843	\$ 54,296,698
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 50,738,843	\$ 54,296,698
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Payable out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device Fund for local distribution

20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Debt Service Expenditures	\$ 15,000,000	\$ 15,000,000

Program Description: Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

TOTAL EXPENDITURES	\$ 15,000,000	\$ 15,000,000
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MEANS OF FINANCE:		
State General Fund by:		

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

Statutory Dedications: Unclaimed Property Leverage Fund	\$ 15,000,000	\$ 15,000,000
TOTAL MEANS OF FINANCING:	\$ 15,000,000	\$ 15,000,000
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 15,000,000	\$ 15,000,000
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 15,000,000	\$ 15,000,000

20-926 SPORTS WAGERING LOCAL ALLOCATION FUND

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Sports Wagering Local Allocation Fund - Expenditures	\$ 0	\$ 7,404,036

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.*

TOTAL EXPENDITURES	\$ 0	\$ 7,404,036
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications: Sports Wagering Local Allocation Fund	\$ 0	\$ 7,404,036
TOTAL MEANS OF FINANCING	\$ 0	\$ 7,404,036
BY EXPENDITURE CATEGORY:		

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 0	\$ 7,404,036
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 0	\$ 7,404,036

Payable out of the State General Fund by
Statutory Dedications out of the Sports Wagering
Local Allocation Fund for distribution expenditures \$ 1,000,000

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Debt Service and Maintenance Expenditures	\$ 43,914,029	\$ 43,911,124

Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

TOTAL EXPENDITURES	\$ 43,914,029	\$ 43,911,124
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 43,914,029	\$ 43,911,124
TOTAL MEANS OF FINANCING	\$ 43,914,029	\$ 43,911,124
BY EXPENDITURE CATEGORY:		

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 43,914,029	\$ 43,911,124
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 43,914,029	\$ 43,911,124

Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be made available and used for other projects provided within R.S. 17:3394.3 that are for the benefit of the same institution. Prior to the final allocation of such funds, any changes shall first be reported to the Joint Legislative Committee on the Budget.

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Debt Service and State Commitments		

Expenditures	\$ 90,887,484	\$ 64,145,875
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Program Description: *Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.*

TOTAL EXPENDITURES	\$ 90,887,484	\$ 64,145,875
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 25,778,063	\$ 9,224,330
State General Fund by:		
Fees and Self-generated Revenues from prior and current year collections	\$ 250,000	\$ 0
Statutory Dedications: Louisiana Economic Development Fund	\$ 32,979,011	\$ 17,324,682
Louisiana Mega-Project Development Fund	\$ 582,898	\$ 1,471,863
Rapid Response Fund	\$ 24,458,036	\$ 36,125,000
Federal Funds	\$ 6,839,476	\$ 0
TOTAL MEANS OF FINANCING	\$ 90,887,484	\$ 64,145,875

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 90,887,484	\$ 64,145,875
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 90,887,484	\$ 64,145,875

Payable out of Federal Funds to
the Debt Service and State Commitments
Program for a Front-End Engineering and
Design study \$ 9,029,540

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
State Aid - Expenditures	\$ 21,540,000	\$ 24,939,500

Program Description: *Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.*

TOTAL EXPENDITURES	\$ 21,540,000	\$ 24,939,500
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications: Two Percent Fire Insurance Fund	\$ 21,540,000	\$ 24,939,500
TOTAL MEANS OF FINANCING	\$ 21,540,000	\$ 24,939,500

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 21,540,000	\$ 29,040,000
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 21,540,000	\$ 24,939,500

20-933 GOVERNOR’S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:	<u>FY 23 EOB</u>	<u>FY 24 REC</u>
Governor’s Conferences and Interstate Compacts Expenditures	\$ 473,028	\$ 594,063

Program Description: *Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: National Association of State Budget Officers, National Governors’ Association, Education Commission of the States, Delta Regional Authority, and the International Organisation De La Francophonie.*

TOTAL EXPENDITURES	\$ 473,028	\$ 594,063
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 473,028	\$ 594,063
TOTAL MEANS OF FINANCING	\$ 473,028	\$ 594,063

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 473,028	\$ 594,063
Professional Services	\$ 0	\$ 0
Other Charges	\$ 0	\$ 0
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 473,028	\$ 594,063

20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:	FY 23 EOB	FY 24 REC
Prepaid Wireless 911 Service Expenditures	\$ 14,000,000	\$ 14,000,000

Program Description: Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

TOTAL EXPENDITURES	\$ 14,000,000	\$ 14,000,000
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MEANS OF FINANCE:

State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$ 14,000,000	\$ 14,000,000

TOTAL MEANS OF FINANCING	\$ 14,000,000	\$ 14,000,000
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 14,000,000	\$ 14,000,000
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 14,000,000	\$ 14,000,000
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20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:	FY 23 EOB	FY 24 REC
Emergency Medical Services Expenditures	\$ 150,000	\$ 150,000

Program Description: Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is distributed to parish or municipality of origin.

TOTAL EXPENDITURES	\$ 150,000	\$ 150,000
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MEANS OF FINANCE:

State General Fund by:		
Fees & Self-generated Revenues	\$ 150,000	\$ 150,000

TOTAL MEANS OF FINANCING	\$ 150,000	\$ 150,000
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 150,000	\$ 150,000
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 150,000	\$ 150,000
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20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

EXPENDITURES:	FY 23 EOB	FY 24 REC
Agriculture and Forestry – Pass Through Funds- Expenditures	\$ 24,374,972	\$ 23,894,241

Program Description: Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

TOTAL EXPENDITURES	\$ 24,374,972	\$ 23,894,241
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,705,626	\$ 2,379,826
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State General Fund by:

Interagency Transfers	\$ 361,690	\$ 261,690
Fees & Self-generated Revenues	\$ 248,532	\$ 248,532
Statutory Dedications:		
Louisiana Agricultural Finance Authority Fund	\$ 200,000	\$ 200,000
Agricultural Commodity Commission Self-Insurance Fund	\$ 266,001	\$ 266,001
Forestry Productivity Fund	\$ 3,500,000	\$ 3,500,000
Grain and Cotton Indemnity Fund	\$ 753,522	\$ 753,522
Federal Funds	\$ 16,339,601	\$ 16,284,670

TOTAL MEANS OF FINANCING	\$ 24,374,972	\$ 23,894,241
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 24,374,972	\$ 23,994,241
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 24,374,972	\$ 23,994,241
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Payable out of State General Fund by Interagency Transfers from the Department of Environmental Quality to the Department of Agriculture and Forestry - Pass Through Funds Program for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program

\$ 784,300

Payable out of the State General Fund by Statutory Dedications out of the Forestry Productivity Fund to the Agriculture and Forestry - Pass Through Funds Program for payments to landowners participating in the Forestry Productivity Program

\$ 500,000

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:	FY 23 EOB	FY 24 REC
Miscellaneous Aid Expenditures	\$ 210,989,380	\$ 31,438,642

Program Description: This program provides special state direct aid to specific local entities for various endeavors.

26 th Judicial District Court		
Truancy Programs	\$ 364,883	\$ 326,581
Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
Algiers Economic Development Foundation	\$ 100,000	\$ 100,000
Beautification Project for New Orleans Neighborhoods	\$ 100,000	\$ 100,000
Calcasieu Parish School Board	\$ 1,042,267	\$ 811,448
Delta Agriculture Research and Sustainability District	\$ 250,000	\$ 0
Fiscal Administrator Revolving Loans	\$ 455,646	\$ 455,646
FORE Kids Foundation	\$ 100,000	\$ 100,000
Friends of NORD	\$ 100,000	\$ 100,000
Gentilly Development District	\$ 100,000	\$ 100,000
Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
Hurricane Ida Recovery Fund Program	\$ 33,000,000	\$ 0
LA Cancer Research Center of LSU HSCNO and Tulane HSC	\$ 14,273,790	\$ 11,950,724
Law Enforcement Recruitment Incentive Program	\$ 0	\$ 5,000,000
Lighthouse for the Blind in New Orleans	\$ 500,000	\$ 500,000
Louisiana Association for the Blind	\$ 500,000	\$ 500,000
Louisiana Bar Foundation	\$ 3,720,853	\$ 3,720,853
Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
Louisiana Main Street Recovery Rescue Plan Program	\$ 8,497,266	\$ 0
Louisiana Nonprofit Assistance Program	\$ 38,055	\$ 0
New Orleans City Park Improvement Association	\$ 3,187,624	\$ 1,932,300
Regional Maintenance and Improvement Fund	\$ 5,529,844	\$ 2,160,939
St. Landry School Board	\$ 826,662	\$ 641,960
Southwest Louisiana Hurricane Recovery Fund Program	\$ 17,008,998	\$ 0
State Aid to Local Governmental Entities	\$ 88,514,184	\$ 0

TOTAL EXPENDITURES	\$ 210,989,380	\$ 30,500,451	Payable out of the State General Fund (Direct) for the Team Gleason Foundation	\$ 500,000
MEANS OF FINANCE:			Payable out of the State General Fund (Direct) to the Harry Thompson Center	\$ 1,000,000
State General Fund (Direct)	\$ 125,984,345	\$ 6,440,853	Payable out of the State General Fund (Direct) to the French Quarter Management District	\$ 1,500,000
State General Fund by:			Payable out of the State General Fund (Direct) for the Louisiana Endowment for the Humanities	\$ 3,000,000
Statutory Dedications:			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
Algiers Economic Development Foundation Fund	\$ 100,000	\$ 100,000	Payable out of the State General Fund (Direct) to the Bayou Cane Fire Protection District for a new training center	\$ 850,000
Beautification Project for New Orleans Neighborhoods Fund	\$ 100,000	\$ 100,000	Payable out of the State General Fund (Direct) to the City of Thibodaux Police Department for the Louisiana Wireless Interoperability Network Tower in North Thibodaux	\$ 808,220
Beautification and Improvement of the New Orleans City Park Fund	\$ 3,187,624	\$ 1,932,300	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
Bossier Parish Truancy Program Fund	\$ 364,883	\$ 326,581	Payable out of the State General Fund (Direct) to the city of Thibodaux for construction for a downtown park	\$ 250,000
Calcasieu Parish Fund	\$ 1,042,267	\$ 811,448	20-950 JUDGEMENTS	
Fiscal Administrator Revolving Loan Fund	\$ 455,646	\$ 455,646	EXPENDITURES:	FY 23 EOB
Friends of NORD Fund	\$ 100,000	\$ 100,000	Judgements –	FY 24 REC
Gentilly Development District Fund	\$ 100,000	\$ 100,000	Expenditures	\$ 101,622,606
Greater New Orleans Sports Foundation Fund	\$ 1,000,000	\$ 1,000,000		\$
Hurricane Ida Recovery Fund	\$ 33,000,000	\$ 0		
Law Enforcement Recruitment Incentive Fund	\$ 0	\$ 5,000,000		
Louisiana Main Street Recovery Rescue Plan Fund	\$ 8,497,266	\$ 0		
Louisiana Nonprofit Assistance Fund	\$ 38,055	\$ 0		
Regional Maintenance and Improvement Fund	\$ 5,529,844	\$ 2,160,939		
Rehabilitation for 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		
TOTAL MEANS OF FINANCING	\$ 210,989,380	\$ 30,500,451		
BY EXPENDITURE CATEGORY:				
Personal Services	\$ 0	\$ 0		
Operating Expenses	\$ 0	\$ 0		
Professional Services	\$ 0	\$ 0		
Other Charges	\$ 210,989,380	\$ 26,438,642		
Acquisitions and Major Repairs	\$ 0	\$ 0		
TOTAL BY EXPENDITURE CATEGORY	\$ 210,989,380	\$ 26,438,642		
Provided, however, that the appropriation herein to the Law Enforcement Recruitment Incentive Program from the Law Enforcement Recruitment Incentive Fund shall only become effective if House Bill Nos. 550 and 563 of the 2023 Regular Session of the Legislature become law.				
Payable out of the State General Fund (Direct) to the Lafayette Economic Development Authority (LEDA)		\$ 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		

TOTAL MEANS OF FINANCE	\$ 149,280,008	\$ 147,866,768
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 149,280,008	\$ 147,866,768
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 149,280,008	\$ 147,866,768

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
Debt 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
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 112,553,329	\$ 93,757,050
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 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 of \$10,500,000 into the M.J. Foster Promise Program Fund; the amount of \$1,400,000 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
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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
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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 EXECUTIVE OFFICE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office -					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trafficking Collaborative	\$0	\$0	\$498,561	\$498,561	0
Children's Trust Fund	\$0	\$1,584,522	\$1,980,934	\$3,565,456	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,518,117	\$1,518,117	5
Subtotal	\$0	\$1,709,522	\$3,997,612	\$5,707,134	8

SCHEDULE 01 EXECUTIVE DEPARTMENT MENTAL HEALTH ADVOCACY SERVICE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service -					
Juvenile Legal Representation	\$4,600,321	\$497,500	\$0	\$5,097,821	33
Subtotal	\$4,600,321	\$497,500	\$0	\$5,097,821	33

SCHEDULE 01 EXECUTIVE DEPARTMENT DEPARTMENT OF MILITARY AFFAIRS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs -					
Education Programs including Starbase and Youth Challenge	\$10,525,047	\$1,298,864	\$28,274,198	\$40,098,109	438
Subtotal	\$10,525,047	\$1,298,864	\$28,274,198	\$40,098,109	438

SCHEDULE 01 EXECUTIVE DEPARTMENT LOUISIANA PUBLIC DEFENDER BOARD					
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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Juvenile Legal Representation	\$0	\$6,857,477	\$148,416	\$7,005,893	0
Subtotal	\$0	\$6,857,477	\$148,416	\$7,005,893	0

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Drug Abuse Resistance Education (DARE) Program	\$0	\$1,831,493	\$0	\$1,831,493	2
Truancy Assessment and Service Centers (TASC) Program	\$1,979,219	\$0	\$0	\$1,979,219	0
Subtotal	\$1,916,986	\$1,831,493	\$0	\$3,810,712	2

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development -					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development -					
Council for the Development of French in Louisiana (CODOFIL)	\$373,140	\$322,689	\$0	\$695,829	5
Subtotal	\$373,140	\$322,689	\$0	\$695,829	5

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice –					
Administration	\$144,300,938	\$20,377,135	\$891,796	\$165,569,869	907
Subtotal	\$144,300,938	\$20,377,135	\$891,796	\$165,569,869	907

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
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Jefferson Parish Human Services Authority -					
Children and Family Services	\$0	\$943,676	\$0	\$943,676	0
Developmental Disabilities	\$1,521,295	\$0	\$0	\$1,521,295	0
Subtotal	\$1,521,295	\$943,676	\$0	\$2,464,971	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority -					
Children and Adolescent Services	\$1,736,716	\$916,000	\$0	\$2,652,816	16
Subtotal	\$1,736,716	\$916,000	\$0	\$2,652,816	16

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District -					
Children's Behavioral Health Services	\$7,576,020	\$0	\$0	\$7,576,020	0
Subtotal	\$7,576,020	\$0	\$0	\$7,576,020	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council -					
Families Helping Families	\$1,007,517	\$0	\$0	\$1,007,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$215,000	\$215,000	0
Subtotal	\$1,007,517	\$0	\$215,000	\$1,222,517	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	\$2,220,995	\$1,711,200	\$0	\$3,932,195	0
Subtotal	\$2,220,995	\$1,711,200	\$0	\$3,932,195	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration -					
Services for Medicaid Eligible Children	\$27,864,698	\$136,778	\$101,827,122	\$129,828,598	999
Subtotal	\$27,864,698	\$136,778	\$101,827,122	\$129,828,598	999

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
MEDICAL VENDOR PAYMENTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments -					
Services for Medicaid Eligible Children	\$766,416,834	\$541,089,735	\$2,949,878,270	\$4,257,384,839	0
Subtotal	\$766,416,834	\$541,089,735	\$2,949,878,270	\$4,257,384,839	0

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
OFFICE OF THE SECRETARY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the Secretary -					
Early Childhood Support	\$0	\$9,000,000	\$0	\$9,000,000	0
Subtotal	\$0	\$9,000,000	\$0	\$9,000,000	0

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority -					
Children and Adolescent Services	\$3,590,661	\$1,412,883	\$0	\$5,003,544	17
Subtotal	\$3,590,661	\$1,412,883	\$0	\$5,003,544	17

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
NORTHEAST DELTA HUMAN SERVICES AREA					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area -					
Children and Adolescent Services	\$1,713,628	\$640,256	\$0	\$2,353,884	11
Subtotal	\$1,713,628	\$640,256	\$0	\$2,353,884	11

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
ACADIANA AREA HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District -					
Children and Adolescent Services	\$2,908,015	\$1,871,741	\$0	\$4,779,756	21
Subtotal	\$2,908,015	\$1,871,741	\$0	\$4,779,756	21

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
OFFICE OF PUBLIC HEALTH					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.

Personal Health -					
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$160,500	\$6,285,036	\$7,139,255	2
ELC Reopening School	\$0	\$0	\$8,200,000	\$8,200,000	1
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	0
Genetics	\$5,071,131	\$3,910,000	\$780,000	\$9,761,131	0
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,633,242	\$2,633,242	1
Immunization	\$2,999,939	\$1,697,718	\$3,780,643	\$8,478,300	54
Lead Poisoning Prevention	\$0	\$0	\$350,000	\$350,000	2
Maternal and Child Health	\$0	\$0	\$4,457,507	\$4,457,507	21
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$16,920,536	\$22,397,611	44
Nutrition Services	\$15,385	\$11,215	\$94,012,000	\$94,038,600	131
School Based Health Services	\$0	\$6,321,260	\$316,437	\$6,637,697	3
Smoking Cessation	\$0	\$472,550	\$1,045,704	\$1,518,254	4
Subtotal	\$11,380,174	\$15,450,318	\$138,961,105	\$165,791,597	288

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
OFFICE OF BEHAVIORAL HEALTH					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support -					
Administration of Children's Services	\$686,890	\$271,712	\$8,173,864	\$9,132,466	13
Subtotal	\$686,890	\$271,712	\$8,173,864	\$9,132,466	13

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs -					
Early Steps	\$21,809,362	\$510,000	\$7,190,848	\$29,510,210	13
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	\$0	\$11,845,144	\$0	\$11,845,144	103
Central Louisiana Supports and Services Center (CLSSC) Education	\$0	\$21,410,105	\$0	\$21,410,105	197
Subtotal	\$21,809,362	\$33,765,249	\$7,190,848	\$62,765,459	313

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority -					
Children and Adolescent Services	\$323,802	\$966,171	\$125,000	\$1,414,973	14
Child and Adult Development Disability	\$1,125,350	\$0	\$0	\$1,125,350	18
Subtotal	\$1,449,152	\$966,171	\$125,000	\$2,540,323	32

LOUISIANA DEPARTMENT OF HEALTH CENTRAL LOUISIANA HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District -					
Children and Adolescent Services	\$1,411,824	\$426,120	\$0	\$1,837,944	8
Subtotal	\$1,411,824	\$426,120	\$0	\$1,837,944	8

SCHEDULE 09 LOUISIANA DEPARTMENT OF HEALTH NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District -					
Children and Adolescent Services	\$306,263	\$823,912	\$0	\$1,130,175	3
Subtotal	\$306,263	\$823,912	\$0	\$1,130,175	3

SCHEDULE 10 DEPARTMENT OF CHILDREN AND FAMILY SERVICES OFFICE OF CHILDREN AND FAMILY SERVICES					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support -					
Child Welfare Services	\$38,640,337	\$2,601,768	\$99,764,620	\$141,006,725	559
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Supplemental Nutritional Assistance Program	\$30,456,417	\$0	\$68,224,998	\$98,681,415	398
Support Enforcement	\$23,639,121	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$93,356,339	\$93,356,339	13
Subtotal	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive -					
Outreach and Public Information for Children	\$0	\$0	\$33,540	\$33,540	0
Subtotal	\$0	\$0	\$33,540	\$33,540	0

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF CONSERVATION					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory -					
Outreach and Information for Children	\$0	\$20,914	\$0	\$20,914	0
Subtotal	\$0	\$20,914	\$0	\$20,914	0

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL MANAGEMENT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management -					
Outreach and Public Information for Children	\$0	\$0	\$0	\$0	0
Subtotal	\$0	\$0	\$0	\$0	0

SCHEDULE 14 LOUISIANA WORKFORCE COMMISSION WORKFORCE SUPPORT AND TRAINING					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Workforce Support and Training -					
Children's Budget Services to Youth	\$0	\$0	\$12,422,902	\$12,422,902	0
Subtotal	\$0	\$0	\$12,422,902	\$12,422,902	0

SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY SYSTEM					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System -					
4-H Youth Development	\$9,707,943	\$261,500	\$2,566,979	\$12,536,422	0
Healthcare, Education, Training & Patient Service	\$2,389,690	\$1,702,168	\$0	\$4,091,858	0
Subtotal	\$12,097,633	\$1,963,668	\$2,566,979	\$16,628,280	0

SCHEDULE 19A HIGHER EDUCATION SOUTHERN UNIVERSITY SYSTEM					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System -					
Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0

SCHEDULE 19A HIGHER EDUCATION BOARD OF REGENTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance -					
START College Saving Plan	\$3,962,716	\$0	\$16,649	\$3,979,365	0
Subtotal	\$3,962,716	\$0	\$16,649	\$3,979,365	0

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS SPECIAL SCHOOL DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Special School District -					

Special School District	\$26,316,737	\$10,728,901	\$0	\$37,405,638	356
Subtotal	\$26,316,737	\$10,728,901	\$0	\$37,405,638	356

SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -					
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	\$6,302,110	\$3,849,588	\$0	\$10,151,698	91
Subtotal	\$6,302,110	\$3,849,588	\$0	\$10,151,698	91

SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
THRIVE ACADEMY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy -					
Thrive Academy	\$7,421,057	\$2,309,195	\$0	\$9,730,252	44
Subtotal	\$7,421,057	\$2,309,195	\$0	\$9,730,252	44

SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
LOUISIANA EDUCATION TELEVISION AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting -					
Administration and Educational Services	\$6,527,958	\$2,735,118	\$0	\$9,263,070	65
Subtotal	\$6,527,958	\$2,735,118	\$0	\$9,263,070	65

SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration -					
Policymaking and Administration	\$1,144,451	\$258,780	\$0	\$1,403,231	6
Grants to Elementary & Secondary School Systems	\$0	\$20,500,000	\$0	\$20,500,000	5
Subtotal	\$1,144,451	\$20,758,780	\$0	\$21,903,231	11

SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
NEW ORLEANS CENTER FOR THE CREATIVE ARTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services -					
Instruction and Support Services	\$6,921,928	\$2,501,518	\$0	\$9,423,446	79
Subtotal	\$6,921,928	\$2,501,518	\$0	\$9,423,446	79

SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
STATE ACTIVITIES					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.

State Activities -					
Administrative Support	\$12,476,695	\$3,140,711	\$8,240,143	\$23,857,549	94
Auxiliary Program	\$559,752	\$1,222,404	\$0	\$1,782,156	10
Child Care Development Fund Administration and Services	\$0	\$277,556	\$64,156,743	\$64,434,299	192
District Support	\$24,340,651	\$10,410,736	\$227,169,022	\$261,920,409	197
Subtotal	\$37,377,098	\$15,051,407	\$299,565,908	\$351,994,413	493

SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
SUBGRANTEE ASSISTANCE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Subgrantee Assistance -					
CCDF Block Grant Provider Payments	\$0	\$0	\$156,074,132	\$156,074,132	0
Federal Support	\$0	\$9,377,789	\$3,161,834,359	\$3,171,212,148	0
Child Care Assistance Provider Payments	\$87,867,381	\$0	\$0	\$87,867,381	0
Non Federal Support	\$123,059,156	\$73,690,283	\$0	\$196,749,439	0
Subtotal	\$210,926,537	\$83,068,072	\$3,317,908,491	\$3,611,903,100	0

SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
RECOVERY SCHOOL DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District -					
Recovery School District	349,349	\$19,440,871	\$0	\$19,790,220	0
Recovery School District - Construction	\$0	\$12,570,056	\$0	\$12,570,056	0
Subtotal	\$349,349	\$32,010,927	\$0	\$32,360,276	0

SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
MINIMUM FOUNDATION PROGRAM					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program -					
Minimum Foundation Program	\$3,925,956,300	\$293,758,608	\$0	\$4,219,714,908	0
Subtotal	\$3,925,956,300	\$293,758,608	\$0	\$4,219,714,908	0

SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
NON-PUBLIC EDUCATIONAL ASSISTANCE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Nonpublic Educational Assistance -					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

SCHEDULE 20					
OTHER REQUIREMENTS					

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders -					
Juvenile Corrections – Local Housing	\$2,015,575	\$0	\$0	\$2,015,575	0
Subtotal	\$2,015,575	\$0	\$0	\$2,015,575	0

FY 2023-2024 CHILDREN’S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,376,495,036	\$1,114,678,995	\$7,216,965,714	\$13,708,139,745	5,813

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
