

HOUSE BILL NO. 1
REENGROSSED

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2023 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE ZERINGUE

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

1 AN ACT

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

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 expenditure, such approval may be withdrawn and any balance remaining shall not be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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
2 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
3 1 of Title 39 of the Louisiana Revised Statutes of 1950, transfers authorized by specific
4 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
5 Louisiana to local governing authorities, and any transfer to a political subdivision created
6 for economic development or tourism promotion and established by law in a parish having
7 a population of no less than two hundred forty-five thousand persons and no more than three
8 hundred fifty thousand persons shall be exempt from the provisions of this Subsection.

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

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

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

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

29 Section 20. In addition to all other reductions required by this Act, the commissioner of
30 administration is hereby authorized and directed to reduce the total State General Fund

1 (Direct) appropriations in this Act for all departments by (\$95,000,000). Such reduction
 2 shall not apply to any appropriation in this Act to a board established pursuant to Article VIII
 3 of the Constitution of Louisiana or to any budget unit within Special Schools and
 4 Commissions in Schedule 19.

5 **SCHEDULE 01**

6 **EXECUTIVE DEPARTMENT**

7 **01-100 EXECUTIVE OFFICE**

| | | |
|-------------------------|-------------------------|-------------------------|
| 8 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 9 Administrative - | | |
| 10 Authorized Positions | (88) | (88) |
| 11 Expenditures | <u>\$ 20,283,009</u> | <u>\$ 21,092,984</u> |

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

| | | |
|-----------------------|----------------------|----------------------|
| 19 TOTAL EXPENDITURES | <u>\$ 20,283,009</u> | <u>\$ 21,092,984</u> |
|-----------------------|----------------------|----------------------|

| | | |
|---|---------------------|---------------------|
| 20 MEANS OF FINANCE: | | |
| 21 State General Fund (Direct) | \$ 10,524,393 | \$ 11,861,586 |
| 22 State General Fund by: | | |
| 23 Interagency Transfers | \$ 4,829,134 | \$ 3,290,203 |
| 24 Fees & Self-generated Revenues | \$ 120,000 | \$ 120,000 |
| 25 Fees & Self-generated Revenues Dedicated | | |
| 26 Fund Accounts: | | |
| 27 Children's Trust Fund | \$ 1,576,920 | \$ 1,579,743 |
| 28 Statutory Dedications: | | |
| 29 Disability Affairs Trust Fund | \$ 150,000 | \$ 150,000 |
| 30 Federal Funds | <u>\$ 3,082,562</u> | <u>\$ 4,091,452</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 31 TOTAL MEANS OF FINANCING | <u>\$ 20,283,009</u> | <u>\$ 21,092,984</u> |
|-----------------------------|----------------------|----------------------|

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

34 **BY EXPENDITURE CATEGORY:**

| | | |
|-------------------------------|-----------------|---------------|
| 35 Personal Services | \$ 10,747,012 | \$ 10,871,414 |
| 36 Operating Expenses | \$ 750,484 | \$ 750,484 |
| 37 Professional Services | \$ 506,348 | \$ 355,947 |
| 38 Other Charges | \$ 8,274,935 | \$ 9,115,139 |
| 39 Acquisitions/Major Repairs | <u>\$ 4,230</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| 40 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 20,283,009</u> | <u>\$ 21,092,984</u> |
|----------------------------------|----------------------|----------------------|

1 **01-101 OFFICE OF INDIAN AFFAIRS**

| | | | |
|---|----------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 3 | Administrative - | | |
| 4 | Authorized Positions | (1) | (1) |
| 5 | Expenditures | \$ <u>2,518,000</u> | \$ <u>18,000</u> |

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

| | | | |
|----|--------------------|---------------------|------------------|
| 10 | TOTAL EXPENDITURES | \$ <u>2,518,000</u> | \$ <u>18,000</u> |
|----|--------------------|---------------------|------------------|

| | | | |
|----|-----------------------------------|---------------------|-------------|
| 11 | MEANS OF FINANCE: | | |
| 12 | State General Fund by: | | |
| 13 | Fees & Self-generated Revenues | \$ 18,000 | \$ 18,000 |
| 14 | Statutory Dedications: | | |
| 15 | Avoyelles Parish Local Government | | |
| 16 | Gaming Mitigation Fund | \$ <u>2,500,000</u> | \$ <u>0</u> |

| | | | |
|----|--------------------------|---------------------|------------------|
| 17 | TOTAL MEANS OF FINANCING | \$ <u>2,518,000</u> | \$ <u>18,000</u> |
|----|--------------------------|---------------------|------------------|

18 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|--------------|-------------|
| 19 | Personal Services | \$ 0 | \$ 0 |
| 20 | Operating Expenses | \$ 0 | \$ 0 |
| 21 | Professional Services | \$ 0 | \$ 0 |
| 22 | Other Charges | \$ 2,518,000 | \$ 18,000 |
| 23 | Acquisitions/Major Repairs | \$ <u>0</u> | \$ <u>0</u> |

| | | | |
|----|-------------------------------|---------------------|------------------|
| 24 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>2,518,000</u> | \$ <u>18,000</u> |
|----|-------------------------------|---------------------|------------------|

25 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 26 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 27 | Administrative - | | |
| 28 | Authorized Positions | (15) | (15) |
| 29 | Expenditures | \$ <u>2,449,737</u> | \$ <u>2,314,043</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 36 | TOTAL EXPENDITURES | \$ <u>2,449,737</u> | \$ <u>2,314,043</u> |
|----|--------------------|---------------------|---------------------|

| | | | |
|----|-----------------------------|------------------|------------------|
| 37 | MEANS OF FINANCE: | | |
| 38 | State General Fund (Direct) | \$ 2,433,407 | \$ 2,297,713 |
| 39 | Federal Funds | \$ <u>16,330</u> | \$ <u>16,330</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 40 | TOTAL MEANS OF FINANCING | \$ <u>2,449,737</u> | \$ <u>2,314,043</u> |
|----|--------------------------|---------------------|---------------------|

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|---------------------|---------------------|
| 2 | Personal Services | \$ 2,029,265 | \$ 2,020,931 |
| 3 | Operating Expenses | \$ 45,360 | \$ 45,360 |
| 4 | Professional Services | \$ 2,500 | \$ 2,500 |
| 5 | Other Charges | \$ 306,129 | \$ 245,252 |
| 6 | Acquisitions/Major Repairs | <u>\$ 66,483</u> | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,449,737</u> | <u>\$ 2,314,043</u> |

8 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 10 | Administrative - | | |
| 11 | Authorized Positions | (45) | (47) |
| 12 | Authorized Other Charges Positions | (6) | (6) |
| 13 | Expenditures | <u>\$ 5,993,540</u> | <u>\$ 6,631,261</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 18 | TOTAL EXPENDITURES | <u>\$ 5,993,540</u> | <u>\$ 6,631,261</u> |
|----|--------------------|---------------------|---------------------|

| | | | |
|----|-----------------------------|---------------------|---------------------|
| 19 | MEANS OF FINANCE: | | |
| 20 | State General Fund (Direct) | \$ 5,333,985 | \$ 5,959,206 |
| 21 | State General Fund by: | | |
| 22 | Interagency Transfers | <u>\$ 659,555</u> | <u>\$ 672,055</u> |
| 23 | TOTAL MEANS OF FINANCING | <u>\$ 5,993,540</u> | <u>\$ 6,631,261</u> |

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

27 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 28 | Personal Services | \$ 4,764,667 | \$ 5,352,911 |
| 29 | Operating Expenses | \$ 237,928 | \$ 262,928 |
| 30 | Professional Services | \$ 29,506 | \$ 29,506 |
| 31 | Other Charges | \$ 955,318 | \$ 985,916 |
| 32 | Acquisitions/Major Repairs | <u>\$ 6,121</u> | <u>\$ 0</u> |
| 33 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,993,540</u> | <u>\$ 6,631,261</u> |

34 **01-106 LOUISIANA TAX COMMISSION**

| | | | |
|----|--|-------------------------|-------------------------|
| 35 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 36 | Property Taxation Regulatory/Oversight - | | |
| 37 | Authorized Positions | (36) | (36) |
| 38 | Expenditures | <u>\$ 5,440,859</u> | <u>\$ 5,317,616</u> |

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

| | | | |
|----|--|---------------------|---------------------|
| 8 | TOTAL EXPENDITURES | \$ 5,440,859 | \$ 5,317,616 |
| 9 | MEANS OF FINANCE: | | |
| 10 | State General Fund (Direct) | \$ 2,157,964 | \$ 1,968,912 |
| 11 | State General Fund by: | | |
| 12 | Fees & Self-generated Revenues Dedicated | | |
| 13 | Fund Accounts: | | |
| 14 | Tax Commission Expense Dedicated | | |
| 15 | Fund Account | \$ 3,282,895 | \$ 3,348,704 |
| 16 | TOTAL MEANS OF FINANCING | <u>\$ 5,440,859</u> | <u>\$ 5,317,616</u> |

17 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 18 | Personal Services | \$ 4,242,136 | \$ 4,208,968 |
| 19 | Operating Expenses | \$ 272,430 | \$ 272,430 |
| 20 | Professional Services | \$ 315,000 | \$ 315,000 |
| 21 | Other Charges | \$ 561,293 | \$ 521,218 |
| 22 | Acquisitions/Major Repairs | <u>\$ 50,000</u> | <u>\$ 0</u> |
| 23 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,440,859</u> | <u>\$ 5,317,616</u> |

24 **01-107 DIVISION OF ADMINISTRATION**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 25 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 26 | Executive Administration - | | |
| 27 | Authorized Positions | (407) | (418) |
| 28 | Authorized Other Charges Positions | (5) | (5) |
| 29 | Expenditures | \$ 237,971,414 | \$ 329,628,630 |

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

| | | | |
|----|-------------------------------------|----------------|----------------|
| 34 | Community Development Block Grant - | | |
| 35 | Authorized Positions | (90) | (90) |
| 36 | Authorized Other Charges Positions | (37) | (37) |
| 37 | Expenditures | \$ 631,907,277 | \$ 681,312,714 |

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

| | | | |
|----|----------------------|----------------------|----------------------|
| 42 | Auxiliary Account - | | |
| 43 | Authorized Positions | (12) | (12) |
| 44 | Expenditures | <u>\$ 36,360,744</u> | <u>\$ 36,712,999</u> |

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

5 TOTAL EXPENDITURES \$ 906,239,435 \$ 1,047,654,343

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 61,531,957 \$ 66,174,219

8 State General Fund by:

9 Interagency Transfers \$ 71,719,062 \$ 68,680,419

10 Fees & Self-generated Revenues from Prior
 11 and Current Year Collections \$ 36,693,600 \$ 86,825,460

12 Statutory Dedications:

13 Granting Unserved Municipalities

14 Broadband Opportunities Fund \$ 90,000,000 \$ 90,000,000

15 State Emergency Response Fund \$ 100,000 \$ 100,000

16 Energy Performance Contract Fund \$ 30,000 \$ 30,000

17 Engineering Fees Subfund within the
 18 Water Sector Fund \$ 5,000,000 \$ 5,000,000

19 Louisiana Tourism Revival Fund \$ 15,000,000 \$ 15,000,000

20 Federal Funds \$ 626,164,816 \$ 715,844,245

21 TOTAL MEANS OF FINANCING \$ 906,239,435 \$ 1,047,654,343

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 60,936,133 \$ 61,826,523

24 Operating Expenses \$ 17,759,160 \$ 19,934,260

25 Professional Services \$ 1,018,561 \$ 918,561

26 Other Charges \$ 826,295,818 \$ 964,974,999

27 Acquisitions/Major Repairs \$ 229,763 \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 906,239,435 \$ 1,047,654,343

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

31 Pentagon Courts \$ 0 \$ 0

32 State Register \$ 658,392 \$ 577,145

33 LEAF \$ 30,000,000 \$ 30,000,000

34 Cash Management \$ 200,000 \$ 200,000

35 Travel Management \$ 1,042,280 \$ 1,475,782

36 State Building and Grounds Major Repairs \$ 716,148 \$ 716,148

37 Construction Litigation \$ 1,013,058 \$ 1,013,058

38 State Uniform Payroll Account \$ 22,000 \$ 22,000

39 Disaster CDBG Economic Development

40 Revolving Loan Fund \$ 2,708,866 \$ 2,708,866

41 Payable out of Federal Funds to the Executive

42 Administration Program for the EPA Climate

43 Pollution Reduction Grant \$ 3,000,000

44 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

46 Implementation -

47 Authorized Positions (185) (186)

48 Authorized Other Charges Positions (7) (6)

49 Expenditures \$ 195,559,985 \$ 177,296,538

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

| | | | |
|----|---|-----------------------|-----------------------|
| 14 | TOTAL EXPENDITURES | <u>\$ 195,559,985</u> | <u>\$ 177,296,538</u> |
| 15 | MEANS OF FINANCE: | | |
| 16 | State General Fund (Direct) | \$ 8,783,639 | \$ 0 |
| 17 | State General Fund by: | | |
| 18 | Interagency Transfers | \$ 7,956,160 | \$ 8,432,420 |
| 19 | Statutory Dedications: | | |
| 20 | Natural Resource Restoration Trust Fund | \$ 39,701,713 | \$ 35,725,213 |
| 21 | Coastal Protection and Restoration Fund | \$ 83,014,931 | \$ 78,720,744 |
| 22 | Federal Funds | <u>\$ 56,103,542</u> | <u>\$ 54,418,161</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 23 | TOTAL MEANS OF FINANCING | <u>\$ 195,559,985</u> | <u>\$ 177,296,538</u> |
|----|--------------------------|-----------------------|-----------------------|

24 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 25 | Personal Services | \$ 24,734,622 | \$ 24,918,476 |
| 26 | Operating Expenses | \$ 2,201,717 | \$ 2,269,143 |
| 27 | Professional Services | \$ 0 | \$ 0 |
| 28 | Other Charges | \$ 168,379,646 | \$ 149,490,398 |
| 29 | Acquisitions/ Major Repairs | <u>\$ 244,000</u> | <u>\$ 618,521</u> |
| 30 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 195,559,985</u> | <u>\$ 177,296,538</u> |

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

35 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 36 **PREPAREDNESS**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 37 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 38 | Administrative - | | |
| 39 | Authorized Positions | (64) | (100) |
| 40 | Authorized Other Charges Positions | (227) | (210) |
| 41 | Expenditures | <u>\$ 4,090,700,164</u> | <u>\$ 3,132,366,422</u> |

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

| | | | |
|----|--------------------|-------------------------|-------------------------|
| 48 | TOTAL EXPENDITURES | <u>\$ 4,090,700,164</u> | <u>\$ 3,132,366,422</u> |
|----|--------------------|-------------------------|-------------------------|

| | | | |
|----|--------------------------------|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 155,398,101 | \$ 70,843,906 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 801,087 | \$ 801,087 |
| 5 | Fees & Self-generated Revenues | \$ 1,265,396 | \$ 1,265,396 |
| 6 | Statutory Dedications: | | |
| 7 | Emergency Communications | | |
| 8 | Inoperability Fund | \$ 6,867,514 | \$ 0 |
| 9 | Louisiana Rescue Plan Fund | \$ 501,500,000 | \$ 0 |
| 10 | Water Sector Fund | \$ 450,000,000 | \$ 100,000,000 |
| 11 | State Emergency Response Fund | \$ 11,560,172 | \$ 1,000,000 |
| 12 | Federal Funds | <u>\$ 2,963,307,894</u> | <u>\$ 2,958,456,033</u> |
| 13 | TOTAL MEANS OF FINANCING | <u>\$ 4,090,700,164</u> | <u>\$ 3,132,366,422</u> |

14 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 15 | Personal Services | \$ 7,848,787 | \$ 10,206,306 |
| 16 | Operating Expenses | \$ 1,551,159 | \$ 2,822,912 |
| 17 | Professional Services | \$ 6,867,514 | \$ 2,604,250 |
| 18 | Other Charges | \$ 4,073,141,913 | \$ 3,115,266,209 |
| 19 | Acquisitions/Major Repairs | <u>\$ 1,290,791</u> | <u>\$ 1,466,745</u> |
| 20 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 4,090,700,164</u> | <u>\$ 3,132,366,422</u> |

21 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 22 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 23 | Military Affairs - | | |
| 24 | Authorized Positions | (453) | (453) |
| 25 | Authorized Other Charges Positions | (1) | (1) |
| 26 | Expenditures | \$ 99,915,521 | \$ 86,292,035 |

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

| | | | |
|----|------------------------------------|---------------|---------------|
| 31 | Education - | | |
| 32 | Authorized Positions | (427) | (407) |
| 33 | Authorized Other Charges Positions | (3) | (3) |
| 34 | Expenditures | \$ 44,094,040 | \$ 40,098,109 |

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

| | | | |
|----|----------------------|-------------------|-------------------|
| 40 | Auxiliary Account - | | |
| 41 | Authorized Positions | (0) | (0) |
| 42 | Expenditures | <u>\$ 802,921</u> | <u>\$ 881,685</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 45 | TOTAL EXPENDITURES | <u>\$ 144,812,482</u> | <u>\$ 127,271,829</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 49,606,705 | \$ 49,094,747 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 11,813,941 | \$ 3,757,196 |
| 5 | Fees & Self-generated Revenues from Prior | | |
| 6 | and Current Year Collections | \$ 6,874,130 | \$ 5,929,747 |
| 7 | Statutory Dedications: | | |
| 8 | Camp Minden Fire Protection Fund | \$ 50,000 | \$ 50,000 |
| 9 | Federal Funds | <u>\$ 76,467,706</u> | <u>\$ 68,440,139</u> |
| 10 | TOTAL MEANS OF FINANCING | <u>\$ 144,812,482</u> | <u>\$ 127,271,829</u> |

11 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 12 | Personal Services | \$ 66,783,557 | \$ 69,957,777 |
| 13 | Operating Expenses | \$ 37,799,713 | \$ 36,076,745 |
| 14 | Professional Services | \$ 5,625,700 | \$ 3,374,167 |
| 15 | Other Charges | \$ 18,995,562 | \$ 10,700,682 |
| 16 | Acquisitions/Major Repairs | <u>\$ 15,607,950</u> | <u>\$ 7,162,458</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 144,812,482</u> | <u>\$ 127,271,829</u> |

18 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

| | | | |
|----|-----------------------------------|-------------------------|-------------------------|
| 19 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 20 | Louisiana Public Defender Board - | | |
| 21 | Authorized Positions | (17) | (17) |
| 22 | Expenditures | <u>\$ 50,520,366</u> | <u>\$ 48,163,845</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 31 | TOTAL EXPENDITURES | <u>\$ 50,520,366</u> | <u>\$ 48,163,845</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 32 | MEANS OF FINANCE: | | |
| 33 | State General Fund (Direct) | \$ 3,235,495 | \$ 0 |
| 34 | State General Fund by: | | |
| 35 | Interagency Transfers | \$ 800,000 | \$ 813,054 |
| 36 | Statutory Dedications: | | |
| 37 | Louisiana Public Defender Fund | \$ 46,285,164 | \$ 47,262,791 |
| 38 | DNA Testing Post-Conviction Relief | | |
| 39 | for Indigents Fund | \$ 50,000 | \$ 50,000 |
| 40 | Federal Funds | <u>\$ 149,707</u> | <u>\$ 38,000</u> |
| 41 | TOTAL MEANS OF FINANCING | <u>\$ 50,520,366</u> | <u>\$ 48,163,845</u> |

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

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 2,382,015 | \$ 2,471,064 |
| 3 | Operating Expenses | \$ 383,172 | \$ 416,158 |
| 4 | Professional Services | \$ 413,644 | \$ 464,658 |
| 5 | Other Charges | \$ 47,334,935 | \$ 44,796,365 |
| 6 | Acquisitions/Major Repairs | <u>\$ 6,600</u> | <u>\$ 15,600</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 50,520,366</u> | <u>\$ 48,163,845</u> |

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

11 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

| | | | |
|----|------------------|-------------------------|-------------------------|
| 12 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 13 | Administrative - | | |
| 14 | Expenditures | <u>\$ 96,526,931</u> | <u>\$ 106,603,658</u> |

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

| | | | |
|----|--------------------|----------------------|-----------------------|
| 17 | TOTAL EXPENDITURES | <u>\$ 96,526,931</u> | <u>\$ 106,603,658</u> |
|----|--------------------|----------------------|-----------------------|

18 MEANS OF FINANCE:

| | | | |
|----|--|---------------------|---------------------|
| 19 | State General Fund by: | | |
| 20 | Fees & Self-generated Revenues | \$ 77,996,501 | \$ 87,804,327 |
| 21 | Fees & Self-generated Revenues Dedicated | | |
| 22 | Fund Accounts: | | |
| 23 | Louisiana Stadium and Exposition | | |
| 24 | District License Plate Fund Account | \$ 600,000 | \$ 600,000 |
| 25 | Statutory Dedications: | | |
| 26 | New Orleans Sports Franchise Fund | \$ 10,000,000 | \$ 10,000,000 |
| 27 | New Orleans Sports Franchise | | |
| 28 | Assistance Fund | \$ 2,780,000 | \$ 2,049,331 |
| 29 | Sports Facility Assistance Fund | <u>\$ 5,150,430</u> | <u>\$ 6,150,000</u> |

| | | | |
|----|--------------------------|----------------------|-----------------------|
| 30 | TOTAL MEANS OF FINANCING | <u>\$ 96,526,931</u> | <u>\$ 106,603,658</u> |
|----|--------------------------|----------------------|-----------------------|

31 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|-----------------------|
| 32 | Personal Services | \$ 0 | \$ 0 |
| 33 | Operating Expenses | \$ 20,218,824 | \$ 30,832,566 |
| 34 | Professional Services | \$ 0 | \$ 0 |
| 35 | Other Charges | \$ 76,308,107 | \$ 75,771,092 |
| 36 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 37 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 96,526,931</u> | <u>\$ 106,603,658</u> |

38 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 39 **ADMINISTRATION OF CRIMINAL JUSTICE**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 40 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 41 | Federal Program - | | |
| 42 | Authorized Positions | (25) | (25) |
| 43 | Expenditures | \$ 45,684,075 | \$ 38,364,885 |

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

| | | |
|------------------------|---------------|---------------|
| 7 State Program - | | |
| 8 Authorized Positions | (17) | (17) |
| 9 Expenditures | \$ 17,491,475 | \$ 16,552,398 |

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

| | | |
|-----------------------|---------------|---------------|
| 15 TOTAL EXPENDITURES | \$ 63,175,550 | \$ 54,917,283 |
|-----------------------|---------------|---------------|

| | | |
|---|---------------|---------------|
| 16 MEANS OF FINANCE: | | |
| 17 State General Fund (Direct) | \$ 3,881,254 | \$ 3,493,909 |
| 18 State General Fund by: | | |
| 19 Interagency Transfers | \$ 4,513,823 | \$ 4,270,376 |
| 20 Fees & Self-generated Revenues Dedicated | | |
| 21 Fund Accounts: | | |
| 22 Drug Abuse Education and Treatment | | |
| 23 Dedicated Fund Account | \$ 373,086 | \$ 371,273 |
| 24 Statutory Dedications: | | |
| 25 Crime Victims Reparations Fund | \$ 5,716,460 | \$ 5,697,932 |
| 26 Tobacco Tax Health Care Fund | \$ 2,120,736 | \$ 1,831,493 |
| 27 Innocence Compensation Fund | \$ 1,400,000 | \$ 1,400,000 |
| 28 Federal Funds | \$ 45,170,191 | \$ 37,852,300 |

| | | |
|-----------------------------|---------------|---------------|
| 29 TOTAL MEANS OF FINANCING | \$ 63,175,550 | \$ 54,917,283 |
|-----------------------------|---------------|---------------|

30 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| 31 Personal Services | \$ 4,952,564 | \$ 4,911,089 |
| 32 Operating Expenses | \$ 662,782 | \$ 662,782 |
| 33 Professional Services | \$ 2,683,598 | \$ 2,415,698 |
| 34 Other Charges | \$ 54,785,473 | \$ 46,927,714 |
| 35 Acquisitions/Major Repairs | \$ 91,133 | \$ 0 |

| | | |
|----------------------------------|---------------|---------------|
| 36 TOTAL BY EXPENDITURE CATEGORY | \$ 63,175,550 | \$ 54,917,283 |
|----------------------------------|---------------|---------------|

37 **01-133 OFFICE OF ELDERLY AFFAIRS**

| | | |
|-------------------------|-------------------------|-------------------------|
| 38 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 39 Administrative - | | |
| 40 Authorized Positions | (68) | (68) |
| 41 Expenditures | \$ 9,523,801 | \$ 10,224,312 |

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

| | | |
|---|---------------|---------------|
| 45 Title III, Title V, Title VII and NSIP - | | |
| 46 Authorized Positions | (3) | (3) |
| 47 Expenditures | \$ 44,125,796 | \$ 43,024,657 |

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

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

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

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

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

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

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

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

21 BY EXPENDITURE CATEGORY:

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

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

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

32 **01-254 LOUISIANA STATE RACING COMMISSION**

33 EXPENDITURES: **FY 23 EOB** **FY 24 REC**
 34 Louisiana State Racing Commission -
 35 Authorized Positions (89) (89)
 36 Expenditures \$ 15,417,730 \$ 16,323,945

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

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

| | | | |
|----|---|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund by: | | |
| 3 | Fees & Self-generated Revenues from Prior | | |
| 4 | and Current Year Collections | \$ 5,186,761 | \$ 6,085,527 |
| 5 | Statutory Dedications: | | |
| 6 | Pari-mutuel Live Racing Facility | | |
| 7 | Gaming Control Fund | \$ 6,140,165 | \$ 6,147,614 |
| 8 | Video Draw Poker Device Purse | | |
| 9 | Supplement Fund | <u>\$ 4,090,804</u> | <u>\$ 4,090,804</u> |
| 10 | TOTAL MEANS OF FINANCING | <u>\$ 15,417,730</u> | <u>\$ 16,323,945</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 11 | BY EXPENDITURE CATEGORY: | | |
| 12 | Personal Services | \$ 5,575,406 | \$ 6,441,694 |
| 13 | Operating Expenses | \$ 697,238 | \$ 697,238 |
| 14 | Professional Services | \$ 230,964 | \$ 290,964 |
| 15 | Other Charges | \$ 8,831,600 | \$ 8,839,049 |
| 16 | Acquisitions/Major Repairs | <u>\$ 82,522</u> | <u>\$ 55,000</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 15,417,730</u> | <u>\$ 16,323,945</u> |

| | | | |
|----|--|--|--------------|
| 18 | Payable out of the State General Fund by | | |
| 19 | Statutory Dedications out of the Sports Wagering | | |
| 20 | Purse Supplement Fund for the Louisiana State | | |
| 21 | Racing Commission Program to enhance | | |
| 22 | race purses | | \$ 1,800,000 |

23 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 24 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 25 | Office of Financial Institutions - | | |
| 26 | Authorized Positions | (106) | (106) |
| 27 | Expenditures | <u>\$ 15,654,424</u> | <u>\$ 15,991,888</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 32 | TOTAL EXPENDITURES | <u>\$ 15,654,424</u> | <u>\$ 15,991,888</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 33 | MEANS OF FINANCE: | | |
| 34 | State General Fund by: | | |
| 35 | Fees & Self-generated Revenues | <u>\$ 15,654,424</u> | <u>\$ 15,991,888</u> |
| 36 | TOTAL MEANS OF FINANCING | <u>\$ 15,654,424</u> | <u>\$ 15,991,888</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 37 | BY EXPENDITURE CATEGORY: | | |
| 38 | Personal Services | \$ 12,519,258 | \$ 12,777,782 |
| 39 | Operating Expenses | \$ 1,250,459 | \$ 1,250,459 |
| 40 | Professional Services | \$ 55,000 | \$ 55,000 |
| 41 | Other Charges | \$ 1,724,707 | \$ 1,698,647 |
| 42 | Acquisitions/Major Repairs | <u>\$ 105,000</u> | <u>\$ 210,000</u> |
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 15,654,424</u> | <u>\$ 15,991,888</u> |

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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

| EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|----------------------|------------------|------------------|
| 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 | <u>\$ 2,934,561</u> | <u>\$ 3,268,204</u> |

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

| | | | |
|----|---|---------------|---------------|
| 6 | TOTAL EXPENDITURES | \$ 16,707,786 | \$ 17,146,627 |
| 7 | MEANS OF FINANCE: | | |
| 8 | State General Fund (Direct) | \$ 11,971,232 | \$ 12,372,588 |
| 9 | State General Fund by: | | |
| 10 | Interagency Transfers | \$ 1,794,664 | \$ 1,794,664 |
| 11 | Fees & Self-generated Revenue | \$ 1,419,193 | \$ 1,418,774 |
| 12 | Statutory Dedications: | | |
| 13 | Louisiana Military Family Assistance Fund | \$ 215,528 | \$ 215,528 |
| 14 | Federal Funds | \$ 1,307,169 | \$ 1,345,073 |
| 15 | TOTAL MEANS OF FINANCING | \$ 16,707,786 | \$ 17,146,627 |

16 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------|---------------|
| 17 | Personal Services | \$ 9,643,749 | \$ 10,258,118 |
| 18 | Operating Expenses | \$ 1,003,754 | \$ 1,046,277 |
| 19 | Professional Services | \$ 202,950 | \$ 102,950 |
| 20 | Other Charges | \$ 5,547,519 | \$ 5,494,282 |
| 21 | Acquisitions/ Major Repairs | \$ 309,814 | \$ 245,000 |
| 22 | TOTAL BY EXPENDITURE CATEGORY | \$ 16,707,786 | \$ 17,146,627 |

23 **03-131 LOUISIANA VETERANS HOME**

| | | | |
|----|---------------------------|-------------------------|-------------------------|
| 24 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 25 | Louisiana Veterans Home - | | |
| 26 | Authorized Positions | (122) | (122) |
| 27 | Expenditures | \$ 12,020,612 | \$ 12,058,950 |

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

| | | | |
|----|-------------------------------|---------------|---------------|
| 32 | TOTAL EXPENDITURES | \$ 12,020,612 | \$ 12,058,950 |
| 33 | MEANS OF FINANCE: | | |
| 34 | State General Fund (Direct) | \$ 2,304,124 | \$ 2,047,482 |
| 35 | State General Fund by: | | |
| 36 | Fees & Self-generated Revenue | \$ 2,119,599 | \$ 2,244,727 |
| 37 | Federal Funds | \$ 7,596,889 | \$ 7,766,741 |
| 38 | TOTAL MEANS OF FINANCING | \$ 12,020,612 | \$ 12,058,950 |

39 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------|---------------|
| 40 | Personal Services | \$ 8,687,210 | \$ 8,690,955 |
| 41 | Operating Expenses | \$ 1,168,617 | \$ 1,478,987 |
| 42 | Professional Services | \$ 700,000 | \$ 700,000 |
| 43 | Other Charges | \$ 1,218,388 | \$ 1,189,008 |
| 44 | Acquisitions/ Major Repairs | \$ 246,397 | \$ 0 |
| 45 | TOTAL BY EXPENDITURE CATEGORY | \$ 12,020,612 | \$ 12,058,950 |

1 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

| | | | |
|---|-------------------------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 3 | Northeast Louisiana Veterans Home - | | |
| 4 | Authorized Positions | (149) | (149) |
| 5 | Expenditures | <u>\$ 14,248,578</u> | <u>\$ 14,745,659</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 10 | TOTAL EXPENDITURES | <u>\$ 14,248,578</u> | <u>\$ 14,745,659</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 11 | MEANS OF FINANCE: | | |
| 12 | State General Fund by: | | |
| 13 | Fees & Self-generated Revenue | \$ 2,400,000 | \$ 2,400,000 |
| 14 | Federal Funds | <u>\$ 11,848,578</u> | <u>\$ 12,354,659</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 15 | TOTAL MEANS OF FINANCING | <u>\$ 14,248,578</u> | <u>\$ 14,754,659</u> |
|----|--------------------------|----------------------|----------------------|

16 BY EXPENDITURE CATEGORY:

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 17 | Personal Services | \$ 9,717,916 | \$ 10,084,871 |
| 18 | Operating Expenses | \$ 2,770,214 | \$ 2,967,214 |
| 19 | Professional Services | \$ 577,528 | \$ 577,528 |
| 20 | Other Charges | \$ 995,604 | \$ 975,046 |
| 21 | Acquisitions/ Major Repairs | <u>\$ 187,316</u> | <u>\$ 150,000</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 22 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 14,248,578</u> | <u>\$ 14,754,659</u> |
|----|-------------------------------|----------------------|----------------------|

23 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

| | | | |
|----|-------------------------------------|-------------------------|-------------------------|
| 24 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 25 | Southwest Louisiana Veterans Home - | | |
| 26 | Authorized Positions | (153) | (153) |
| 27 | Expenditures | <u>\$ 15,304,263</u> | <u>\$ 16,934,510</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 32 | TOTAL EXPENDITURES | <u>\$ 15,304,263</u> | <u>\$ 16,934,510</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 33 | MEANS OF FINANCE: | | |
| 34 | State General Fund by: | | |
| 35 | Interagency Transfers | \$ 201,260 | \$ 201,260 |
| 36 | Fees & Self-generated Revenue | \$ 2,746,458 | \$ 3,138,587 |
| 37 | Federal Funds | <u>\$ 12,356,545</u> | <u>\$ 13,594,663</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 38 | TOTAL MEANS OF FINANCING | <u>\$ 15,304,263</u> | <u>\$ 16,934,510</u> |
|----|--------------------------|----------------------|----------------------|

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 11,529,163 | \$ 12,083,265 |
| 3 | Operating Expenses | \$ 1,939,822 | \$ 2,681,944 |
| 4 | Professional Services | \$ 603,902 | \$ 603,902 |
| 5 | Other Charges | \$ 1,231,376 | \$ 1,256,923 |
| 6 | Acquisitions/ Major Repairs | \$ <u>0</u> | \$ <u>308,476</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>15,304,263</u> | \$ <u>16,934,510</u> |

8 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

| | | | |
|----|-------------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 10 | Northwest Louisiana Veterans Home - | | |
| 11 | Authorized Positions | (150) | (150) |
| 12 | Expenditures | \$ <u>14,753,899</u> | \$ <u>15,068,586</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 17 | TOTAL EXPENDITURES | \$ <u>14,753,899</u> | \$ <u>15,068,586</u> |
|----|--------------------|----------------------|----------------------|

18 MEANS OF FINANCE:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 19 | State General Fund by: | | |
| 20 | Fees & Self-generated Revenue | \$ 2,652,853 | \$ 2,723,792 |
| 21 | Federal Funds | \$ <u>12,101,046</u> | \$ <u>12,344,794</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 22 | TOTAL MEANS OF FINANCING | \$ <u>14,753,899</u> | \$ <u>15,068,586</u> |
|----|--------------------------|----------------------|----------------------|

23 BY EXPENDITURE CATEGORY:

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 24 | Personal Services | \$ 9,877,022 | \$ 9,995,098 |
| 25 | Operating Expenses | \$ 2,770,659 | \$ 3,125,352 |
| 26 | Professional Services | \$ 865,949 | \$ 865,949 |
| 27 | Other Charges | \$ 896,260 | \$ 902,135 |
| 28 | Acquisitions/ Major Repairs | \$ <u>344,009</u> | \$ <u>180,052</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 29 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>14,753,899</u> | \$ <u>15,068,586</u> |
|----|-------------------------------|----------------------|----------------------|

30 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

| | | | |
|----|-------------------------------------|-------------------------|-------------------------|
| 31 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 32 | Southeast Louisiana Veterans Home - | | |
| 33 | Authorized Positions | (151) | (151) |
| 34 | Expenditures | \$ <u>14,469,086</u> | \$ <u>15,071,403</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 39 | TOTAL EXPENDITURES | \$ <u>14,469,086</u> | \$ <u>15,071,403</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund by: | | |
| 3 | Interagency Transfers | \$ 485,237 | \$ 483,506 |
| 4 | Fees & Self-generated Revenue | \$ 2,901,071 | \$ 2,931,413 |
| 5 | Federal Funds | <u>\$ 11,082,778</u> | <u>\$ 11,656,484</u> |
| 6 | TOTAL MEANS OF FINANCING | <u>\$ 14,469,086</u> | <u>\$ 15,071,403</u> |
| 7 | BY EXPENDITURE CATEGORY: | | |
| 8 | Personal Services | \$ 11,037,770 | \$ 10,786,392 |
| 9 | Operating Expenses | \$ 1,860,882 | \$ 2,460,882 |
| 10 | Professional Services | \$ 601,827 | \$ 601,827 |
| 11 | Other Charges | \$ 914,630 | \$ 925,668 |
| 12 | Acquisitions/ Major Repairs | <u>\$ 53,977</u> | <u>\$ 296,634</u> |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 14,469,086</u> | <u>\$ 15,071,403</u> |

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 18 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 19 | Administrative - | | |
| 20 | Authorized Positions | (78) | (78) |
| 21 | Expenditures | \$ 16,221,570 | \$ 15,664,693 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 28 | Elections - | | |
| 29 | Authorized Positions | (150) | (150) |
| 30 | Expenditures | \$ 64,724,379 | \$ 71,417,877 |

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

| | | | |
|----|------------------------|--------------|--------------|
| 36 | Archives and Records - | | |
| 37 | Authorized Positions | (33) | (33) |
| 38 | Expenditures | \$ 5,201,781 | \$ 5,397,239 |

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

| | | | |
|---|-------------------------------|--------------|--------------|
| 1 | Museum and Other Operations - | | |
| 2 | Authorized Positions | (34) | (35) |
| 3 | Expenditures | \$ 5,212,466 | \$ 4,282,527 |

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

| | | | |
|----|----------------------|----------------------|----------------------|
| 10 | Commercial - | | |
| 11 | Authorized Positions | (55) | (55) |
| 12 | Expenditures | <u>\$ 10,793,242</u> | <u>\$ 11,307,320</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 18 | TOTAL EXPENDITURES | <u>\$ 102,153,438</u> | <u>\$ 108,069,656</u> |
|----|--------------------|-----------------------|-----------------------|

19 MEANS OF FINANCE:

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 20 | State General Fund (Direct) | \$ 66,778,307 | \$ 72,444,915 |
| 21 | State General Fund by: | | |
| 22 | Interagency Transfers | \$ 1,027,883 | \$ 728,622 |
| 23 | Fees & Self-generated Revenues | \$ 34,234,170 | \$ 34,783,041 |
| 24 | Statutory Dedications: | | |
| 25 | Shreveport Riverfront and Convention | | |
| 26 | Center and Independence Stadium Fund | <u>\$ 113,078</u> | <u>\$ 113,078</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 27 | TOTAL MEANS OF FINANCING | <u>\$ 102,153,438</u> | <u>\$ 108,069,656</u> |
|----|--------------------------|-----------------------|-----------------------|

28 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------------|---------------------|
| 29 | Personal Services | \$ 35,559,138 | \$ 37,559,347 |
| 30 | Operating Expenses | \$ 14,642,867 | \$ 15,247,536 |
| 31 | Professional Services | \$ 0 | \$ 0 |
| 32 | Other Charges | \$ 50,244,909 | \$ 54,236,816 |
| 33 | Acquisitions/Major Repairs | <u>\$ 1,706,524</u> | <u>\$ 1,025,957</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 34 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 102,153,438</u> | <u>\$ 108,069,656</u> |
|----|-------------------------------|-----------------------|-----------------------|

35 **DEPARTMENT OF JUSTICE**

36 **04-141 OFFICE OF THE ATTORNEY GENERAL**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 37 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 38 | Administrative - | | |
| 39 | Authorized Positions | (63) | (63) |
| 40 | Expenditures | \$ 9,434,378 | \$ 8,433,665 |

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

| | | | |
|---|----------------------|---------------|---------------|
| 1 | Civil Law - | | |
| 2 | Authorized Positions | (80) | (77) |
| 3 | Expenditures | \$ 30,216,598 | \$ 28,819,249 |

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

| | | | |
|----|------------------------------------|---------------|---------------|
| 8 | Criminal Law and Medicaid Fraud - | | |
| 9 | Authorized Positions | (143) | (143) |
| 10 | Authorized Other Charges Positions | (1) | (1) |
| 11 | Expenditures | \$ 22,832,209 | \$ 20,047,973 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 19 | Risk Litigation - | | |
| 20 | Authorized Positions | (172) | (172) |
| 21 | Expenditures | \$ 22,375,246 | \$ 21,519,739 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 29 | Gaming - | | |
| 30 | Authorized Positions | (54) | (54) |
| 31 | Expenditures | \$ 8,498,707 | \$ 7,678,290 |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 36 | TOTAL EXPENDITURES | <u>\$ 93,357,138</u> | <u>\$ 86,498,916</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|---|---------------|---------------|
| 37 | MEANS OF FINANCE: | | |
| 38 | State General Fund (Direct) | \$ 16,434,798 | \$ 16,029,913 |
| 39 | State General Fund by: | | |
| 40 | Interagency Transfers from Prior and | | |
| 41 | Current Year Collections | \$ 26,105,185 | \$ 24,888,346 |
| 42 | Fees & Self-generated Revenues from Prior | | |
| 43 | and Current Year Collections | \$ 8,363,806 | \$ 9,899,605 |
| 44 | Fees & Self-generated Revenues Dedicated | | |
| 45 | Fund Accounts: | | |
| 46 | Insurance Fraud Investigation Dedicated | | |
| 47 | Fund Account | \$ 927,962 | \$ 929,352 |
| 48 | Sex Offender Registry Technology | | |
| 49 | Dedicated Fund Account | \$ 948,489 | \$ 948,489 |

| | | | |
|----|---|----------------------|----------------------|
| 1 | Statutory Dedications: | | |
| 2 | Department of Justice Debt | | |
| 3 | Collection Fund | \$ 7,470,281 | \$ 5,259,265 |
| 4 | Department of Justice Legal | | |
| 5 | Support Fund | \$ 11,346,526 | \$ 10,000,000 |
| 6 | Department of Justice Occupational | | |
| 7 | Licensing Review Program Fund | \$ 232,761 | \$ 228,009 |
| 8 | Louisiana Fund | \$ 2,169,373 | \$ 2,169,373 |
| 9 | Medical Assistance Programs Fraud | | |
| 10 | Detection Fund | \$ 2,230,750 | \$ 0 |
| 11 | Pari-mutuel Live Racing Facility | | |
| 12 | Gaming Control Fund | \$ 891,107 | \$ 816,323 |
| 13 | Riverboat Gaming Enforcement Fund | \$ 2,252,500 | \$ 2,101,362 |
| 14 | Sports Wagering Enforcement Fund | \$ 332,913 | \$ 318,357 |
| 15 | Tobacco Control Special Fund | \$ 15,000 | \$ 15,000 |
| 16 | Tobacco Settlement Enforcement Fund | \$ 400,000 | \$ 400,000 |
| 17 | Video Draw Poker Device Fund | \$ 4,365,141 | \$ 3,785,202 |
| 18 | Federal Funds | <u>\$ 8,870,546</u> | <u>\$ 8,710,320</u> |
| 19 | TOTAL MEANS OF FINANCING | <u>\$ 93,357,138</u> | <u>\$ 86,498,916</u> |
| 20 | BY EXPENDITURE CATEGORY: | | |
| 21 | Personal Services | \$ 62,057,531 | \$ 58,399,940 |
| 22 | Operating Expenses | \$ 6,096,382 | \$ 6,059,456 |
| 23 | Professional Services | \$ 11,420,997 | \$ 10,089,279 |
| 24 | Other Charges | \$ 9,768,279 | \$ 10,091,525 |
| 25 | Acquisitions/Major Repairs | <u>\$ 4,013,949</u> | <u>\$ 1,470,845</u> |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 93,357,138</u> | <u>\$ 86,111,045</u> |
| 27 | EXPENDITURES | | |
| 28 | Administrative Program for performance rate | | |
| 29 | adjustments for unclassified personnel | | \$ 158,718 |
| 30 | Civil Law Program for performance rate | | |
| 31 | adjustments for unclassified personnel | | \$ 416,576 |
| 32 | Criminal Law and Medicaid Fraud Program for | | |
| 33 | performance rate adjustments for unclassified | | |
| 34 | personnel | | \$ 521,108 |
| 35 | Risk Litigation Program for performance | | |
| 36 | rate adjustments for unclassified personnel | | \$ 631,880 |
| 37 | Gaming Program for performance rate | | |
| 38 | adjustments for unclassified personnel | | <u>\$ 220,044</u> |
| 39 | TOTAL EXPENDITURES | | <u>\$ 1,948,326</u> |
| 40 | MEANS OF FINANCE: | | |
| 41 | State General Fund (Direct) | | \$ 475,601 |
| 42 | State General Fund by: | | |
| 43 | Interagency Transfers | | \$ 670,531 |
| 44 | Fees & Self-generated Revenues | | \$ 144,358 |
| 45 | Fees & Self-generated Revenues Dedicated | | |
| 46 | Fund Accounts: | | |
| 47 | Insurance Fraud Investigation Dedicated | | |
| 48 | Fund Account | | \$ 21,866 |

| | | | |
|----|---|----|-------------------------|
| 1 | Statutory Dedications: | | |
| 2 | Department of Justice Debt | | |
| 3 | Collection Fund | \$ | 70,336 |
| 4 | Department of Justice Legal | | |
| 5 | Support Fund | \$ | 61,769 |
| 6 | Department of Justice Occupational | | |
| 7 | Licensing Review Program Fund | \$ | 5,406 |
| 8 | Riverboat Gaming Enforcement Fund | \$ | 122,363 |
| 9 | Video Draw Poker Device Fund | \$ | 49,399 |
| 10 | Pari-mutuel Live Racing Facility | | |
| 11 | Gaming Control Fund | \$ | 25,586 |
| 12 | Sports Wagering Enforcement Fund | \$ | 7,944 |
| 13 | Louisiana Fund | \$ | 1,782 |
| 14 | Federal Funds | \$ | <u>291,385</u> |
| 15 | TOTAL MEANS OF FINANCING | \$ | <u><u>1,948,326</u></u> |
| 16 | Payable out of the State General Fund by | | |
| 17 | Fees and Self-generated Revenues to the Civil | | |
| 18 | Law Program for remediation efforts in accordance | | |
| 19 | with the state's settlement agreement with Juul | | |
| 20 | Labs, Inc. | \$ | 4,000,000 |

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

| | | | | | |
|----|--------------------------|----|-------------------------|----|-------------------------|
| 23 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 24 | Administrative Program - | | | | |
| 25 | Authorized Positions | | (7) | | (7) |
| 26 | Expenditures | \$ | 4,158,337 | \$ | 2,159,745 |

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

| | | | | | |
|----|------------------------------------|----|------------------|----|------------------|
| 32 | Grants Program - | | | | |
| 33 | Authorized Other Charges Positions | | (8) | | (8) |
| 34 | Expenditures | \$ | <u>8,459,438</u> | \$ | <u>8,460,652</u> |

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

| | | | | | |
|----|--------------------|----|--------------------------|----|--------------------------|
| 39 | TOTAL EXPENDITURES | \$ | <u><u>12,617,775</u></u> | \$ | <u><u>10,620,397</u></u> |
|----|--------------------|----|--------------------------|----|--------------------------|

| | | | | | |
|----|-----------------------------|----|------------------|----|------------------|
| 40 | MEANS OF FINANCE: | | | | |
| 41 | State General Fund (Direct) | \$ | 3,376,931 | \$ | 1,379,553 |
| 42 | State General Fund by: | | | | |
| 43 | Interagency Transfers | \$ | 1,095,750 | \$ | 1,095,750 |
| 44 | Federal Funds | \$ | <u>8,145,094</u> | \$ | <u>8,145,094</u> |

| | | | | | |
|----|--------------------------|----|--------------------------|----|--------------------------|
| 45 | TOTAL MEANS OF FINANCING | \$ | <u><u>12,617,775</u></u> | \$ | <u><u>10,620,397</u></u> |
|----|--------------------------|----|--------------------------|----|--------------------------|

1 BY EXPENDITURE CATEGORY:

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

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

14 **DEPARTMENT OF TREASURY**

15 **04-147 STATE TREASURER**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 16 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 17 | Administrative - | | |
| 18 | Authorized Positions | (32) | (33) |
| 19 | Expenditures | \$ 7,601,415 | \$ 6,347,300 |

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

| | | | |
|----|--|--------------|--------------|
| 23 | Financial Accountability and Control - | | |
| 24 | Authorized Positions | (16) | (16) |
| 25 | Expenditures | \$ 4,028,520 | \$ 3,958,013 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 31 | Debt Management - | | |
| 32 | Authorized Positions | (10) | (10) |
| 33 | Expenditures | \$ 1,572,268 | \$ 1,550,230 |

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

| | | | |
|----|-------------------------|---------------------|---------------------|
| 36 | Investment Management - | | |
| 37 | Authorized Positions | (4) | (4) |
| 38 | Expenditures | \$ <u>1,600,325</u> | \$ <u>1,601,370</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 43 | TOTAL EXPENDITURES | \$ <u>14,802,528</u> | \$ <u>13,456,913</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|---|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund by: | | |
| 3 | Interagency Transfers | \$ 3,108,452 | \$ 1,718,452 |
| 4 | Fees & Self-generated Revenues from Prior | | |
| 5 | and Current Year Collections per | | |
| 6 | R.S. 39:1405.1 and per R.S. 49:321.1 | \$ 10,882,621 | \$ 10,927,006 |
| 7 | Statutory Dedications: | | |
| 8 | Louisiana Quality Education Support Fund | \$ 449,093 | \$ 449,093 |
| 9 | Education Excellence Fund | \$ 114,240 | \$ 114,240 |
| 10 | Health Excellence Fund | \$ 114,242 | \$ 114,242 |
| 11 | TOPS Fund | \$ 114,240 | \$ 114,240 |
| 12 | Medicaid Trust Fund for the Elderly | <u>\$ 19,640</u> | <u>\$ 19,640</u> |
| 13 | TOTAL MEANS OF FINANCING: | <u>\$ 14,802,528</u> | <u>\$ 13,456,913</u> |

14 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 15 | Personal Services | \$ 8,358,604 | \$ 8,455,095 |
| 16 | Operating Expenses | \$ 1,769,488 | \$ 1,740,520 |
| 17 | Professional Services | \$ 179,147 | \$ 179,147 |
| 18 | Other Charges | \$ 4,402,474 | \$ 2,989,336 |
| 19 | Acquisitions/Major Repairs | <u>\$ 92,815</u> | <u>\$ 92,815</u> |
| 20 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 14,802,528</u> | <u>\$ 13,456,913</u> |

| | | | |
|----|---|--|------------|
| 21 | Payable out of the State General Fund by | | |
| 22 | Interagency Transfers from the Hurricane Ida | | |
| 23 | Recovery Fund to the Administrative Program | | |
| 24 | for administration of the recovery program | | \$ 927,840 |
| 25 | Payable out of the State General Fund (Direct) | | |
| 26 | to the Administrative Program for an online | | |
| 27 | reporting system of public school board finances, | | |
| 28 | including one (1) authorized position, in the event | | |
| 29 | that House Bill No. 462 of the 2023 Regular Session | | |
| 30 | of the Louisiana Legislature becomes law | | \$ 232,710 |

31 **DEPARTMENT OF PUBLIC SERVICE**

32 **04-158 PUBLIC SERVICE COMMISSION**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 33 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 34 | Administrative - | | |
| 35 | Authorized Positions | (31) | (31) |
| 36 | Expenditures | \$ 4,073,445 | \$ 4,084,030 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 42 | Support Services - | | |
| 43 | Authorized Positions | (21) | (21) |
| 44 | Expenditures | \$ 2,484,919 | \$ 2,579,964 |

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

| | | | |
|--------------------------------|----|---------|------------|
| 7 Motor Carrier Registration - | | | |
| 8 Authorized Positions | | (6) | (6) |
| 9 Expenditures | \$ | 658,814 | \$ 745,893 |

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

| | | | |
|-------------------------|----|------------------|---------------------|
| 15 District Offices - | | | |
| 16 Authorized Positions | | (37) | (37) |
| 17 Expenditures | \$ | <u>3,284,137</u> | \$ <u>3,244,056</u> |

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

| | | | |
|-----------------------|----|-------------------|----------------------|
| 23 TOTAL EXPENDITURES | \$ | <u>10,501,315</u> | \$ <u>10,653,943</u> |
|-----------------------|----|-------------------|----------------------|

24 MEANS OF FINANCE:

| | | | |
|---|----|----------------|-------------------|
| 25 State General Fund by: | | | |
| 26 Fees & Self-generated Revenues Dedicated | | | |
| 27 Fund Accounts: | | | |
| 28 Motor Carrier Regulation Dedicated | | | |
| 29 Fund Account | \$ | 227,490 | \$ 227,490 |
| 30 Utility and Carrier Inspection and | | | |
| 31 Supervision Dedicated Fund Account | \$ | 10,042,409 | \$ 10,201,367 |
| 32 Telephonic Solicitation Relief Dedicated | | | |
| 33 Fund Account | \$ | <u>231,416</u> | \$ <u>225,086</u> |

| | | | |
|-----------------------------|----|-------------------|----------------------|
| 34 TOTAL MEANS OF FINANCING | \$ | <u>10,501,315</u> | \$ <u>10,653,943</u> |
|-----------------------------|----|-------------------|----------------------|

35 BY EXPENDITURE CATEGORY:

| | | | |
|-------------------------------|----|---------------|------------------|
| 36 Personal Services | \$ | 9,024,966 | \$ 9,112,462 |
| 37 Operating Expenses | \$ | 499,335 | \$ 538,930 |
| 38 Professional Services | \$ | 5,000 | \$ 5,000 |
| 39 Other Charges | \$ | 894,044 | \$ 910,116 |
| 40 Acquisitions/Major Repairs | \$ | <u>77,970</u> | \$ <u>87,435</u> |

| | | | |
|----------------------------------|----|-------------------|----------------------|
| 41 TOTAL BY EXPENDITURE CATEGORY | \$ | <u>10,501,315</u> | \$ <u>10,653,943</u> |
|----------------------------------|----|-------------------|----------------------|

42 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

43 **04-160 AGRICULTURE AND FORESTRY**

| | | | |
|-----------------------------|----|-------------------------|-------------------------|
| 44 EXPENDITURES: | | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 45 Management and Finance - | | | |
| 46 Authorized Positions | | (111) | (111) |
| 47 Expenditures | \$ | 22,167,116 | \$ 23,437,624 |

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

| | | | |
|----|---|---------------|---------------|
| 7 | Agricultural and Environmental Sciences - | | |
| 8 | Authorized Positions | (110) | (110) |
| 9 | Authorized Other Charges Positions | (2) | (2) |
| 10 | Expenditures | \$ 13,868,700 | \$ 14,624,872 |

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

| | | | |
|----|---------------------------------|---------------|---------------|
| 15 | Animal Health and Food Safety - | | |
| 16 | Authorized Positions | (104) | (104) |
| 17 | Expenditures | \$ 14,889,426 | \$ 15,611,052 |

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

| | | | |
|----|--------------------------|--------------|--------------|
| 23 | Agro-Consumer Services - | | |
| 24 | Authorized Positions | (74) | (74) |
| 25 | Expenditures | \$ 7,909,815 | \$ 8,381,493 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 30 | Forestry - | | |
| 31 | Authorized Positions | (181) | (181) |
| 32 | Expenditures | \$ 28,699,620 | \$ 20,301,003 |

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

| | | | |
|----|-------------------------------|--------------|--------------|
| 37 | Soil and Water Conservation - | | |
| 38 | Authorized Positions | (10) | (10) |
| 39 | Expenditures | \$ 2,140,110 | \$ 2,185,117 |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 44 | TOTAL EXPENDITURES | <u>\$ 89,674,787</u> | <u>\$ 84,541,161</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------|---------------|---------------|
| 45 | MEANS OF FINANCE: | | |
| 46 | State General Fund (Direct) | \$ 26,255,486 | \$ 23,597,342 |
| 47 | State General Fund by: | | |
| 48 | Interagency Transfers | \$ 387,345 | \$ 402,992 |

| | | | | | |
|----|---|----|-------------------|----|-------------------|
| 1 | Fees & Self-generated Revenues | \$ | 7,294,299 | \$ | 8,425,159 |
| 2 | Statutory Dedications: | | | | |
| 3 | Agricultural Commodity Dealers & | | | | |
| 4 | Warehouse Fund | \$ | 2,167,467 | \$ | 2,211,591 |
| 5 | Feed and Fertilizer Fund | \$ | 3,004,748 | \$ | 2,838,323 |
| 6 | Forest Protection Fund | \$ | 820,000 | \$ | 820,000 |
| 7 | Forestry Productivity Fund | \$ | 350,000 | \$ | 350,000 |
| 8 | Horticulture and Quarantine Fund | \$ | 2,600,000 | \$ | 2,600,000 |
| 9 | Livestock Brand Commission Fund | \$ | 10,000 | \$ | 10,000 |
| 10 | Louisiana Agricultural Finance | | | | |
| 11 | Authority Fund | \$ | 11,800,062 | \$ | 11,800,062 |
| 12 | Pesticide Fund | \$ | 6,228,045 | \$ | 6,213,866 |
| 13 | Petroleum Products Fund | \$ | 4,175,665 | \$ | 4,502,926 |
| 14 | Seed Fund | \$ | 1,126,313 | \$ | 1,126,313 |
| 15 | Structural Pest Control Commission Fund | \$ | 1,540,176 | \$ | 1,552,031 |
| 16 | Sweet Potato Pests & Diseases Fund | \$ | 200,000 | \$ | 200,000 |
| 17 | Weights & Measures Fund | \$ | 2,784,529 | \$ | 3,058,073 |
| 18 | Wildfire Suppression Subfund | \$ | 1,282,195 | \$ | 1,059,271 |
| 19 | Federal Funds | \$ | <u>17,648,086</u> | \$ | <u>13,773,212</u> |

| | | | | | |
|----|--------------------------|----|-------------------|----|-------------------|
| 20 | TOTAL MEANS OF FINANCING | \$ | <u>89,674,787</u> | \$ | <u>84,541,161</u> |
|----|--------------------------|----|-------------------|----|-------------------|

21 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|----------------------------|----|-------------------|----|------------------|
| 22 | Personal Services | \$ | 60,573,505 | \$ | 62,933,654 |
| 23 | Operating Expenses | \$ | 11,692,482 | \$ | 13,039,762 |
| 24 | Professional Services | \$ | 660,419 | \$ | 1,080,219 |
| 25 | Other Charges | \$ | 6,028,459 | \$ | 5,934,286 |
| 26 | Acquisitions/Major Repairs | \$ | <u>10,719,922</u> | \$ | <u>1,553,240</u> |

| | | | | | |
|----|-------------------------------|----|-------------------|----|-------------------|
| 27 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>89,674,787</u> | \$ | <u>84,541,161</u> |
|----|-------------------------------|----|-------------------|----|-------------------|

28 **DEPARTMENT OF INSURANCE**

29 **04-165 COMMISSIONER OF INSURANCE**

| | | | | | |
|----|---------------------------------|----|-------------------------|----|-------------------------|
| 30 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 31 | Administrative/Fiscal Program - | | | | |
| 32 | Authorized Positions | | (70) | | (70) |
| 33 | Expenditures | \$ | 15,473,348 | \$ | 18,312,352 |

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

| | | | | | |
|----|-----------------------------|----|-------------------|----|-------------------|
| 38 | Market Compliance Program - | | | | |
| 39 | Authorized Positions | | (152) | | (152) |
| 40 | Expenditures | \$ | <u>21,496,289</u> | \$ | <u>21,355,816</u> |

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

| | | | | | |
|----|--------------------|----|-------------------|----|-------------------|
| 44 | TOTAL EXPENDITURES | \$ | <u>36,969,637</u> | \$ | <u>39,668,168</u> |
|----|--------------------|----|-------------------|----|-------------------|

| | | | |
|----|--|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund by: | | |
| 3 | Fees & Self-generated Revenues | \$ 33,603,842 | \$ 36,366,002 |
| 4 | Fees & Self-generated Revenues Dedicated | | |
| 5 | Fund Accounts: | | |
| 6 | Administrative Dedicated Fund Account | | |
| 7 | of the Department of Insurance | \$ 1,221,419 | \$ 1,157,790 |
| 8 | Automobile Theft and Insurance Fraud | | |
| 9 | Prevention Authority Dedicated | | |
| 10 | Fund Account | \$ 227,000 | \$ 227,000 |
| 11 | Insurance Fraud Investigation Dedicated | | |
| 12 | Fund Account | \$ 721,705 | \$ 721,705 |
| 13 | Federal Funds | <u>\$ 1,195,671</u> | <u>\$ 1,195,671</u> |
| 14 | TOTAL MEANS OF FINANCING | <u>\$ 36,969,637</u> | <u>\$ 39,668,168</u> |
| 15 | BY EXPENDITURE CATEGORY: | | |
| 16 | Personal Services | \$ 26,444,702 | \$ 26,165,760 |
| 17 | Operating Expenses | \$ 3,010,982 | \$ 3,109,982 |
| 18 | Professional Services | \$ 4,728,446 | \$ 4,648,446 |
| 19 | Other Charges | \$ 2,137,815 | \$ 5,044,288 |
| 20 | Acquisitions/Major Repairs | <u>\$ 647,692</u> | <u>\$ 699,692</u> |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 36,969,637</u> | <u>\$ 39,668,168</u> |

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:

| 28 | INCENTIVE EXPENDITURES: | <u>AUTHORITY</u> | <u>FORECAST</u> |
|----|---|------------------|----------------------|
| 29 | Louisiana Community Economic Development Act | R.S. 47:6031 | Not in Effect |
| 30 | Ports of Louisiana Tax Credits | R.S. 47:6036 | \$ 0 |
| 31 | Motion Picture Investor Tax Credit | R.S. 47:6007 | \$ 180,000,000 |
| 32 | Research and Development Tax Credit | R.S. 47:6015 | \$ 6,500,000 |
| 33 | Digital Interactive Media and Software Act | R.S. 47:6022 | \$ 83,042,000 |
| 34 | Louisiana Motion Picture Incentive Act | R.S. 47:1121 | Not in Effect |
| 35 | New Markets Tax Credit | R.S. 47:6016 | Unable to Anticipate |
| 36 | University Research and Development Parks | R.S. 17:3389 | Not in Effect |
| 37 | Industrial Tax Equalization Program | R.S. 47:3201 | \$ 5,540,000 |
| 38 | | - R.S. 47:3205 | |
| 39 | Exemptions for Manufacturing Establishments | R.S. 47:4301 | \$ 0 |
| 40 | | - R.S. 47:4306 | |
| 41 | Louisiana Enterprise Zone Act | R.S. 51:1781 | \$ 38,700,000 |
| 42 | Sound Recording Investor Tax Credit | R.S. 47:6023 | \$ 75,000 |
| 43 | Urban Revitalization Tax Incentive Program | R.S. 51:1801 | Not in Effect |
| 44 | Technology Commercialization Credit and | | |
| 45 | Jobs Program | R.S. 51:2351 | Not in Effect |
| 46 | Angel Investor Tax Credit Program | R.S. 47:6020 | \$ 3,050,000 |
| 47 | Musical and Theatrical Productions Income Tax | | |
| 48 | Credit | R.S. 47:6034 | \$ 3,500,000 |
| 49 | Retention and Modernization Act | R.S. 51:2399.1 | \$ 7,500,000 |
| 50 | | - R.S. 51.2399.6 | |
| 51 | Tax Credit for Green Jobs Industries | R.S. 47:6037 | Not in Effect |

| | | | |
|---|--|--------------|----------------|
| 1 | Louisiana Quality Jobs Program Act | R.S. 51:2451 | \$ 155,000,000 |
| 2 | Corporate Headquarters Relocation Program | R.S. 51:3111 | Not in Effect |
| 3 | Competitive Projects Payroll Incentive Program | R.S. 51:3121 | \$ 0 |

4 **05-251 OFFICE OF THE SECRETARY**

| | | | |
|---|--------------------------------------|-------------------------|-------------------------|
| 5 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 6 | Executive & Administration Program - | | |
| 7 | Authorized Positions | (35) | (38) |
| 8 | Expenditures | <u>\$ 24,151,558</u> | <u>\$ 20,085,905</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 13 | TOTAL EXPENDITURES | <u>\$ 24,151,558</u> | <u>\$ 20,085,905</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-------------------------------------|-------------------|---------------|
| 14 | MEANS OF FINANCE: | | |
| 15 | State General Fund (Direct) | \$ 23,817,716 | \$ 20,085,905 |
| 16 | State General Fund by: | | |
| 17 | Statutory Dedications: | | |
| 18 | Louisiana Economic Development Fund | <u>\$ 333,842</u> | <u>\$ 0</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 19 | TOTAL MEANS OF FINANCING | <u>\$ 24,151,558</u> | <u>\$ 20,085,905</u> |
|----|--------------------------|----------------------|----------------------|

20 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 21 | Personal Services | \$ 5,675,237 | \$ 5,960,416 |
| 22 | Operating Expenses | \$ 1,014,031 | \$ 995,721 |
| 23 | Professional Services | \$ 1,282,333 | \$ 645,000 |
| 24 | Other Charges | \$ 16,179,957 | \$ 12,484,768 |
| 25 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,151,558</u> | <u>\$ 20,085,905</u> |
|----|-------------------------------|----------------------|----------------------|

27 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

| | | | |
|----|--------------------------------|-------------------------|-------------------------|
| 28 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 29 | Business Development Program - | | |
| 30 | Authorized Positions | (64) | (63) |
| 31 | Expenditures | <u>\$ 46,966,687</u> | <u>\$ 23,258,593</u> |

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

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 42 | Business Incentives Program - | | |
| 43 | Authorized Positions | (14) | (12) |
| 44 | Authorized Other Charges Positions | (0) | (4) |
| 45 | Expenditures | <u>\$ 2,132,675</u> | <u>\$ 7,574,533</u> |

1 **Program Description:** *Administers the department’s business incentives products through*
 2 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 3 *Industry.*

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

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 33,762,808 \$ 15,975,427

7 State General Fund by:

8 Interagency Transfers \$ 125,000 \$ 175,000

9 Fees and Self-generated Revenues from prior
 10 and current year collections \$ 3,782,998 \$ 3,432,364

11 Fees & Self-generated Revenues Dedicated
 12 Fund Accounts:

13 Louisiana Entertainment Development
 14 Dedicated Fund Account \$ 3,324,026 \$ 2,700,000

15 Statutory Dedications:

16 Louisiana Economic Development Fund \$ 269,415 \$ 0

17 Small Business Innovation Retention Fund \$ 1,105,000 \$ 0

18 Small Business Innovation Recruitment
 19 Fund \$ 500,000 \$ 0

20 Small Business Innovation Fund \$ 150,000 \$ 0

21 Marketing Fund \$ 4,000,000 \$ 2,000,000

22 Federal Funds \$ 2,080,115 \$ 6,550,335

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

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 9,263,185 \$ 9,337,372

26 Operating Expenses \$ 882,570 \$ 866,570

27 Professional Services \$ 9,470,856 \$ 4,647,307

28 Other Charges \$ 29,482,751 \$ 15,981,877

29 Acquisitions/Major Repairs \$ 0 \$ 0

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

31 Payable out of the State General Fund by
 32 Statutory Dedications out of the Small Business
 33 Innovation Recruitment Fund to the Business
 34 Development Program for small business
 35 innovation research grants \$ 500,000

36 Payable out of the State General Fund by
 37 Statutory Dedications out of the Small Business
 38 Innovation Retention Fund to the Business
 39 Development Program for small business
 40 innovation research grants \$ 1,105,000

41 The commissioner of administration is hereby authorized and directed to adjust the means
 42 of financing for the Business Development Program by reducing the appropriation out of the
 43 State General Fund (Direct) by (\$50,000).

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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: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|--------------------------|------------------|------------------|
| 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 | <u>\$ 31,876,540</u> | <u>\$ 13,952,662</u> |
|--------------------|----------------------|----------------------|

| | | | |
|---|--|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 24,955,332 | \$ 11,393,982 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 6,546,217 | \$ 1,639,129 |
| 5 | Fees and Self-generated Revenues | \$ 85,440 | \$ 0 |
| 6 | Statutory Dedications: | | |
| 7 | Litter Abatement and Education Account | \$ 0 | \$ 630,000 |
| 8 | Seafood Promotion and Marketing Fund | \$ 289,551 | \$ 289,551 |
| 9 | TOTAL MEANS OF FINANCING | <u>\$ 31,876,540</u> | <u>\$ 13,952,662</u> |

10 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 11 | Personal Services | \$ 5,633,638 | \$ 6,405,823 |
| 12 | Operating Expenses | \$ 156,182 | \$ 156,182 |
| 13 | Professional Services | \$ 32,848 | \$ 32,848 |
| 14 | Other Charges | \$ 26,053,872 | \$ 7,357,809 |
| 15 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 31,876,540</u> | <u>\$ 13,952,662</u> |

17 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 18 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 19 | Library Services- | | |
| 20 | Authorized Positions | (48) | (48) |
| 21 | Expenditures | <u>\$ 8,524,209</u> | <u>\$ 8,573,304</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 26 | TOTAL EXPENDITURES | <u>\$ 8,524,209</u> | <u>\$ 8,573,304</u> |
|----|--------------------|---------------------|---------------------|

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 27 | MEANS OF FINANCE: | | |
| 28 | State General Fund (Direct) | \$ 4,881,733 | \$ 4,972,828 |
| 29 | State General Fund by: | | |
| 30 | Interagency Transfers | \$ 821,436 | \$ 821,436 |
| 31 | Fees and Self-generated Revenues | \$ 132,000 | \$ 90,000 |
| 32 | Federal Funds | <u>\$ 2,689,040</u> | <u>\$ 2,689,040</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 33 | TOTAL MEANS OF FINANCING | <u>\$ 8,524,209</u> | <u>\$ 8,573,304</u> |
|----|--------------------------|---------------------|---------------------|

34 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 35 | Personal Services | \$ 4,828,729 | \$ 4,734,663 |
| 36 | Operating Expenses | \$ 334,289 | \$ 436,421 |
| 37 | Professional Services | \$ 6,597 | \$ 6,597 |
| 38 | Other Charges | \$ 3,354,594 | \$ 3,395,623 |
| 39 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 40 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,524,209</u> | <u>\$ 8,573,304</u> |

41 **06-263 OFFICE OF STATE MUSEUM**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 42 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 43 | Museum - | | |
| 44 | Authorized Positions | (68) | (68) |
| 45 | Expenditures | <u>\$ 8,415,611</u> | <u>\$ 8,587,381</u> |

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

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 7 | TOTAL EXPENDITURES | <u>\$ 8,415,611</u> | <u>\$ 8,587,381</u> |
| 8 | MEANS OF FINANCE: | | |
| 9 | State General Fund (Direct) | \$ 5,779,094 | \$ 5,950,864 |
| 10 | State General Fund by: | | |
| 11 | Interagency Transfers | \$ 1,440,474 | \$ 1,440,474 |
| 12 | Fees and Self-generated Revenues | <u>\$ 1,196,043</u> | <u>\$ 1,196,043</u> |
| 13 | TOTAL MEANS OF FINANCING | <u>\$ 8,415,611</u> | <u>\$ 8,587,381</u> |

14 Provided however, and notwithstanding any law to the contrary, prior year Self-generated
 15 Revenues derived from the sale of deaccessioned collection items shall be carried forward
 16 and shall be available for expenditure.

17 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 18 | Personal Services | \$ 5,874,595 | \$ 5,931,695 |
| 19 | Operating Expenses | \$ 1,172,868 | \$ 1,319,568 |
| 20 | Professional Services | \$ 0 | \$ 0 |
| 21 | Other Charges | \$ 1,256,146 | \$ 1,336,118 |
| 22 | Acquisitions/Major Repairs | <u>\$ 112,002</u> | <u>\$ 0</u> |
| 23 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,415,611</u> | <u>\$ 8,587,381</u> |

24 **06-264 OFFICE OF STATE PARKS**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 25 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 26 | Parks and Recreation - | | |
| 27 | Authorized Positions | (303) | (311) |
| 28 | Authorized Other Charges Positions | (6) | (6) |
| 29 | Expenditures | <u>\$ 49,245,512</u> | <u>\$ 44,820,117</u> |

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

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 36 | TOTAL EXPENDITURES | <u>\$ 49,245,512</u> | <u>\$ 44,820,117</u> |
| 37 | MEANS OF FINANCE: | | |
| 38 | State General Fund (Direct) | \$ 17,424,173 | \$ 18,956,994 |
| 39 | State General Fund by: | | |
| 40 | Interagency Transfers | \$ 224,122 | \$ 224,122 |
| 41 | Fees and Self-generated Revenues | \$ 1,179,114 | \$ 1,179,114 |

| | | | |
|----|--|----------------------|----------------------|
| 1 | Fees and Self-generated Revenues Dedicated | | |
| 2 | Fund Accounts: | | |
| 3 | Louisiana State Parks Improvement and | \$ 24,007,113 | \$ 18,048,897 |
| 4 | Repair Dedicated Fund Account | | |
| 5 | Poverty Point Reservoir Development | \$ 500,000 | \$ 500,000 |
| 6 | Dedicated Fund Account | | |
| 7 | Federal Funds | <u>\$ 5,910,990</u> | <u>\$ 5,910,990</u> |
| 8 | TOTAL MEANS OF FINANCING | <u>\$ 49,245,512</u> | <u>\$ 44,820,117</u> |
| 9 | BY EXPENDITURE CATEGORY: | | |
| 10 | Personal Services | \$ 22,376,910 | \$ 24,417,609 |
| 11 | Operating Expenses | \$ 8,196,400 | \$ 8,186,465 |
| 12 | Professional Services | \$ 67,667 | \$ 67,667 |
| 13 | Other Charges | \$ 11,421,231 | \$ 10,691,459 |
| 14 | Acquisitions/Major Repairs | <u>\$ 7,183,304</u> | <u>\$ 1,456,917</u> |
| 15 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 49,245,512</u> | <u>\$ 44,820,117</u> |

16 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 17 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 18 | Cultural Development - | | |
| 19 | Authorized Positions | (21) | (20) |
| 20 | Authorized Other Charges Positions | (6) | (6) |
| 21 | Expenditures | \$ 4,590,467 | \$ 4,483,553 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 28 | Arts Program - | | |
| 29 | Authorized Positions | (7) | (7) |
| 30 | Expenditures | \$ 3,026,728 | \$ 2,999,124 |

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

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 37 | Administrative Program - | | |
| 38 | Authorized Positions | (4) | (5) |
| 39 | Authorized Other Charges Positions | (1) | (1) |
| 40 | Expenditures | <u>\$ 941,901</u> | <u>\$ 948,973</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 44 | TOTAL EXPENDITURES | <u>\$ 8,559,096</u> | <u>\$ 8,431,650</u> |
|----|--------------------|---------------------|---------------------|

| | | | |
|---|--------------------------------|---------------------|---------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 2,450,470 | \$ 2,340,714 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 2,519,280 | \$ 2,501,590 |
| 5 | Fees & Self-generated Revenues | \$ 802,230 | \$ 802,230 |
| 6 | Federal Funds | \$ 2,787,116 | \$ 2,787,116 |
| 7 | TOTAL MEANS OF FINANCING | <u>\$ 8,559,096</u> | <u>\$ 8,431,650</u> |

8 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 9 | Personal Services | \$ 3,495,991 | \$ 3,448,492 |
| 10 | Operating Expenses | \$ 232,538 | \$ 232,538 |
| 11 | Professional Services | \$ 5,178 | \$ 5,178 |
| 12 | Other Charges | \$ 4,807,699 | \$ 4,745,442 |
| 13 | Acquisitions/Major Repairs | \$ 17,690 | \$ 0 |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,559,096</u> | <u>\$ 8,431,650</u> |

| | | | |
|----|--|--|------------|
| 15 | Payable out of Federal Funds to the Cultural | | |
| 16 | Development Program for initiatives to benefit the | | |
| 17 | Atchafalaya National Heritage Area | | \$ 250,000 |

18 EXPENDITURES:

| | | | |
|----|---|--|-------------------|
| 19 | Payments to Cultural Development Program for | | |
| 20 | one (1) authorized position for the Council for | | |
| 21 | Development of French in Louisiana | | \$ 100,000 |
| 22 | TOTAL EXPENDITURES | | <u>\$ 100,000</u> |

23 MEANS OF FINANCE:

| | | | |
|----|-----------------------------|--|-------------------|
| 24 | State General Fund (Direct) | | \$ 50,000 |
| 25 | State General Fund by: | | |
| 26 | Interagency Transfers | | \$ 50,000 |
| 27 | TOTAL MEANS OF FINANCING | | <u>\$ 100,000</u> |

28 **06-267 OFFICE OF TOURISM**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 29 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 30 | Administrative - | | |
| 31 | Authorized Positions | (7) | (7) |
| 32 | Expenditures | \$ 2,541,022 | \$ 2,055,223 |

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

| | | | |
|----|------------------------------------|---------------|---------------|
| 37 | Marketing - | | |
| 38 | Authorized Positions | (18) | (18) |
| 39 | Authorized Other Charges Positions | (1) | (1) |
| 40 | Expenditures | \$ 47,199,411 | \$ 29,340,118 |

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

| | | | |
|---|----------------------|--------------|--------------|
| 1 | Welcome Centers - | | |
| 2 | Authorized Positions | (51) | (51) |
| 3 | Expenditures | \$ 4,004,648 | \$ 4,356,905 |

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

| | | | |
|---|--------------------|---------------|---------------|
| 8 | TOTAL EXPENDITURES | \$ 53,745,081 | \$ 35,752,246 |
|---|--------------------|---------------|---------------|

9 MEANS OF FINANCE:

| | | | |
|----|--------------------------------|---------------|---------------|
| 10 | State General Fund (Direct) | \$ 1,000,000 | \$ 501,896 |
| 11 | State General Fund by: | | |
| 12 | Interagency Transfers | \$ 43,216 | \$ 43,216 |
| 13 | Fees & Self-generated Revenues | \$ 42,248,782 | \$ 31,107,134 |
| 14 | Statutory Dedications: | | |
| 15 | Louisiana Tourism Revival Fund | \$ 665,128 | \$ 0 |
| 16 | Major Events Incentive Fund | \$ 9,500,000 | \$ 4,000,000 |
| 17 | Federal Funds | \$ 287,955 | \$ 100,000 |

| | | | |
|----|--------------------------|---------------|---------------|
| 18 | TOTAL MEANS OF FINANCING | \$ 53,745,081 | \$ 35,752,246 |
|----|--------------------------|---------------|---------------|

19 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 20 | Personal Services | \$ 5,729,196 | \$ 6,303,182 |
| 21 | Operating Expenses | \$ 5,278,148 | \$ 5,267,914 |
| 22 | Professional Services | \$ 10,585,122 | \$ 12,418,434 |
| 23 | Other Charges | \$ 32,011,992 | \$ 11,662,716 |
| 24 | Acquisitions/Major Repairs | \$ 140,623 | \$ 100,000 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 25 | TOTAL BY EXPENDITURE CATEGORY | \$ 53,745,081 | \$ 35,752,246 |
|----|-------------------------------|---------------|---------------|

26 Provided, however, that of the funds appropriated herein from the State General Fund by
 27 Fees & Self-generated Revenues, the amount of \$50,000 from the Marketing Program shall
 28 be transferred by interagency transfers to the Cultural Development Program for one (1)
 29 authorized position for the Council for the Development of French in Louisiana.

30 **SCHEDULE 07**

31 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

32 **07-273 ADMINISTRATION**

| | | | |
|----|---------------------------|-------------------------|-------------------------|
| 33 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 34 | Office of the Secretary - | | |
| 35 | Authorized Positions | (76) | (76) |
| 36 | Expenditures | \$ 13,049,221 | \$ 13,329,238 |

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

| | | | |
|----|------------------------------------|---------------|---------------|
| 44 | Office of Management and Finance - | | |
| 45 | Authorized Positions | (125) | (125) |
| 46 | Expenditures | \$ 43,894,265 | \$ 41,772,417 |

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

| | | | | | |
|---|--------------------|----|-------------------|----|-------------------|
| 4 | TOTAL EXPENDITURES | \$ | <u>56,943,486</u> | \$ | <u>55,101,655</u> |
|---|--------------------|----|-------------------|----|-------------------|

5 MEANS OF FINANCE:

6 State General Fund by:

| | | | | | |
|---|-----------------------|----|--------|----|--------|
| 7 | Interagency Transfers | \$ | 21,976 | \$ | 21,976 |
|---|-----------------------|----|--------|----|--------|

| | | | | | |
|---|--------------------------------|----|--------|----|--------|
| 8 | Fees & Self-generated Revenues | \$ | 26,505 | \$ | 26,505 |
|---|--------------------------------|----|--------|----|--------|

9 Statutory Dedications:

10 Transportation Trust Fund -

| | | | | | |
|----|------------------|----|------------|----|------------|
| 11 | Federal Receipts | \$ | 12,295,496 | \$ | 12,295,496 |
|----|------------------|----|------------|----|------------|

| | | | | | |
|----|-------------------------------------|----|-------------------|----|-------------------|
| 12 | Transportation Trust Fund - Regular | \$ | <u>44,599,509</u> | \$ | <u>42,757,678</u> |
|----|-------------------------------------|----|-------------------|----|-------------------|

| | | | | | |
|----|--------------------------|----|-------------------|----|-------------------|
| 13 | TOTAL MEANS OF FINANCING | \$ | <u>56,943,486</u> | \$ | <u>55,101,655</u> |
|----|--------------------------|----|-------------------|----|-------------------|

14 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|-------------------|----|------------|----|------------|
| 15 | Personal Services | \$ | 24,722,722 | \$ | 25,527,874 |
|----|-------------------|----|------------|----|------------|

| | | | | | |
|----|--------------------|----|-----------|----|-----------|
| 16 | Operating Expenses | \$ | 1,653,176 | \$ | 1,653,176 |
|----|--------------------|----|-----------|----|-----------|

| | | | | | |
|----|-----------------------|----|-----------|----|-----------|
| 17 | Professional Services | \$ | 4,541,215 | \$ | 4,210,903 |
|----|-----------------------|----|-----------|----|-----------|

| | | | | | |
|----|---------------|----|------------|----|------------|
| 18 | Other Charges | \$ | 26,026,373 | \$ | 23,709,702 |
|----|---------------|----|------------|----|------------|

| | | | | | |
|----|----------------------------|----|---|----|---|
| 19 | Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |
|----|----------------------------|----|---|----|---|

| | | | | | |
|----|-------------------------------|----|-------------------|----|-------------------|
| 20 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>56,943,486</u> | \$ | <u>55,101,655</u> |
|----|-------------------------------|----|-------------------|----|-------------------|

21 **07-276 ENGINEERING AND OPERATIONS**

| | | | | | |
|----|---------------|--|-------------------------|--|-------------------------|
| 22 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
|----|---------------|--|-------------------------|--|-------------------------|

23 Engineering -

| | | | | | |
|----|----------------------|--|-------|--|-------|
| 24 | Authorized Positions | | (549) | | (549) |
|----|----------------------|--|-------|--|-------|

| | | | | | |
|----|--------------|----|-------------|----|-------------|
| 25 | Expenditures | \$ | 153,765,788 | \$ | 132,213,794 |
|----|--------------|----|-------------|----|-------------|

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

30 Office of Planning -

| | | | | | |
|----|----------------------|--|------|--|------|
| 31 | Authorized Positions | | (76) | | (76) |
|----|----------------------|--|------|--|------|

| | | | | | |
|----|--------------|----|------------|----|------------|
| 32 | Expenditures | \$ | 60,624,672 | \$ | 60,681,517 |
|----|--------------|----|------------|----|------------|

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

38 Operations -

| | | | | | |
|----|----------------------|--|---------|--|---------|
| 39 | Authorized Positions | | (3,437) | | (3,469) |
|----|----------------------|--|---------|--|---------|

| | | | | | |
|----|--------------|----|-------------|----|-------------|
| 40 | Expenditures | \$ | 489,698,462 | \$ | 479,653,753 |
|----|--------------|----|-------------|----|-------------|

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

44 Aviation -

| | | | | | |
|----|----------------------|--|------|--|------|
| 45 | Authorized Positions | | (12) | | (12) |
|----|----------------------|--|------|--|------|

| | | | | | |
|----|--------------|----|-----------|----|-----------|
| 46 | Expenditures | \$ | 2,458,867 | \$ | 2,525,206 |
|----|--------------|----|-----------|----|-----------|

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

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

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

| | | | |
|----|--------------------|----------------|----------------|
| 16 | TOTAL EXPENDITURES | \$ 711,078,546 | \$ 677,634,621 |
|----|--------------------|----------------|----------------|

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

| | | | |
|----|--------------------------|----------------|----------------|
| 39 | TOTAL MEANS OF FINANCING | \$ 711,078,546 | \$ 677,634,621 |
|----|--------------------------|----------------|----------------|

| | | | |
|----|-------------------------------|----------------|----------------|
| 40 | BY EXPENDITURE CATEGORY: | | |
| 41 | Personal Services | \$ 393,497,152 | \$ 410,164,990 |
| 42 | Operating Expenses | \$ 58,948,526 | \$ 62,125,768 |
| 43 | Professional Services | \$ 85,322,317 | \$ 69,279,346 |
| 44 | Other Charges | \$ 117,819,497 | \$ 107,807,297 |
| 45 | Acquisitions/Major Repairs | \$ 55,491,054 | \$ 28,257,220 |
| 46 | TOTAL BY EXPENDITURE CATEGORY | \$ 711,078,546 | \$ 677,634,621 |

1

SCHEDULE 08

2

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

3

CORRECTIONS SERVICES

4

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.

12

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.

19

08-400 CORRECTIONS – ADMINISTRATION

20

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

24

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

27

| | | |
|------------------------------------|---------------|---------------|
| Office of Management and Finance - | | |
| Authorized Positions | (75) | (75) |
| Expenditures | \$ 67,975,374 | \$ 57,746,679 |

30

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.*

35

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

38

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).*

43

| | | |
|-------------------------------|---------------------|---------------------|
| Board of Pardons and Parole - | | |
| Authorized Positions | (17) | (17) |
| Expenditures | <u>\$ 1,402,927</u> | <u>\$ 1,438,312</u> |

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

7 TOTAL EXPENDITURES \$ 124,976,357 \$ 112,672,897

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 109,540,058 \$ 95,136,598

10 State General Fund by:

11 Interagency Transfers \$ 11,640,466 \$ 13,740,466

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

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

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

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 60,848,048 \$ 56,419,092

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

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

19 Other Charges \$ 58,460,557 \$ 57,066,053

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

21 TOTAL BY EXPENDITURE CATEGORY \$ 124,976,357 \$ 117,672,897

22 **08-402 LOUISIANA STATE PENITENTIARY**

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

24 Administration -

25 Authorized Positions (21) (21)

26 Expenditures \$ 21,774,287 \$ 21,574,128

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

31 Incarceration -

32 Authorized Positions (1,255) (1,232)

33 Expenditures \$ 136,094,520 \$ 139,812,939

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

42 Auxiliary Account -

43 Authorized Positions (13) (13)

44 Expenditures \$ 5,699,141 \$ 5,776,015

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

| | | | |
|---|-----------------------------|---------------------|---------------------|
| 4 | Auxiliary Account – Rodeo - | | |
| 5 | Authorized Positions | (0) | (0) |
| 6 | Expenditures | <u>\$ 4,800,000</u> | <u>\$ 4,800,000</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 11 | TOTAL EXPENDITURES | <u>\$ 168,367,948</u> | <u>\$ 171,963,082</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 12 | MEANS OF FINANCE: | | |
| 13 | State General Fund (Direct) | \$ 155,979,711 | \$ 159,497,971 |
| 14 | State General Fund by: | | |
| 15 | Interagency Transfers | \$ 172,500 | \$ 172,500 |
| 16 | Fees & Self-generated Revenues | <u>\$ 12,215,737</u> | <u>\$ 12,292,611</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 17 | TOTAL MEANS OF FINANCING | <u>\$ 168,367,948</u> | <u>\$ 171,963,082</u> |
|----|--------------------------|-----------------------|-----------------------|

18 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------------|----------------|
| 19 | Personal Services | \$ 111,209,969 | \$ 118,527,787 |
| 20 | Operating Expenses | \$ 24,011,368 | \$ 23,796,725 |
| 21 | Professional Services | \$ 3,716,572 | \$ 3,716,572 |
| 22 | Other Charges | \$ 25,650,243 | \$ 25,921,998 |
| 23 | Acquisitions/Major Repairs | <u>\$ 3,779,796</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 24 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 168,367,948</u> | <u>\$ 171,963,082</u> |
|----|-------------------------------|-----------------------|-----------------------|

25 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 26 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 27 | Administration - | | |
| 28 | Authorized Positions | (10) | (10) |
| 29 | Expenditures | \$ 4,416,876 | \$ 4,617,102 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 34 | Incarceration - | | |
| 35 | Authorized Positions | (318) | (341) |
| 36 | Expenditures | \$ 32,828,177 | \$ 35,238,257 |

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

| | | | |
|----|----------------------|---------------------|---------------------|
| 46 | Auxiliary Account - | | |
| 47 | Authorized Positions | (4) | (4) |
| 48 | Expenditures | <u>\$ 1,907,557</u> | <u>\$ 1,935,614</u> |

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

4 TOTAL EXPENDITURES \$ 39,152,610 \$ 41,790,973

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 36,773,947 \$ 39,384,253

7 State General Fund by:

8 Interagency Transfer \$ 144,859 \$ 144,859

9 Fees & Self-generated Revenues \$ 2,233,804 \$ 2,261,861

10 TOTAL MEANS OF FINANCING \$ 39,152,610 \$ 41,790,973

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 29,193,358 \$ 31,984,602

13 Operating Expenses \$ 4,898,034 \$ 4,898,034

14 Professional Services \$ 435,565 \$ 435,565

15 Other Charges \$ 4,119,153 \$ 4,472,772

16 Acquisitions/Major Repairs \$ 506,500 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 39,152,610 \$ 41,790,973

18 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

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

20 Administration -

21 Authorized Positions (7) (7)

22 Expenditures \$ 2,479,379 \$ 2,035,198

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

27 Incarceration -

28 Authorized Positions (254) (254)

29 Expenditures \$ 25,780,498 \$ 26,706,775

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

38 Auxiliary Account -

39 Authorized Positions (4) (4)

40 Expenditures \$ 1,540,083 \$ 1,569,983

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

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

| | | | |
|---|--------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 28,049,696 | \$ 28,531,792 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 72,430 | \$ 72,430 |
| 5 | Fees & Self-generated Revenues | \$ 1,677,834 | \$ 1,707,734 |
| 6 | TOTAL MEANS OF FINANCING | <u>\$ 29,799,960</u> | <u>\$ 30,311,956</u> |

7 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 8 | Personal Services | \$ 24,129,043 | \$ 25,425,398 |
| 9 | Operating Expenses | \$ 2,146,207 | \$ 2,146,207 |
| 10 | Professional Services | \$ 300,579 | \$ 300,579 |
| 11 | Other Charges | \$ 2,834,391 | \$ 2,439,772 |
| 12 | Acquisitions/Major Repairs | \$ 389,740 | \$ 0 |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 29,799,960</u> | <u>\$ 30,311,956</u> |

14 **08-407 WINN CORRECTIONAL CENTER**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 15 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 16 | Administration - | | |
| 17 | Authorized Positions | (0) | (0) |
| 18 | Expenditures | \$ 292,955 | \$ 289,105 |

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

| | | | |
|----|-------------------------------------|------------|------------|
| 22 | Purchase of Correctional Services - | | |
| 23 | Authorized Positions | (0) | (0) |
| 24 | Expenditures | \$ 288,970 | \$ 288,970 |

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

| | | | |
|----|--------------------|-------------------|-------------------|
| 27 | TOTAL EXPENDITURES | <u>\$ 581,925</u> | <u>\$ 578,075</u> |
|----|--------------------|-------------------|-------------------|

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 28 | MEANS OF FINANCE: | | |
| 29 | State General Fund (Direct) | \$ 288,970 | \$ 288,970 |
| 30 | State General Fund by: | | |
| 31 | Fees and Self-generated Revenues | \$ 292,955 | \$ 289,105 |
| 32 | TOTAL MEANS OF FINANCING | <u>\$ 581,925</u> | <u>\$ 578,075</u> |

33 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 34 | Personal Services | \$ 0 | \$ 0 |
| 35 | Operating Expenses | \$ 0 | \$ 0 |
| 36 | Professional Services | \$ 0 | \$ 0 |
| 37 | Other Charges | \$ 581,925 | \$ 578,075 |
| 38 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 581,925</u> | <u>\$ 578,075</u> |

40 **08-408 ALLEN CORRECTIONAL CENTER**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 41 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 42 | Administration - | | |
| 43 | Authorized Positions | (13) | (13) |
| 44 | Expenditures | \$ 4,976,216 | \$ 5,078,846 |

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

| | | | |
|---|----------------------|---------------|---------------|
| 5 | Incarceration - | | |
| 6 | Authorized Positions | (277) | (277) |
| 7 | Expenditures | \$ 26,236,841 | \$ 26,144,724 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 16 | Auxiliary Account - | | |
| 17 | Authorized Positions | (3) | (3) |
| 18 | Expenditures | \$ 1,576,378 | \$ 1,618,045 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 22 | TOTAL EXPENDITURES | \$ 32,789,435 | \$ 32,841,615 |
|----|--------------------|---------------|---------------|

| | | | |
|----|----------------------------------|---------------|---------------|
| 23 | MEANS OF FINANCE: | | |
| 24 | State General Fund (Direct) | \$ 30,960,022 | \$ 30,970,535 |
| 25 | State General Fund by: | | |
| 26 | Interagency Transfers | \$ 78,032 | \$ 78,032 |
| 27 | Fees and Self-generated Revenues | \$ 1,751,381 | \$ 1,793,048 |

| | | | |
|----|--------------------------|---------------|---------------|
| 28 | TOTAL MEANS OF FINANCING | \$ 32,789,435 | \$ 32,841,615 |
|----|--------------------------|---------------|---------------|

29 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 30 | Personal Services | \$ 22,551,088 | \$ 23,638,988 |
| 31 | Operating Expenses | \$ 5,384,548 | \$ 5,348,948 |
| 32 | Professional Services | \$ 294,627 | \$ 294,627 |
| 33 | Other Charges | \$ 3,331,288 | \$ 3,559,052 |
| 34 | Acquisitions/Major Repairs | \$ 1,227,884 | \$ 0 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 35 | TOTAL BY EXPENDITURE CATEGORY | \$ 32,789,435 | \$ 32,841,615 |
|----|-------------------------------|---------------|---------------|

36 **08-409 DIXON CORRECTIONAL INSTITUTE**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 37 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 38 | Administration - | | |
| 39 | Authorized Positions | (12) | (12) |
| 40 | Expenditures | \$ 5,598,243 | \$ 5,865,343 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 45 | Incarceration - | | |
| 46 | Authorized Positions | (446) | (446) |
| 47 | Expenditures | \$ 52,006,223 | \$ 51,169,187 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 10 | Auxiliary Account - | | |
| 11 | Authorized Positions | (5) | (5) |
| 12 | Expenditures | \$ 1,974,695 | \$ 1,976,986 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 16 | TOTAL EXPENDITURES | \$ 59,579,161 | \$ 59,011,516 |
|----|--------------------|---------------|---------------|

| | | | |
|----|--------------------------------|---------------|---------------|
| 17 | MEANS OF FINANCE: | | |
| 18 | State General Fund (Direct) | \$ 55,075,846 | \$ 54,505,910 |
| 19 | State General Fund by: | | |
| 20 | Interagency Transfers | \$ 1,715,447 | \$ 1,715,447 |
| 21 | Fees & Self-generated Revenues | \$ 2,787,868 | \$ 2,790,159 |

| | | | |
|----|--------------------------|---------------|---------------|
| 22 | TOTAL MEANS OF FINANCING | \$ 59,579,161 | \$ 59,011,516 |
|----|--------------------------|---------------|---------------|

23 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 24 | Personal Services | \$ 41,948,684 | \$ 44,282,238 |
| 25 | Operating Expenses | \$ 4,527,690 | \$ 4,465,259 |
| 26 | Professional Services | \$ 3,026,000 | \$ 3,026,000 |
| 27 | Other Charges | \$ 5,891,237 | \$ 7,238,019 |
| 28 | Acquisitions/Major Repairs | \$ 4,185,550 | \$ 0 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 29 | TOTAL BY EXPENDITURE CATEGORY | \$ 59,579,161 | \$ 59,011,516 |
|----|-------------------------------|---------------|---------------|

30 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 31 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 32 | Administration - | | |
| 33 | Authorized Positions | (9) | (9) |
| 34 | Expenditures | \$ 7,421,184 | \$ 7,591,517 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 39 | Incarceration - | | |
| 40 | Authorized Positions | (623) | (623) |
| 41 | Expenditures | \$ 78,832,431 | \$ 69,531,257 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 11 | Auxiliary Account - | | |
| 12 | Authorized Positions | (5) | (5) |
| 13 | Expenditures | \$ 2,028,628 | \$ 2,052,823 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 17 | TOTAL EXPENDITURES | \$ 88,282,243 | \$ 79,175,597 |
|----|--------------------|---------------|---------------|

| | | | |
|----|--------------------------------|---------------|---------------|
| 18 | MEANS OF FINANCE: | | |
| 19 | State General Fund (Direct) | \$ 85,467,607 | \$ 76,336,766 |
| 20 | State General Fund by: | | |
| 21 | Interagency Transfers | \$ 243,048 | \$ 243,048 |
| 22 | Fees & Self-generated Revenues | \$ 2,571,588 | \$ 2,595,783 |

| | | | |
|----|--------------------------|---------------|---------------|
| 23 | TOTAL MEANS OF FINANCING | \$ 88,282,243 | \$ 79,175,597 |
|----|--------------------------|---------------|---------------|

24 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 25 | Personal Services | \$ 54,341,959 | \$ 59,517,080 |
| 26 | Operating Expenses | \$ 12,220,766 | \$ 12,149,136 |
| 27 | Professional Services | \$ 381,761 | \$ 381,761 |
| 28 | Other Charges | \$ 6,657,983 | \$ 7,127,620 |
| 29 | Acquisitions/Major Repairs | \$ 14,679,774 | \$ 0 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 30 | TOTAL BY EXPENDITURE CATEGORY | \$ 88,282,243 | \$ 79,175,597 |
|----|-------------------------------|---------------|---------------|

31 **08-414 DAVID WADE CORRECTIONAL CENTER**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 32 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 33 | Administration - | | |
| 34 | Authorized Positions | (9) | (9) |
| 35 | Expenditures | \$ 3,589,750 | \$ 3,498,377 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 40 | Incarceration - | | |
| 41 | Authorized Positions | (313) | (313) |
| 42 | Expenditures | \$ 31,266,717 | \$ 30,964,239 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 10 | Auxiliary Account - | | |
| 11 | Authorized Positions | (4) | (4) |
| 12 | Expenditures | \$ 1,635,487 | \$ 1,666,649 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 16 | TOTAL EXPENDITURES | \$ 36,491,954 | \$ 36,129,265 |
|----|--------------------|---------------|---------------|

| | | | |
|----|--------------------------------|---------------|---------------|
| 17 | MEANS OF FINANCE: | | |
| 18 | State General Fund (Direct) | \$ 34,432,989 | \$ 34,039,138 |
| 19 | State General Fund by: | | |
| 20 | Interagency Transfers | \$ 77,283 | \$ 77,283 |
| 21 | Fees & Self-generated Revenues | \$ 1,981,682 | \$ 2,012,844 |

| | | | |
|----|--------------------------|---------------|---------------|
| 22 | TOTAL MEANS OF FINANCING | \$ 36,491,954 | \$ 36,129,265 |
|----|--------------------------|---------------|---------------|

23 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 24 | Personal Services | \$ 27,550,870 | \$ 29,089,319 |
| 25 | Operating Expenses | \$ 3,317,528 | \$ 3,317,528 |
| 26 | Professional Services | \$ 403,238 | \$ 403,238 |
| 27 | Other Charges | \$ 3,291,625 | \$ 3,319,180 |
| 28 | Acquisitions/Major Repairs | \$ 1,928,693 | \$ 0 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 29 | TOTAL BY EXPENDITURE CATEGORY | \$ 36,491,954 | \$ 36,129,265 |
|----|-------------------------------|---------------|---------------|

30 **08-415 ADULT PROBATION AND PAROLE**

| | | | |
|----|------------------------------|-------------------------|-------------------------|
| 31 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 32 | Administration and Support - | | |
| 33 | Authorized Positions | (20) | (20) |
| 34 | Expenditures | \$ 5,802,808 | \$ 6,617,552 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 37 | Field Services - | | |
| 38 | Authorized Positions | (733) | (733) |
| 39 | Expenditures | \$ 85,102,235 | \$ 90,160,217 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 43 | TOTAL EXPENDITURES | \$ 90,905,043 | \$ 96,777,769 |
|----|--------------------|---------------|---------------|

| | | | |
|----|---|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 79,091,043 | \$ 84,963,769 |
| 3 | State General Fund by: | | |
| 4 | Fees & Self-generated Revenues from prior | | |
| 5 | and current year collections | \$ 10,800,000 | \$ 10,800,000 |
| 6 | Fees & Self-generated Revenues Dedicated | | |
| 7 | Fund Accounts: | | |
| 8 | Sex Offender Registry Technology | | |
| 9 | Dedicated Fund Account | \$ 54,000 | \$ 54,000 |
| 10 | Statutory Dedications: | | |
| 11 | Adult Probation & Parole Officer | | |
| 12 | Retirement Fund | \$ 960,000 | \$ 960,000 |
| 13 | TOTAL MEANS OF FINANCING | <u>\$ 90,905,043</u> | <u>\$ 96,777,769</u> |
| 14 | BY EXPENDITURE CATEGORY: | | |
| 15 | Personal Services | \$ 76,336,442 | \$ 79,869,083 |
| 16 | Operating Expenses | \$ 6,005,856 | \$ 7,230,856 |
| 17 | Professional Services | \$ 1,292,526 | \$ 1,292,526 |
| 18 | Other Charges | \$ 5,981,949 | \$ 8,385,304 |
| 19 | Acquisitions/Major Repairs | \$ 1,288,270 | \$ 0 |
| 20 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 90,905,043</u> | <u>\$ 96,777,769</u> |

21 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 22 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 23 | Administration - | | |
| 24 | Authorized Positions | (9) | (9) |
| 25 | Expenditures | \$ 4,155,696 | \$ 4,696,984 |

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

| | | | |
|----|----------------------|---------------|---------------|
| 30 | Incarceration - | | |
| 31 | Authorized Positions | (284) | (284) |
| 32 | Expenditures | \$ 27,075,687 | \$ 27,505,624 |

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

| | | | |
|----|----------------------|---------------------|---------------------|
| 42 | Auxiliary Account - | | |
| 43 | Authorized Positions | (4) | (4) |
| 44 | Expenditures | <u>\$ 1,593,271</u> | <u>\$ 1,594,940</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 48 | TOTAL EXPENDITURES | <u>\$ 32,824,654</u> | <u>\$ 33,797,548</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 30,597,885 | \$ 31,569,110 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 156,064 | \$ 156,064 |
| 5 | Fees & Self-generated Revenues | \$ 2,070,705 | \$ 2,072,374 |
| 6 | TOTAL MEANS OF FINANCING | <u>\$ 32,824,654</u> | <u>\$ 33,797,548</u> |
| 7 | BY EXPENDITURE CATEGORY: | | |
| 8 | Personal Services | \$ 24,485,895 | \$ 25,786,822 |
| 9 | Operating Expenses | \$ 3,168,151 | \$ 3,161,817 |
| 10 | Professional Services | \$ 101,970 | \$ 101,970 |
| 11 | Other Charges | \$ 4,094,093 | \$ 4,746,939 |
| 12 | Acquisitions/Major Repairs | \$ 974,545 | \$ 0 |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 32,824,654</u> | <u>\$ 33,797,548</u> |

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

| | | | |
|----|----------------------------------|-------------------------|-------------------------|
| 16 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 17 | Management and Finance Program - | | |
| 18 | Authorized Positions | (104) | (104) |
| 19 | Expenditures | <u>\$ 32,417,652</u> | <u>\$ 31,009,263</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 22 | TOTAL EXPENDITURES | <u>\$ 32,417,652</u> | <u>\$ 31,009,263</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------------|---------------|---------------|
| 23 | MEANS OF FINANCE: | | |
| 24 | State General Fund by: | | |
| 25 | Interagency Transfers | \$ 3,766,719 | \$ 3,766,719 |
| 26 | Fees & Self-generated Revenues | \$ 20,886,207 | \$ 19,477,818 |
| 27 | Statutory Dedications: | | |
| 28 | Riverboat Gaming Enforcement Fund | \$ 5,779,107 | \$ 5,779,107 |
| 29 | Video Draw Poker Device Fund | \$ 1,985,619 | \$ 1,985,619 |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 30 | TOTAL MEANS OF FINANCING | <u>\$ 32,417,652</u> | <u>\$ 31,009,263</u> |
|----|--------------------------|----------------------|----------------------|

31 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 32 | Personal Services | \$ 12,107,207 | \$ 12,188,819 |
| 33 | Operating Expenses | \$ 3,394,462 | \$ 3,338,762 |
| 34 | Professional Services | \$ 306,087 | \$ 172,100 |
| 35 | Other Charges | \$ 16,609,896 | \$ 15,309,582 |
| 36 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 37 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 32,417,652</u> | <u>\$ 31,009,263</u> |
|----|-------------------------------|----------------------|----------------------|

38 **08-419 OFFICE OF STATE POLICE**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 39 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 40 | Traffic Enforcement Program - | | |
| 41 | Authorized Positions | (959) | (927) |
| 42 | Expenditures | \$ 160,545,367 | \$ 159,521,676 |

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

| | | | |
|------------------------------------|----|------------|---------------|
| 7 Criminal Investigation Program - | | | |
| 8 Authorized Positions | | (194) | (201) |
| 9 Expenditures | \$ | 32,457,361 | \$ 36,728,257 |

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

| | | | |
|----------------------------------|----|-------------|----------------|
| 17 Operational Support Program - | | | |
| 18 Authorized Positions | | (407) | (407) |
| 19 Expenditures | \$ | 139,538,866 | \$ 142,936,035 |

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

| | | | |
|---------------------------------|----|-------------------|----------------------|
| 29 Gaming Enforcement Program - | | | |
| 30 Authorized Positions | | (211) | (211) |
| 31 Expenditures | \$ | <u>29,714,777</u> | \$ <u>31,238,697</u> |

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

| | | | |
|-----------------------|--|-----------------------|-----------------------|
| 35 TOTAL EXPENDITURES | | <u>\$ 362,256,371</u> | <u>\$ 370,424,665</u> |
|-----------------------|--|-----------------------|-----------------------|

| | | | |
|---|----|-------------|----------------|
| 36 MEANS OF FINANCE: | | | |
| 37 State General Fund (Direct) | \$ | 8,831,779 | \$ 37,777,741 |
| 38 State General Fund by: | | | |
| 39 Interagency Transfers | \$ | 29,749,977 | \$ 29,749,443 |
| 40 Fees & Self-generated Revenues | \$ | 155,633,292 | \$ 152,335,443 |
| 41 Fees & Self-generated Revenues Dedicated | | | |
| 42 Fund Accounts: | | | |
| 43 Concealed Handgun Permit Dedicated | | | |
| 44 Fund Account | \$ | 4,400,000 | \$ 4,400,000 |
| 45 Criminal Identification and Information | | | |
| 46 Dedicated Fund Account | \$ | 6,500,000 | \$ 6,500,000 |
| 47 Explosives Trust Dedicated Fund Account | \$ | 251,182 | \$ 251,182 |
| 48 Insurance Fraud Investigation Dedicated | | | |
| 49 Fund Account | \$ | 5,187,785 | \$ 5,187,785 |
| 50 Insurance Verification System Dedicated | | | |
| 51 Fund Account | \$ | 29,334,065 | \$ 29,334,065 |
| 52 Louisiana Towing and Storage Dedicated | | | |
| 53 Fund Account | \$ | 300,000 | \$ 300,000 |

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | Motorcycle Safety, Awareness, and | | |
| 2 | Operator Training Program Dedicated | | |
| 3 | Fund Account | \$ 292,000 | \$ 292,000 |
| 4 | Public Safety DWI Testing, Maintenance, | | |
| 5 | and Training Dedicated Fund Account | \$ 440,825 | \$ 440,825 |
| 6 | Right to Know Dedicated Fund Account | \$ 26,069 | \$ 26,069 |
| 7 | Unified Carrier Registration Agreement | | |
| 8 | Dedicated Fund Account | \$ 1,788,049 | \$ 1,788,049 |
| 9 | Sex Offender Registry Technology | | |
| 10 | Dedicated Fund Account | \$ 25,000 | \$ 25,000 |
| 11 | Statutory Dedications: | | |
| 12 | Riverboat Gaming Enforcement Fund | \$ 66,415,244 | \$ 49,858,645 |
| 13 | Sports Wagering Enforcement Fund | \$ 1,700,000 | \$ 1,700,000 |
| 14 | Video Draw Poker Device Fund | \$ 5,297,174 | \$ 5,297,174 |
| 15 | Hazardous Materials Emergency | | |
| 16 | Response Fund | \$ 106,453 | \$ 106,453 |
| 17 | Pari-mutuel Live Racing Facility | | |
| 18 | Gaming Control Fund | \$ 1,952,084 | \$ 1,952,084 |
| 19 | Tobacco Tax Health Care Fund | \$ 4,241,472 | \$ 3,662,986 |
| 20 | Louisiana State Police Salary Fund | \$ 15,600,000 | \$ 15,600,000 |
| 21 | Department of Public Safety Peace | | |
| 22 | Officers Fund | \$ 249,000 | \$ 249,000 |
| 23 | Oil Spill Contingency Fund | \$ 9,525,715 | \$ 7,506,563 |
| 24 | Underground Damages Prevention Fund | \$ 15,000 | \$ 15,000 |
| 25 | Natural Resource Restoration Trust Fund | \$ 2,175,000 | \$ 2,175,000 |
| 26 | Federal Funds | <u>\$ 12,219,206</u> | <u>\$ 13,894,158</u> |
| 27 | TOTAL MEANS OF FINANCING | <u>\$ 362,256,371</u> | <u>\$ 370,424,665</u> |

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

31 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 32 | Personal Services | \$ 244,867,158 | \$ 247,751,155 |
| 33 | Operating Expenses | \$ 30,051,471 | \$ 37,738,680 |
| 34 | Professional Services | \$ 3,704,943 | \$ 773,293 |
| 35 | Other Charges | \$ 83,474,427 | \$ 81,309,140 |
| 36 | Acquisitions/Major Repairs | <u>\$ 158,372</u> | <u>\$ 2,852,397</u> |
| 37 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 362,256,371</u> | <u>\$ 370,424,665</u> |

38 **08-420 OFFICE OF MOTOR VEHICLES**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 39 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 40 | Licensing Program - | | |
| 41 | Authorized Positions | (567) | (566) |
| 42 | Expenditures | <u>\$ 70,680,815</u> | <u>\$ 71,029,538</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 51 | TOTAL EXPENDITURES | <u>\$ 70,680,815</u> | <u>\$ 71,029,538</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 1,000,000 | \$ 0 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 472,500 | \$ 472,500 |
| 5 | Fees & Self-generated Revenues | \$ 58,264,637 | \$ 59,613,360 |
| 6 | Fees & Self-generated Revenues Dedicated | | |
| 7 | Fund Accounts: | | |
| 8 | Insurance Verification System Dedicated | | |
| 9 | Fund Account | \$ 1,181,921 | \$ 1,181,921 |
| 10 | Office of Motor Vehicles Customer | | |
| 11 | Service and Technology Dedicated | | |
| 12 | Fund Account | \$ 6,800,000 | \$ 6,800,000 |
| 13 | Trucking Research and Education | | |
| 14 | Council Fund Account | \$ 900,000 | \$ 900,000 |
| 15 | Unified Carrier Registration Agreement | | |
| 16 | Dedicated Fund Account | \$ 171,007 | \$ 171,007 |
| 17 | Federal Funds | <u>\$ 1,890,750</u> | <u>\$ 1,890,750</u> |
| 18 | TOTAL MEANS OF FINANCING | <u>\$ 70,680,815</u> | <u>\$ 71,029,538</u> |

19 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 20 | Personal Services | \$ 43,077,230 | \$ 43,579,486 |
| 21 | Operating Expenses | \$ 8,144,107 | \$ 8,144,107 |
| 22 | Professional Services | \$ 142,286 | \$ 142,286 |
| 23 | Other Charges | \$ 19,199,292 | \$ 19,163,659 |
| 24 | Acquisitions/Major Repairs | <u>\$ 117,900</u> | <u>\$ 0</u> |
| 25 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 70,680,815</u> | <u>\$ 71,029,538</u> |

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

28 **08-422 OFFICE OF STATE FIRE MARSHAL**

| | | | |
|----|---------------------------|-------------------------|-------------------------|
| 29 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 30 | Fire Prevention Program - | | |
| 31 | Authorized Positions | (211) | (207) |
| 32 | Expenditures | <u>\$ 36,233,797</u> | <u>\$ 34,289,767</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 43 | TOTAL EXPENDITURES | <u>\$ 36,233,797</u> | <u>\$ 34,289,767</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--|--------------|--------------|
| 44 | MEANS OF FINANCE: | | |
| 45 | State General Fund (Direct) | \$ 0 | \$ 359,310 |
| 46 | State General Fund by: | | |
| 47 | Interagency Transfers | \$ 2,009,721 | \$ 1,259,721 |
| 48 | Fees & Self-generated Revenues | \$ 5,500,000 | \$ 5,456,072 |
| 49 | Fees & Self-generated Revenues Dedicated | | |

| | | | |
|----|---|----------------------|----------------------|
| 1 | Fund Accounts: | | |
| 2 | Industrialized Building Program Dedicated | | |
| 3 | Fund Account | \$ 300,000 | \$ 300,000 |
| 4 | Louisiana Life Safety and Property | | |
| 5 | Protection Trust Dedicated Fund | | |
| 6 | Account | \$ 725,000 | \$ 725,000 |
| 7 | Statutory Dedications: | | |
| 8 | Louisiana Fire Marshal Fund | \$ 25,042,701 | \$ 23,533,289 |
| 9 | Two Percent Fire Insurance Fund | \$ 1,960,000 | \$ 1,960,000 |
| 10 | Louisiana Manufactured Housing | | |
| 11 | Commission Fund | \$ 305,775 | \$ 305,775 |
| 12 | Volunteer Firefighters' Tuition | | |
| 13 | Reimbursement Fund | \$ 250,000 | \$ 250,000 |
| 14 | Fire and Emergency Training Academy | | |
| 15 | Film Library Fund | 50,000 | 50,000 |
| 16 | Federal Funds | <u>\$ 90,600</u> | <u>\$ 90,600</u> |
| 17 | TOTAL MEANS OF FINANCING | <u>\$ 36,233,797</u> | <u>\$ 34,289,767</u> |

18 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 19 | Personal Services | \$ 23,408,496 | \$ 22,409,354 |
| 20 | Operating Expenses | \$ 2,816,569 | \$ 3,175,879 |
| 21 | Professional Services | \$ 7,219 | \$ 7,219 |
| 22 | Other Charges | \$ 8,581,119 | \$ 8,697,315 |
| 23 | Acquisitions/Major Repairs | <u>\$ 1,420,394</u> | <u>\$ 0</u> |
| 24 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 36,233,797</u> | <u>\$ 34,289,767</u> |

25 **08-423 LOUISIANA GAMING CONTROL BOARD**

| | | | |
|----|----------------------------------|-------------------------|-------------------------|
| 26 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 27 | Louisiana Gaming Control Board - | | |
| 28 | Authorized Positions | (4) | (4) |
| 29 | Expenditures | <u>\$ 1,029,479</u> | <u>\$ 1,017,696</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 35 | TOTAL EXPENDITURES | <u>\$ 1,029,479</u> | <u>\$ 1,017,696</u> |
|----|--------------------|---------------------|---------------------|

36 MEANS OF FINANCE:

| | | | |
|----|-----------------------------------|---------------------|---------------------|
| 37 | State General Fund by: | | |
| 38 | Statutory Dedications: | | |
| 39 | Pari-mutuel Live Racing Facility | | |
| 40 | Gaming Control Fund | \$ 83,093 | \$ 83,093 |
| 41 | Sports Wagering Enforcement Fund | 99,020 | 99,020 |
| 42 | Riverboat Gaming Enforcement Fund | <u>\$ 847,366</u> | <u>\$ 835,583</u> |
| 43 | TOTAL MEANS OF FINANCING | <u>\$ 1,029,479</u> | <u>\$ 1,017,696</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|---------------------|---------------------|
| 2 | Personal Services | \$ 762,432 | \$ 752,709 |
| 3 | Operating Expenses | \$ 105,470 | \$ 105,470 |
| 4 | Professional Services | \$ 66,717 | \$ 66,717 |
| 5 | Other Charges | \$ 94,860 | \$ 92,800 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,029,479</u> | <u>\$ 1,017,696</u> |

8 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

| | | | |
|----|--------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 10 | Administrative Program - | | |
| 11 | Authorized Positions | (12) | (12) |
| 12 | Expenditures | <u>\$ 1,717,802</u> | <u>\$ 1,630,778</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 16 | TOTAL EXPENDITURES | <u>\$ 1,717,802</u> | <u>\$ 1,630,778</u> |
|----|--------------------|---------------------|---------------------|

17 MEANS OF FINANCE:

| | | | |
|----|--|---------------------|---------------------|
| 18 | State General Fund by: | | |
| 19 | Fees & Self-generated Revenues Dedicated | | |
| 20 | Fund Accounts: | | |
| 21 | Liquefied Petroleum Gas Rainy Day | | |
| 22 | Dedicated Fund Account | <u>\$ 1,717,802</u> | <u>\$ 1,630,778</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 23 | TOTAL MEANS OF FINANCING | <u>\$ 1,717,802</u> | <u>\$ 1,630,778</u> |
|----|--------------------------|---------------------|---------------------|

24 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 25 | Personal Services | \$ 1,267,223 | \$ 1,214,585 |
| 26 | Operating Expenses | \$ 128,175 | \$ 128,175 |
| 27 | Professional Services | \$ 0 | \$ 0 |
| 28 | Other Charges | \$ 322,404 | \$ 288,018 |
| 29 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 30 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,717,802</u> | <u>\$ 1,630,778</u> |

31 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

| | | | |
|----|--------------------------|-------------------------|-------------------------|
| 32 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 33 | Administrative Program - | | |
| 34 | Authorized Positions | (15) | (15) |
| 35 | Expenditures | <u>\$ 24,123,782</u> | <u>\$ 24,060,853</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 40 | TOTAL EXPENDITURES | <u>\$ 24,123,782</u> | <u>\$ 24,060,853</u> |
|----|--------------------|----------------------|----------------------|

1 MEANS OF FINANCE:

2 State General Fund by:

| | | | |
|---|--------------------------------|---------------|---------------|
| 3 | Interagency Transfers | \$ 412,350 | \$ 412,350 |
| 4 | Fees & Self-generated Revenues | \$ 832,306 | \$ 903,131 |
| 5 | Federal Funds | \$ 22,879,126 | \$ 22,745,372 |

| | | | |
|---|--------------------------|----------------------|----------------------|
| 6 | TOTAL MEANS OF FINANCING | <u>\$ 24,123,782</u> | <u>\$ 24,060,853</u> |
|---|--------------------------|----------------------|----------------------|

7 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 8 | Personal Services | \$ 1,999,873 | \$ 1,824,232 |
| 9 | Operating Expenses | \$ 223,188 | \$ 223,188 |
| 10 | Professional Services | \$ 4,177,050 | \$ 4,177,050 |
| 11 | Other Charges | \$ 17,723,671 | \$ 17,799,383 |
| 12 | Acquisitions/Major Repairs | \$ 0 | \$ 37,000 |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,123,782</u> | <u>\$ 24,060,853</u> |
|----|-------------------------------|----------------------|----------------------|

14 **YOUTH SERVICES**

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

23 **08-403 OFFICE OF JUVENILE JUSTICE**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 24 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 25 | Youth Services - | | |
| 26 | Authorized Positions | (907) | (907) |
| 27 | Authorized Other Charges Positions | (6) | (6) |
| 28 | Expenditures | \$ 167,697,538 | \$ 165,569,869 |

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

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

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

| | | | |
|----|----------------------|-------------------|-------------------|
| 38 | Auxiliary Account - | | |
| 39 | Authorized Positions | (0) | (0) |
| 40 | Expenditures | <u>\$ 235,682</u> | <u>\$ 235,682</u> |

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

8 TOTAL EXPENDITURES \$ 167,697,538 \$ 165,569,869

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 146,428,607 \$ 144,300,938

11 State General Fund by:

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

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

14 Fees & Self-generated Revenues Dedicated

15 Fund Accounts:

16 Youthful Offender Management

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

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

19 TOTAL MEANS OF FINANCING \$ 167,697,538 \$ 165,569,869

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 78,190,626 \$ 82,050,392

22 Operating Expenses \$ 6,428,401 \$ 6,220,940

23 Professional Services \$ 397,030 \$ 384,262

24 Other Charges \$ 76,343,431 \$ 76,914,275

25 Acquisitions/Major Repairs \$ 6,338,050 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 167,697,538 \$ 165,569,869

27 **SCHEDULE 09**

28 **LOUISIANA DEPARTMENT OF HEALTH**

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

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

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

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

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

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

23 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

| | | |
|--|-------------------------|-------------------------|
| 24 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 25 Jefferson Parish Human Services Authority - | | |
| 26 Authorized Other Charges Positions | (176) | (176) |
| 27 Expenditures | \$ 20,601,191 | \$ 20,176,486 |

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

| | | |
|-----------------------|-----------------------------|-----------------------------|
| 31 TOTAL EXPENDITURES | <u>\$ 20,601,191</u> | <u>\$ 20,176,486</u> |
|-----------------------|-----------------------------|-----------------------------|

| | | |
|-------------------------------------|---------------------|---------------------|
| 32 MEANS OF FINANCE: | | |
| 33 State General Fund (Direct) | \$ 15,696,025 | \$ 15,271,320 |
| 34 State General Fund By: | | |
| 35 Interagency Transfers | \$ 2,180,166 | \$ 2,180,166 |
| 36 Fees and Self-generated Revenues | <u>\$ 2,725,000</u> | <u>\$ 2,725,000</u> |

| | | |
|-----------------------------|-----------------------------|-----------------------------|
| 37 TOTAL MEANS OF FINANCING | <u>\$ 20,601,191</u> | <u>\$ 20,176,486</u> |
|-----------------------------|-----------------------------|-----------------------------|

38 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| 39 Personal Services | \$ 0 | \$ 0 |
| 40 Operating Expenses | \$ 0 | \$ 0 |
| 41 Professional Services | \$ 0 | \$ 0 |
| 42 Other Charges | \$ 20,601,191 | \$ 20,176,486 |
| 43 Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|-----------------------------|-----------------------------|
| 44 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 20,601,191</u> | <u>\$ 20,176,486</u> |
|----------------------------------|-----------------------------|-----------------------------|

45 Payable out of the State General Fund by
 46 Interagency Transfers from the Office of
 47 Behavioral Health to the Jefferson Parish Human
 48 Services Authority for Early Childhood Supports
 49 and Services initiatives

| | |
|--|--------------|
| | \$ 2,306,623 |
|--|--------------|

1 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

| | | |
|---|-------------------------|-------------------------|
| 2 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 3 Florida Parishes Human Services Authority - | | |
| 4 Authorized Other Charges Positions | (181) | (181) |
| 5 Expenditures | <u>\$ 26,688,713</u> | <u>\$ 26,645,405</u> |

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

| | | |
|-----------------------|----------------------|----------------------|
| 10 TOTAL EXPENDITURES | <u>\$ 26,688,713</u> | <u>\$ 26,645,405</u> |
|-----------------------|----------------------|----------------------|

| | | |
|-----------------------------------|---------------------|---------------------|
| 11 MEANS OF FINANCE: | | |
| 12 State General Fund (Direct) | \$ 16,071,081 | \$ 16,027,773 |
| 13 State General Fund by: | | |
| 14 Interagency Transfers | \$ 7,863,344 | \$ 7,863,344 |
| 15 Fees & Self-generated Revenues | <u>\$ 2,754,288</u> | <u>\$ 2,754,288</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 16 TOTAL MEANS OF FINANCING | <u>\$ 26,688,713</u> | <u>\$ 26,645,405</u> |
|-----------------------------|----------------------|----------------------|

17 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| 18 Personal Services | \$ 0 | \$ 0 |
| 19 Operating Expenses | \$ 950,720 | \$ 1,038,220 |
| 20 Professional Services | \$ 0 | \$ 0 |
| 21 Other Charges | \$ 25,737,993 | \$ 25,607,185 |
| 22 Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| 23 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 26,688,713</u> | <u>\$ 26,645,405</u> |
|----------------------------------|----------------------|----------------------|

24 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

| | | |
|---|-------------------------|-------------------------|
| 25 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 26 Capital Area Human Services District - | | |
| 27 Authorized Other Charges Positions | (218) | (218) |
| 28 Expenditures | <u>\$ 33,430,992</u> | <u>\$ 31,573,733</u> |

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

| | | |
|-----------------------|----------------------|----------------------|
| 33 TOTAL EXPENDITURES | <u>\$ 33,430,992</u> | <u>\$ 31,573,733</u> |
|-----------------------|----------------------|----------------------|

| | | |
|-----------------------------------|---------------------|---------------------|
| 34 MEANS OF FINANCE: | | |
| 35 State General Fund (Direct) | \$ 18,777,153 | \$ 16,919,894 |
| 36 State General Fund by: | | |
| 37 Interagency Transfers | \$ 11,100,731 | \$ 11,100,731 |
| 38 Fees & Self-generated Revenues | <u>\$ 3,553,108</u> | <u>\$ 3,553,108</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 39 TOTAL MEANS OF FINANCING | <u>\$ 33,430,992</u> | <u>\$ 31,573,733</u> |
|-----------------------------|----------------------|----------------------|

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|-------------------|----|-------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 33,430,992 | \$ | 31,573,733 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>33,430,992</u> | \$ | <u>31,573,733</u> |

8 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

| | | | | | |
|----|--------------------------------------|----|-------------------------|----|-------------------------|
| 9 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 10 | Developmental Disabilities Council - | | | | |
| 11 | Authorized Positions | | (8) | | (8) |
| 12 | Expenditures | \$ | <u>2,824,884</u> | \$ | <u>2,330,828</u> |

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

| | | | | | |
|----|--------------------|----|------------------|----|------------------|
| 21 | TOTAL EXPENDITURES | \$ | <u>2,824,884</u> | \$ | <u>2,330,828</u> |
|----|--------------------|----|------------------|----|------------------|

22 MEANS OF FINANCE:

| | | | | | |
|----|-----------------------------|----|------------------|----|------------------|
| 23 | State General Fund (Direct) | \$ | 1,007,517 | \$ | 507,517 |
| 24 | Federal Funds | \$ | <u>1,817,367</u> | \$ | <u>1,823,311</u> |

| | | | | | |
|----|--------------------------|----|------------------|----|------------------|
| 25 | TOTAL MEANS OF FINANCING | \$ | <u>2,824,884</u> | \$ | <u>2,330,828</u> |
|----|--------------------------|----|------------------|----|------------------|

26 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|-------------------------------|----|------------------|----|------------------|
| 27 | Personal Services | \$ | 881,013 | \$ | 878,870 |
| 28 | Operating Expenses | \$ | 150,985 | \$ | 150,985 |
| 29 | Professional Services | \$ | 0 | \$ | 0 |
| 30 | Other Charges | \$ | 1,787,886 | \$ | 1,299,473 |
| 31 | Acquisitions/Major Repairs | \$ | <u>5,000</u> | \$ | <u>1,500</u> |
| 32 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>2,824,884</u> | \$ | <u>2,330,828</u> |

33 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

| | | | | | |
|----|--|----|-------------------------|----|-------------------------|
| 34 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 35 | Metropolitan Human Services District - | | | | |
| 36 | Authorized Other Charges Positions | | (144) | | (140) |
| 37 | Expenditures | \$ | <u>31,034,043</u> | \$ | <u>31,326,676</u> |

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

| | | | | | |
|----|--------------------|----|-------------------|----|-------------------|
| 41 | TOTAL EXPENDITURES | \$ | <u>31,034,043</u> | \$ | <u>31,326,676</u> |
|----|--------------------|----|-------------------|----|-------------------|

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 19,109,962 | \$ 18,402,595 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 9,339,786 | \$ 9,339,786 |
| 5 | Fees & Self-generated Revenues | \$ 1,229,243 | \$ 1,229,243 |
| 6 | Federal Funds | <u>\$ 1,355,052</u> | <u>\$ 2,355,052</u> |
| 7 | TOTAL MEANS OF FINANCING | <u>\$ 31,034,043</u> | <u>\$ 31,326,676</u> |
| 8 | BY EXPENDITURE CATEGORY: | | |
| 9 | Personal Services | \$ 0 | \$ 0 |
| 10 | Operating Expenses | \$ 0 | \$ 0 |
| 11 | Professional Services | \$ 0 | \$ 0 |
| 12 | Other Charges | \$ 31,034,043 | \$ 31,326,676 |
| 13 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 31,034,043</u> | <u>\$ 31,326,676</u> |

15 **09-305 MEDICAL VENDOR ADMINISTRATION**

| | | | |
|----|---------------------------------|-------------------------|-------------------------|
| 16 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 17 | Medical Vendor Administration - | | |
| 18 | Authorized Positions | (999) | (996) |
| 19 | Expenditures | <u>\$ 594,993,095</u> | <u>\$ 669,655,433</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 24 | TOTAL EXPENDITURES | <u>\$ 594,993,095</u> | <u>\$ 669,655,433</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|-----------------------------------|-----------------------|-----------------------|
| 25 | MEANS OF FINANCE: | | |
| 26 | State General Fund (Direct) | \$ 130,378,895 | \$ 170,214,887 |
| 27 | State General Fund by: | | |
| 28 | Interagency Transfers | \$ 473,672 | \$ 499,672 |
| 29 | Fees & Self-generated Revenues | \$ 4,200,000 | \$ 4,200,000 |
| 30 | Statutory Dedications: | | |
| 31 | Medical Assistance Programs Fraud | | |
| 32 | Detection Fund | \$ 1,407,500 | \$ 929,940 |
| 33 | Federal Funds | <u>\$ 458,533,028</u> | <u>\$ 493,810,934</u> |
| 34 | TOTAL MEANS OF FINANCING | <u>\$ 594,993,095</u> | <u>\$ 669,655,433</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 35 | BY EXPENDITURE CATEGORY: | | |
| 36 | Personal Services | \$ 95,093,397 | \$ 107,532,524 |
| 37 | Operating Expenses | \$ 4,575,224 | \$ 33,575,224 |
| 38 | Professional Services | \$ 194,861,610 | \$ 190,233,433 |
| 39 | Other Charges | \$ 300,462,864 | \$ 338,314,252 |
| 40 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 594,993,095</u> | <u>\$ 669,655,433</u> |

| | | | |
|----|--|--|---------------|
| 42 | Payable out of the State General Fund by | | |
| 43 | Statutory Dedications out of the Overcollections | | |
| 44 | Fund to Medical Vendor Administration for | | |
| 45 | Medicaid unwinding efforts | | \$ 44,616,898 |

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of finance for Medical Vendor Administration by reducing the appropriation out of the State
 3 General Fund (Direct) by (\$44,616,898).

4 **09-306 MEDICAL VENDOR PAYMENTS**

| 5 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|-----------------------------------|------------------|------------------|
| 6 Payments to Private Providers - | | |
| 7 Authorized Positions | (0) | (0) |
| 8 Expenditures | \$16,296,661,021 | \$16,728,466,718 |

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

| | | |
|-----------------------------------|----------------|----------------|
| 12 Payments to Public Providers - | | |
| 13 Authorized Positions | (0) | (0) |
| 14 Expenditures | \$ 240,914,495 | \$ 246,324,529 |

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

| | | |
|-------------------------------------|----------------|----------------|
| 18 Medicare Buy-Ins & Supplements - | | |
| 19 Authorized Positions | (0) | (0) |
| 20 Expenditures | \$ 742,596,185 | \$ 801,245,323 |

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

| | | |
|-------------------------------|-----------------------|-----------------------|
| 25 Uncompensated Care Costs - | | |
| 26 Authorized Positions | (0) | (0) |
| 27 Expenditures | <u>\$ 368,922,256</u> | <u>\$ 396,702,804</u> |

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

| | | |
|-----------------------|-------------------------|-------------------------|
| 32 TOTAL EXPENDITURES | <u>\$17,649,093,957</u> | <u>\$18,172,739,374</u> |
|-----------------------|-------------------------|-------------------------|

| 33 MEANS OF FINANCE: | | |
|--|-------------------------|-------------------------|
| 34 State General Fund (Direct) | \$ 2,078,910,529 | \$ 2,237,910,794 |
| 35 State General Fund by: | | |
| 36 Interagency Transfers | \$ 119,632,199 | \$ 164,449,291 |
| 37 Fees & Self-generated Revenues | \$ 641,272,669 | \$ 636,024,003 |
| 38 Statutory Dedications: | | |
| 39 Health Excellence Fund | \$ 24,398,481 | \$ 34,052,253 |
| 40 Hospital Stabilization Fund | \$ 257,146,329 | \$ 257,146,329 |
| 41 Louisiana Fund | \$ 11,879,184 | \$ 27,000,547 |
| 42 Louisiana Medical Assistance Trust Fund | \$ 982,819,274 | \$ 1,067,154,983 |
| 43 New Opportunities Waiver (NOW) Fund | \$ 43,348,066 | \$ 43,348,066 |
| 44 Medicaid Trust Fund for the Elderly | \$ 5,048,896 | \$ 12,835,609 |
| 45 Federal Funds | <u>\$13,484,638,330</u> | <u>\$13,692,817,499</u> |

| | | |
|-----------------------------|-------------------------|-------------------------|
| 46 TOTAL MEANS OF FINANCING | <u>\$17,649,093,957</u> | <u>\$18,172,739,374</u> |
|-----------------------------|-------------------------|-------------------------|

1 Expenditure Controls:

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

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

13 Public provider participation in financing:

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

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

31 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|-------------------------------|------------------|-------------------------|------------------|-------------------------|
| 32 | Personal Services | \$ | 0 | \$ | 0 |
| 33 | Operating Expenses | \$ | 0 | \$ | 0 |
| 34 | Professional Services | \$ | 0 | \$ | 0 |
| 35 | Other Charges | \$17,649,093,957 | | \$18,172,739,374 | |
| 36 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 37 | TOTAL BY EXPENDITURE CATEGORY | | <u>\$17,649,093,957</u> | | <u>\$18,172,739,374</u> |

38 The commissioner of administration is hereby authorized and directed to adjust the means
39 of finance for Medical Vendor Payments by reducing the appropriation out of the State
40 General Fund (Direct) by (\$22,312,516).

41 **09-307 OFFICE OF THE SECRETARY**

| | | | | | |
|----|--------------------------|----|-------------------------|----|-------------------------|
| 42 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 43 | Management and Finance - | | | | |
| 44 | Authorized Positions | | (434) | | (441) |
| 45 | Expenditures | \$ | <u>102,887,435</u> | \$ | <u>105,942,473</u> |

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

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

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 57,183,879 \$ 60,238,917

8 State General Fund by:

9 Interagency Transfers \$ 11,781,441 \$ 11,781,441

10 Fees & Self-generated Revenues \$ 2,869,401 \$ 2,869,401

11 Statutory Dedications:

12 Nursing Home Residents’ Trust Fund \$ 150,000 \$ 150,000

13 Medical Assistance Programs Fraud

14 Detection Fund \$ 407,250 \$ 407,250

15 Early Childhood Supports and Services

16 Fund \$ 9,000,000 \$ 9,000,000

17 Federal Funds \$ 21,495,464 \$ 21,495,464

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

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 53,847,019 \$ 57,390,355

21 Operating Expenses \$ 1,268,626 \$ 1,268,626

22 Professional Services \$ 2,338,231 \$ 2,338,231

23 Other Charges \$ 45,433,559 \$ 44,945,261

24 Acquisitions/Major Repairs \$ 0 \$ 0

25 TOTAL BY EXPENDITURE CATEGORY \$ 102,887,435 \$ 105,942,473

26 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

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

28 South Central Louisiana Human Services Authority -

29 Authorized Other Charges Positions (145) (145)

30 Expenditures \$ 27,279,649 \$ 27,596,216

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

37 TOTAL EXPENDITURES \$ 27,279,649 \$ 27,596,216

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 16,335,916 \$ 16,652,483

40 State General Fund by:

41 Interagency Transfers \$ 7,943,733 \$ 7,943,733

42 Fees & Self-generated Revenues \$ 3,000,000 \$ 3,000,000

43 TOTAL MEANS OF FINANCING \$ 27,279,649 \$ 27,596,216

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|-------------------|----|-------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 1,843,065 | \$ | 1,843,065 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 25,463,584 | \$ | 25,753,151 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>27,279,649</u> | \$ | <u>27,596,216</u> |

8 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

| | | | | | |
|----|--|----|-------------------------|----|-------------------------|
| 9 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 10 | Northeast Delta Human Services Authority - | | | | |
| 11 | Authorized Other Charges Positions | | (101) | | (101) |
| 12 | Expenditures | \$ | <u>16,618,143</u> | \$ | <u>16,400,869</u> |

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

| | | | | | |
|----|--------------------|----|-------------------|----|-------------------|
| 20 | TOTAL EXPENDITURES | \$ | <u>16,618,143</u> | \$ | <u>16,400,869</u> |
|----|--------------------|----|-------------------|----|-------------------|

| | | | | | |
|----|--------------------------------|----|----------------|----|----------------|
| 21 | MEANS OF FINANCE: | | | | |
| 22 | State General Fund (Direct) | \$ | 11,336,370 | \$ | 11,143,605 |
| 23 | State General Fund by: | | | | |
| 24 | Interagency Transfers | \$ | 4,483,420 | \$ | 4,483,420 |
| 25 | Fees & Self-generated Revenues | \$ | <u>798,353</u> | \$ | <u>773,844</u> |

| | | | | | |
|----|--------------------------|----|-------------------|----|-------------------|
| 26 | TOTAL MEANS OF FINANCING | \$ | <u>16,618,143</u> | \$ | <u>16,400,869</u> |
|----|--------------------------|----|-------------------|----|-------------------|

27 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|----------------------------|----|------------|----|------------|
| 28 | Personal Services | \$ | 0 | \$ | 0 |
| 29 | Operating Expenses | \$ | 0 | \$ | 0 |
| 30 | Professional Services | \$ | 0 | \$ | 0 |
| 31 | Other Charges | \$ | 16,618,143 | \$ | 16,400,869 |
| 32 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |

| | | | | | |
|----|-------------------------------|----|-------------------|----|-------------------|
| 33 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>16,618,143</u> | \$ | <u>16,400,869</u> |
|----|-------------------------------|----|-------------------|----|-------------------|

34 **09-320 OFFICE OF AGING AND ADULT SERVICES**

| | | | | | |
|----|---|----|-------------------------|----|-------------------------|
| 35 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 36 | Administration Protection and Support - | | | | |
| 37 | Authorized Positions | | (196) | | (196) |
| 38 | Expenditures | \$ | 38,030,309 | \$ | 37,827,225 |

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

| | | | | | |
|----|-----------------------------------|----|------------|----|------------|
| 42 | Villa Feliciana Medical Complex - | | | | |
| 43 | Authorized Positions | | (216) | | (216) |
| 44 | Expenditures | \$ | 25,361,811 | \$ | 27,034,623 |

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

| | | | |
|---|----------------------|-----------|-----------|
| 4 | Auxiliary Account - | | |
| 5 | Authorized Positions | (0) | (0) |
| 6 | Expenditures | \$ 60,000 | \$ 60,000 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 10 | TOTAL EXPENDITURES | \$ 63,452,120 | \$ 64,921,848 |
|----|--------------------|---------------|---------------|

11 MEANS OF FINANCE:

| | | | |
|----|-----------------------------------|---------------|---------------|
| 12 | State General Fund (Direct) | \$ 26,300,085 | \$ 26,716,561 |
| 13 | State General Fund by: | | |
| 14 | Interagency Transfers | \$ 32,059,628 | \$ 33,732,440 |
| 15 | Fees & Self-generated Revenues | \$ 782,680 | \$ 782,680 |
| 16 | Statutory Dedications: | | |
| 17 | Nursing Home Residents Trust Fund | \$ 2,300,000 | \$ 2,300,000 |
| 18 | Traumatic Head and Spinal Cord | | |
| 19 | Injury Trust Fund | \$ 1,827,994 | \$ 1,208,434 |
| 20 | Federal Funds | \$ 181,733 | \$ 181,733 |

| | | | |
|----|--------------------------|---------------|---------------|
| 21 | TOTAL MEANS OF FINANCING | \$ 63,452,120 | \$ 64,921,848 |
|----|--------------------------|---------------|---------------|

22 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 23 | Personal Services | \$ 41,596,061 | \$ 44,473,237 |
| 24 | Operating Expenses | \$ 4,586,593 | \$ 4,586,593 |
| 25 | Professional Services | \$ 1,149,334 | \$ 1,149,334 |
| 26 | Other Charges | \$ 15,950,132 | \$ 14,712,684 |
| 27 | Acquisitions/Major Repairs | \$ 170,000 | \$ 0 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 28 | TOTAL BY EXPENDITURE CATEGORY | \$ 63,452,120 | \$ 64,921,848 |
|----|-------------------------------|---------------|---------------|

| | | | |
|----|--|--|--------------|
| 29 | Payable out of the State General Fund by | | |
| 30 | Interagency Transfers from Office of Community | | |
| 31 | Development to the Office of Aging and Adult | | |
| 32 | Services for the Permanent Supportive Housing | | |
| 33 | program | | \$ 2,173,000 |

34 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

| | | | |
|----|--|------------------|------------------|
| 35 | EXPENDITURES: | FY 23 EOB | FY 24 REC |
| 36 | Louisiana Emergency Response Network - | | |
| 37 | Authorized Positions | (8) | (10) |
| 38 | Expenditures | \$ 2,342,838 | \$ 2,493,234 |

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

| | | | |
|----|--------------------|--------------|--------------|
| 42 | TOTAL EXPENDITURES | \$ 2,342,838 | \$ 2,493,234 |
|----|--------------------|--------------|--------------|

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 2,027,006 | \$ 2,453,234 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 295,332 | \$ 40,000 |
| 5 | Fees & Self-generated Revenues | \$ 20,500 | \$ 0 |
| 6 | TOTAL MEANS OF FINANCING | <u>\$ 2,342,838</u> | <u>\$ 2,493,234</u> |
| 7 | BY EXPENDITURE CATEGORY: | | |
| 8 | Personal Services | \$ 1,177,981 | \$ 1,540,114 |
| 9 | Operating Expenses | \$ 248,116 | \$ 203,116 |
| 10 | Professional Services | \$ 381,047 | \$ 338,047 |
| 11 | Other Charges | \$ 504,260 | \$ 411,957 |
| 12 | Acquisitions/ Major Repairs | \$ 31,434 | \$ 0 |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,342,838</u> | <u>\$ 2,493,234</u> |

14 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

| | | | |
|----|---|-------------------------|-------------------------|
| 15 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 16 | Acadiana Area Human Services District - | | |
| 17 | Authorized Other Charges Positions | (119) | (119) |
| 18 | Expenditures | <u>\$ 24,280,248</u> | <u>\$ 22,302,999</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 24 | TOTAL EXPENDITURES | <u>\$ 24,280,248</u> | <u>\$ 22,302,999</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------|---------------|---------------|
| 25 | MEANS OF FINANCE: | | |
| 26 | State General Fund (Direct) | \$ 17,636,138 | \$ 14,658,889 |
| 27 | State General Fund by: | | |
| 28 | Interagency Transfers | \$ 5,107,914 | \$ 5,107,914 |
| 29 | Fees & Self-generated Revenues | \$ 1,536,196 | \$ 1,536,196 |
| 30 | Federal Funds | \$ 0 | \$ 1,000,000 |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 31 | TOTAL MEANS OF FINANCING | <u>\$ 24,280,248</u> | <u>\$ 22,302,999</u> |
|----|--------------------------|----------------------|----------------------|

32 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 33 | Personal Services | \$ 0 | \$ 0 |
| 34 | Operating Expenses | \$ 176,100 | \$ 176,386 |
| 35 | Professional Services | \$ 0 | \$ 0 |
| 36 | Other Charges | \$ 24,104,148 | \$ 22,126,613 |
| 37 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 38 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,280,248</u> | <u>\$ 22,302,999</u> |
|----|-------------------------------|----------------------|----------------------|

39 **09-326 OFFICE OF PUBLIC HEALTH**

| | | | |
|----|--------------------------|-------------------------|-------------------------|
| 40 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 41 | Public Health Services - | | |
| 42 | Authorized Positions | (1,232) | (1,227) |
| 43 | Expenditures | <u>\$ 1,137,776,693</u> | <u>\$ 854,888,739</u> |

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

| | | | |
|----|--|-------------------------|-----------------------|
| 17 | TOTAL EXPENDITURES | <u>\$ 1,137,776,693</u> | <u>\$ 854,888,739</u> |
| 18 | MEANS OF FINANCE: | | |
| 19 | State General Fund (Direct) | \$ 60,887,752 | \$ 60,167,535 |
| 20 | State General Fund by: | | |
| 21 | Interagency Transfers | \$ 287,213,926 | \$ 87,213,926 |
| 22 | Fees & Self-generated Revenues | \$ 56,069,530 | \$ 56,109,964 |
| 23 | Fees & Self-generated Revenues Dedicated | | |
| 24 | Fund Accounts: | | |
| 25 | Oyster Sanitation Dedicated Fund Account | \$ 186,051 | \$ 186,051 |
| 26 | Vital Records Conversion Dedicated | \$ 425,404 | \$ 425,404 |
| 27 | Fund Account | | |
| 28 | Statutory Dedications: | | |
| 29 | Louisiana Fund | \$ 6,821,260 | \$ 9,815,747 |
| 30 | Telecommunications for the Deaf Fund | \$ 5,956,979 | \$ 5,510,939 |
| 31 | Rural Primary Care Physicians | | |
| 32 | Development Fund | \$ 2,673,634 | \$ 2,673,634 |
| 33 | Federal Funds | <u>\$ 717,542,157</u> | <u>\$ 632,785,539</u> |
| 34 | TOTAL MEANS OF FINANCING | <u>\$ 1,137,776,693</u> | <u>\$ 854,888,739</u> |

35 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|-------------------------|-----------------------|
| 36 | Personal Services | \$ 145,632,399 | \$ 145,509,391 |
| 37 | Operating Expenses | \$ 31,587,845 | \$ 31,587,845 |
| 38 | Professional Services | \$ 61,725,612 | \$ 61,279,572 |
| 39 | Other Charges | \$ 898,830,837 | \$ 615,092,720 |
| 40 | Acquisitions/ Major Repairs | <u>\$ 0</u> | <u>\$ 1,419,211</u> |
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,137,776,693</u> | <u>\$ 854,888,739</u> |

42 The commissioner of administration is hereby authorized and directed to adjust the means
 43 of finance for the Office of Public Health for the cancer research center by reducing the
 44 appropriation out of the State General Fund (Direct) by (\$2,000,000).

45 **09-330 OFFICE OF BEHAVIORAL HEALTH**

| | | | |
|----|--------------------------------------|-------------------------|-------------------------|
| 46 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 47 | Behavioral Health Administration and | | |
| 48 | Community Oversight - | | |
| 49 | Authorized Positions | (103) | (104) |
| 50 | Authorized Other Charges Positions | (6) | (6) |
| 51 | Expenditures | \$ 124,510,503 | \$ 124,509,380 |

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

| | | |
|------------------------------|----------------|----------------|
| 9 Hospital Based Treatment - | | |
| 10 Authorized Positions | (1,571) | (1,567) |
| 11 Expenditures | \$ 228,560,124 | \$ 253,043,754 |

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

| | | |
|-------------------------|-----------|-----------|
| 15 Auxiliary Account - | | |
| 16 Authorized Positions | (0) | (0) |
| 17 Expenditures | \$ 20,000 | \$ 20,000 |

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

| | | |
|-----------------------|-----------------------|-----------------------|
| 20 TOTAL EXPENDITURES | <u>\$ 353,090,627</u> | <u>\$ 377,573,134</u> |
|-----------------------|-----------------------|-----------------------|

21 MEANS OF FINANCE:

| | | |
|---------------------------------------|----------------------|----------------------|
| 22 State General Fund (Direct) | \$ 130,309,862 | \$ 139,243,459 |
| 23 State General Fund by: | | |
| 24 Interagency Transfers | \$ 124,592,182 | \$ 140,585,475 |
| 25 Fees & Self-Generated Revenues | \$ 952,760 | \$ 952,760 |
| 26 Statutory Dedications: | | |
| 27 Compulsive and Problem Gaming Fund | \$ 3,579,756 | \$ 3,579,756 |
| 28 Health Care Facility Fund | \$ 302,212 | \$ 302,212 |
| 29 Tobacco Tax Health Care Fund | \$ 2,120,736 | \$ 1,831,493 |
| 30 Federal Funds | <u>\$ 91,233,119</u> | <u>\$ 91,077,979</u> |

| | | |
|-----------------------------|-----------------------|-----------------------|
| 31 TOTAL MEANS OF FINANCING | <u>\$ 353,090,627</u> | <u>\$ 377,573,134</u> |
|-----------------------------|-----------------------|-----------------------|

32 BY EXPENDITURE CATEGORY:

| | | |
|--------------------------------|---------------------|----------------|
| 33 Personal Services | \$ 160,849,192 | \$ 162,755,833 |
| 34 Operating Expenses | \$ 20,266,881 | \$ 40,913,220 |
| 35 Professional Services | \$ 8,426,529 | \$ 12,113,014 |
| 36 Other Charges | \$ 162,107,702 | \$ 161,791,067 |
| 37 Acquisitions/ Major Repairs | <u>\$ 1,440,323</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|-----------------------|-----------------------|
| 38 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 353,090,627</u> | <u>\$ 377,573,134</u> |
|----------------------------------|-----------------------|-----------------------|

39 Payable out of Federal Funds to the Behavioral
 40 Health Administration and Community
 41 Oversight Program for Mental Health and
 42 Substance Abuse Prevention and Treatment
 43 block grant activities

| | |
|--|---------------|
| | \$ 13,448,172 |
|--|---------------|

44 Payable out of the State General Fund by
 45 Interagency Transfers from Louisiana Department
 46 of Health, Office of the Secretary to the Behavioral
 47 Health Administration and Community Oversight
 48 Program for Early Childhood Supports and
 49 Services initiatives

| | |
|--|--------------|
| | \$ 2,306,623 |
|--|--------------|

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to the
 3 Behavioral Health Administration and
 4 Community Oversight Program for mental health
 5 services \$ 184,390

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

10 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

| | | |
|---|-------------------------|-------------------------|
| 11 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 12 Administration and General Support Program - | | |
| 13 Authorized Positions | (90) | (91) |
| 14 Expenditures | \$ 16,354,838 | \$ 15,983,744 |

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

| | | |
|------------------------------|---------------|---------------|
| 27 Community-Based Program - | | |
| 28 Authorized Positions | (53) | (53) |
| 29 Expenditures | \$ 35,582,631 | \$ 37,272,366 |

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

| | | |
|---|----------------|----------------|
| 39 Pinecrest Supports and Services Center - | | |
| 40 Authorized Positions | (1,338) | (1,336) |
| 41 Expenditures | \$ 129,658,885 | \$ 130,490,440 |

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

1 coordination and any other services critical to an individual’s ability to live successfully in
2 the community.

| | | | |
|---|---|---------------|---------------|
| 3 | Central Louisiana Supports and Services - | | |
| 4 | Authorized Positions | (197) | (197) |
| 5 | Expenditures | \$ 23,200,213 | \$ 20,975,970 |

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

| | | | |
|----|----------------------|------------|------------|
| 11 | Auxiliary Account - | | |
| 12 | Authorized Positions | (4) | (4) |
| 13 | Expenditures | \$ 651,370 | \$ 652,739 |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 16 | TOTAL EXPENDITURES | <u>\$ 205,447,937</u> | <u>\$ 205,375,259</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 17 | MEANS OF FINANCE: | | |
| 18 | State General Fund (Direct) | \$ 42,536,245 | \$ 42,697,714 |
| 19 | State General Fund by: | | |
| 20 | Interagency Transfers | \$ 151,903,843 | \$ 150,454,364 |
| 21 | Fees & Self-generated Revenues | \$ 3,986,265 | \$ 3,987,634 |
| 22 | Statutory Dedications: | | |
| 23 | Disability Services Fund | \$ 0 | \$ 419,000 |
| 24 | Federal Funds | <u>\$ 7,021,584</u> | <u>\$ 7,816,547</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 25 | TOTAL MEANS OF FINANCING | <u>\$ 205,447,937</u> | <u>\$ 205,375,259</u> |
|----|--------------------------|-----------------------|-----------------------|

| | | | |
|----|----------------------------|---------------------|----------------|
| 26 | BY EXPENDITURE CATEGORY: | | |
| 27 | Personal Services | \$ 133,516,969 | \$ 137,459,524 |
| 28 | Operating Expenses | \$ 16,984,616 | \$ 16,689,628 |
| 29 | Professional Services | \$ 9,902,789 | \$ 10,306,029 |
| 30 | Other Charges | \$ 40,531,861 | \$ 40,920,078 |
| 31 | Acquisitions/Major Repairs | <u>\$ 4,511,702</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 205,447,937</u> | <u>\$ 205,375,259</u> |
|----|-------------------------------|-----------------------|-----------------------|

| | | | |
|----|---|--|-----------|
| 33 | Payable out of the State General Fund by | | |
| 34 | Fees and Self-generated Revenues to the Central | | |
| 35 | Louisiana Supports and Services Center for | | |
| 36 | operating expenses of the canteen | | \$ 30,000 |

37 **09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH**

| | | | |
|----|---|-------------------------|-------------------------|
| 38 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 39 | Office on Women’s Health and Community Health - | | |
| 40 | Authorized Positions | (8) | (10) |
| 41 | Expenditures | <u>\$ 3,055,157</u> | <u>\$ 3,368,553</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 45 | TOTAL EXPENDITURES | <u>\$ 3,055,157</u> | <u>\$ 3,368,553</u> |
|----|--------------------|---------------------|---------------------|

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 1,235,462 | \$ 1,548,858 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ <u>1,819,695</u> | \$ <u>1,819,695</u> |
| 5 | TOTAL MEANS OF FINANCING | \$ <u>3,055,157</u> | \$ <u>3,368,553</u> |
| 6 | BY EXPENDITURE CATEGORY: | | |
| 7 | Personal Services | \$ 1,760,685 | \$ 2,037,607 |
| 8 | Operating Expenses | \$ 87,249 | \$ 87,249 |
| 9 | Professional Services | \$ 1,183,249 | \$ 1,183,249 |
| 10 | Other Charges | \$ 23,974 | \$ 60,448 |
| 11 | Acquisitions/Major Repairs | \$ <u>0</u> | \$ <u>0</u> |
| 12 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>3,055,157</u> | \$ <u>3,368,553</u> |

13 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

| | | | |
|----|---|-------------------------|-------------------------|
| 14 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 15 | Imperial Calcasieu Human Services Authority - | | |
| 16 | Authorized Other Charges Positions | (77) | (80) |
| 17 | Expenditures | \$ <u>13,072,250</u> | \$ <u>13,399,025</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 23 | TOTAL EXPENDITURES | \$ <u>13,072,250</u> | \$ <u>13,399,025</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 24 | MEANS OF FINANCE: | | |
| 25 | State General Fund (Direct) | \$ 8,462,079 | \$ 8,788,854 |
| 26 | State General Fund by: | | |
| 27 | Interagency Transfers | \$ 3,185,171 | \$ 3,185,171 |
| 28 | Fees & Self-generated Revenues | \$ 1,300,000 | \$ 1,300,000 |
| 29 | Federal Funds | \$ <u>125,000</u> | \$ <u>125,000</u> |
| 30 | TOTAL MEANS OF FINANCING | \$ <u>13,072,250</u> | \$ <u>13,399,025</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 31 | BY EXPENDITURE CATEGORY: | | |
| 32 | Personal Services | \$ 0 | \$ 0 |
| 33 | Operating Expenses | \$ 2,300,000 | \$ 2,300,000 |
| 34 | Professional Services | \$ 0 | \$ 0 |
| 35 | Other Charges | \$ 10,772,250 | \$ 11,099,025 |
| 36 | Acquisitions/Major Repairs | \$ <u>0</u> | \$ <u>0</u> |
| 37 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>13,072,250</u> | \$ <u>13,399,025</u> |

38 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

| | | | |
|----|---|-------------------------|-------------------------|
| 39 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 40 | Central Louisiana Human Services District - | | |
| 41 | Authorized Other Charges Positions | (88) | (88) |
| 42 | Expenditures | \$ <u>18,130,878</u> | \$ <u>18,008,762</u> |

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

| | | | |
|----|--------------------------------|---------------|---------------|
| 7 | TOTAL EXPENDITURES | \$ 18,130,878 | \$ 18,008,762 |
| 8 | MEANS OF FINANCE: | | |
| 9 | State General Fund (Direct) | \$ 10,418,359 | \$ 10,296,243 |
| 10 | State General Fund by: | | |
| 11 | Interagency Transfers | \$ 6,712,519 | \$ 6,712,519 |
| 12 | Fees & Self-generated Revenues | \$ 1,000,000 | \$ 1,000,000 |
| 13 | TOTAL MEANS OF FINANCING | \$ 18,130,878 | \$ 18,008,762 |

14 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------|---------------|
| 15 | Personal Services | \$ 0 | \$ 0 |
| 16 | Operating Expenses | \$ 0 | \$ 0 |
| 17 | Professional Services | \$ 0 | \$ 0 |
| 18 | Other Charges | \$ 18,130,878 | \$ 18,008,762 |
| 19 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 20 | TOTAL BY EXPENDITURE CATEGORY | \$ 18,130,878 | \$ 18,008,762 |

21 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

| | | | |
|----|---|-------------------------|-------------------------|
| 22 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 23 | Northwest Louisiana Human Services District - | | |
| 24 | Authorized Other Charges Positions | (89) | (91) |
| 25 | Expenditures | \$ 17,002,740 | \$ 16,774,414 |

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

| | | | |
|----|--------------------------------|---------------|---------------|
| 32 | TOTAL EXPENDITURES | \$ 17,002,740 | \$ 16,774,414 |
| 33 | MEANS OF FINANCE: | | |
| 34 | State General Fund (Direct) | \$ 9,555,496 | \$ 9,327,170 |
| 35 | State General Fund by: | | |
| 36 | Interagency Transfers | \$ 6,247,244 | \$ 6,247,244 |
| 37 | Fees & Self-generated Revenues | \$ 1,200,000 | \$ 1,200,000 |
| 38 | TOTAL MEANS OF FINANCING | \$ 17,002,740 | \$ 16,774,414 |

39 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------|---------------|
| 40 | Personal Services | \$ 0 | \$ 0 |
| 41 | Operating Expenses | \$ 0 | \$ 0 |
| 42 | Professional Services | \$ 0 | \$ 0 |
| 43 | Other Charges | \$ 17,002,740 | \$ 16,774,414 |
| 44 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 45 | 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: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|--------------------------------------|------------------|------------------|
| 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 | <u>\$ 385,181,075</u> | <u>\$ 367,195,578</u> |

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 | <u>\$ 889,830,230</u> | <u>\$ 902,355,917</u> |
|--------------------|-----------------------|-----------------------|

| | | | |
|----|---|------------------------------|------------------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 258,232,483 | \$ 280,423,360 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 16,502,907 | \$ 16,502,907 |
| 5 | Fees & Self-generated Revenues | \$ 14,542,238 | \$ 16,542,238 |
| 6 | Fees & Self-generated Revenues Dedicated | | |
| 7 | Fund Accounts: | | |
| 8 | Battered Women Shelter Fund Account | \$ 92,753 | \$ 92,753 |
| 9 | Statutory Dedications: | | |
| 10 | Fraud Detection Fund | \$ 724,294 | \$ 724,294 |
| 11 | Continuum of Care Fund | \$ 1,000,000 | \$ 1,000,000 |
| 12 | Federal Funds | \$ 598,735,555 | \$ 587,070,365 |
| 13 | TOTAL MEANS OF FINANCING | <u>\$ 889,830,230</u> | <u>\$ 902,355,917</u> |
| 14 | BY EXPENDITURE CATEGORY: | | |
| 15 | Personal Services | \$ 348,334,954 | \$ 370,908,576 |
| 16 | Operating Expenses | \$ 30,412,970 | \$ 32,079,593 |
| 17 | Professional Services | \$ 9,833,856 | \$ 13,738,856 |
| 18 | Other Charges | \$ 501,248,450 | \$ 485,628,892 |
| 19 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 20 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 889,830,230</u> | <u>\$ 902,355,917</u> |
| 21 | Payable out of the State General Fund by | | |
| 22 | Statutory Dedications out of the Continuum of | | |
| 23 | Care Fund to the Division of Family Support for a | | |
| 24 | continuum of care program | | \$ 1,000,000 |

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 28 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 29 | Executive - | | |
| 30 | Authorized Positions | (142) | (148) |
| 31 | Expenditures | <u>\$ 77,307,434</u> | <u>\$ 145,098,237</u> |

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

| | | | |
|----|---------------------------|-----------------------------|------------------------------|
| 42 | TOTAL EXPENDITURES | <u>\$ 77,307,434</u> | <u>\$ 145,098,237</u> |
|----|---------------------------|-----------------------------|------------------------------|

| | | | |
|----|--|--------------|---------------|
| 43 | MEANS OF FINANCE: | | |
| 44 | State General Fund (Direct) | \$ 7,867,960 | \$ 16,455,473 |
| 45 | State General Fund by: | | |
| 46 | Interagency Transfers | \$ 7,390,965 | \$ 7,392,720 |
| 47 | Fees & Self-generated Revenues | \$ 189,000 | \$ 189,000 |
| 48 | Fees & Self-generated Revenues Dedicated | | |
| 49 | Fund Accounts: | | |
| 50 | Fishermen's Gear Compensation | | |
| 51 | Dedicated Fund Account | \$ 632,000 | \$ 632,000 |

| | | | |
|---|--|----------------------|----------------------|
| 1 | Coastal Resources Dedicated Trust Fund | \$ 4,366,113 | \$ 1,261,113 |
| 2 | Statutory Dedications: | | |
| 3 | Mineral and Energy Operation Fund | \$ 5,327,180 | \$ 5,304,594 |
| 4 | Oilfield Site Restoration Fund | \$ 12,625,519 | \$ 23,149,044 |
| 5 | Oil Spill Contingency Fund | \$ 213,000 | \$ 214,473 |
| 6 | Federal Funds | <u>\$ 38,695,697</u> | <u>\$ 90,499,820</u> |

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

8 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|------------------|-------------------|
| 9 | Personal Services | \$ 18,087,912 | \$ 18,731,756 |
| 10 | Operating Expenses | \$ 41,340,553 | \$ 67,211,053 |
| 11 | Professional Services | \$ 3,050,066 | \$ 3,395,512 |
| 12 | Other Charges | \$ 14,758,903 | \$ 55,511,116 |
| 13 | Acquisitions/Major Repairs | <u>\$ 70,000</u> | <u>\$ 248,800</u> |

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

15 **11-432 OFFICE OF CONSERVATION**

| | | | |
|----|--------------------------|-------------------------|-------------------------|
| 16 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 17 | Oil and Gas Regulatory - | | |
| 18 | Authorized Positions | (179) | (179) |
| 19 | Expenditures | <u>\$ 28,743,677</u> | <u>\$ 29,291,844</u> |

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

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

25 MEANS OF FINANCE:

| | | | |
|----|--|---------------------|---------------------|
| 26 | State General Fund (Direct) | \$ 2,716,447 | \$ 3,287,750 |
| 27 | State General Fund by: | | |
| 28 | Interagency Transfers | \$ 1,502,261 | \$ 1,499,417 |
| 29 | Fees & Self-generated Revenues | \$ 19,000 | \$ 23,011 |
| 30 | Fees & Self-generated Revenues Dedicated | | |
| 31 | Fund Accounts: | | |
| 32 | Oil and Gas Regulatory | | |
| 33 | Dedicated Fund Account | \$ 17,453,173 | \$ 17,035,330 |
| 34 | Underwater Obstruction Removal | | |
| 35 | Dedicated Fund Account | \$ 350,000 | \$ 350,000 |
| 36 | Statutory Dedications: | | |
| 37 | Carbon Dioxide Geologic Storage | | |
| 38 | Trust Fund | \$ 2,981,960 | \$ 2,980,336 |
| 39 | Federal Funds | <u>\$ 3,720,836</u> | <u>\$ 4,116,000</u> |

40 TOTAL MEANS OF FINANCING \$ 28,743,677 \$ 29,291,844

41 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|-------------------|-------------------|
| 42 | Personal Services | \$ 20,005,748 | \$ 19,989,362 |
| 43 | Operating Expenses | \$ 1,245,515 | \$ 1,245,515 |
| 44 | Professional Services | \$ 2,590,243 | \$ 2,590,243 |
| 45 | Other Charges | \$ 4,577,489 | \$ 5,009,517 |
| 46 | Acquisitions/Major Repairs | <u>\$ 324,682</u> | <u>\$ 457,207</u> |

47 TOTAL BY EXPENDITURE CATEGORY \$ 28,743,677 \$ 29,291,844

1 **SCHEDULE 12**

2 **DEPARTMENT OF REVENUE**

3 **INCENTIVE EXPENDITURE FORECAST**

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

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

10 **12-440 OFFICE OF REVENUE**

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

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

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

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

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

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 41 | TOTAL EXPENDITURES | <u>\$ 122,943,940</u> | <u>\$ 118,358,376</u> |
|----|--------------------|-----------------------|-----------------------|

42 **MEANS OF FINANCE:**

| | | | |
|----|--|----------------|----------------|
| 43 | State General Fund by: | | |
| 44 | Interagency Transfers | \$ 552,030 | \$ 515,000 |
| 45 | Fees & Self-generated Revenues | \$ 121,733,996 | \$ 117,185,462 |
| 46 | Fees & Self-generated Revenues Dedicated | | |
| 47 | Fund Accounts: | | |
| 48 | Louisiana Entertainment Development | | |
| 49 | Dedicated Fund Account | \$ 100,000 | \$ 100,000 |

| | | | |
|---|-------------------------------------|-----------------------|-----------------------|
| 1 | Statutory Dedications: | | |
| 2 | Tobacco Regulation Enforcement Fund | \$ 557,914 | \$ 557,914 |
| 3 | TOTAL MEANS OF FINANCING | <u>\$ 122,943,940</u> | <u>\$ 118,358,376</u> |

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

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

10 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 11 | Personal Services | \$ 74,720,035 | \$ 75,553,892 |
| 12 | Operating Expenses | \$ 7,723,207 | \$ 7,720,073 |
| 13 | Professional Services | \$ 1,854,899 | \$ 3,774,397 |
| 14 | Other Charges | \$ 36,922,475 | \$ 31,151,041 |
| 15 | Acquisitions/Major Repairs | <u>\$ 1,723,324</u> | <u>\$ 158,973</u> |
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 122,943,940</u> | <u>\$ 118,358,376</u> |

17 **SCHEDULE 13**

18 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

19 **INCENTIVE EXPENDITURE FORECAST**

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

| | | | |
|----|---------------------------------|-------------------------|------------------------|
| 23 | INCENTIVE EXPENDITURE: | <u>AUTHORITY</u> | <u>FORECAST</u> |
| 24 | Brownfields Investor Tax Credit | R.S. 47:6021 | \$ 0 |

25 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

| | | | |
|----|---------------------------|-------------------------|-------------------------|
| 26 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 27 | Office of the Secretary - | | |
| 28 | Authorized Positions | (69) | (69) |
| 29 | Expenditures | \$ 8,824,816 | \$ 8,841,224 |

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

| | | | |
|----|--------------------------------------|---------------|---------------|
| 37 | Office of Environmental Compliance - | | |
| 38 | Authorized Positions | (235) | (239) |
| 39 | Expenditures | \$ 26,253,674 | \$ 26,215,339 |

40 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 41 *consisting of the Surveillance, Emergency and Radiological Services, and Enforcement*
 42 *Divisions, is to protect the health, safety and welfare of the people and environmental*
 43 *resources of Louisiana. OEC protects the citizens of the state by conducting inspections of*
 44 *permitted and non-permitted facilities, assessing environmental conditions, responding to*
 45 *environmental incidents such as unauthorized releases, spills and citizen complaints, and*
 46 *by providing compliance assistance to the regulated community when appropriate. The*

1 *OEC provides for vigorous and timely resolution of enforcement actions. The goals of the*
 2 *OEC are to operate in an open, fair, and consistent manner; to strive for and assist in*
 3 *attaining environmental compliance in the regulated community; and to protect*
 4 *environmental resources and the health and safety of the citizens of the State of Louisiana.*

| | | | |
|--------------------------------------|----|------------|---------------|
| 5 Office of Environmental Services - | | | |
| 6 Authorized Positions | | (160) | (160) |
| 7 Expenditures | \$ | 17,214,751 | \$ 16,688,066 |

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

| | | | |
|---------------------------------------|----|------------|---------------|
| 17 Office of Management and Finance - | | | |
| 18 Authorized Positions | | (55) | (55) |
| 19 Expenditures | \$ | 52,949,127 | \$ 58,919,360 |

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

| | | | |
|---|----|-------------------|----------------------|
| 26 Office of Environmental Assessment - | | | |
| 27 Authorized Positions | | (188) | (188) |
| 28 Expenditures | \$ | <u>42,086,862</u> | \$ <u>41,620,776</u> |

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

| | | | |
|-----------------------|--|-----------------------|-----------------------|
| 36 TOTAL EXPENDITURES | | \$ <u>147,329,230</u> | \$ <u>152,284,765</u> |
|-----------------------|--|-----------------------|-----------------------|

| | | | |
|---|----|------------|---------------|
| 37 MEANS OF FINANCE: | | | |
| 38 State General Fund (Direct) | \$ | 4,568,830 | \$ 14,079,535 |
| 39 State General Fund by: | | | |
| 40 Interagency Transfers | \$ | 5,037,477 | \$ 4,490,227 |
| 41 Fees & Self-generated Revenues | \$ | 24,790 | \$ 24,790 |
| 42 Fees & Self-generated Revenues Dedicated | | | |
| 43 Fund Accounts: | | | |
| 44 Environmental Trust | | | |
| 45 Dedicated Fund Account | \$ | 76,707,295 | \$ 70,084,801 |
| 46 Waste Tire Management | | | |
| 47 Dedicated Fund Account | \$ | 13,550,000 | \$ 13,550,000 |
| 48 Lead Hazard Reduction | | | |
| 49 Dedicated Fund Account | \$ | 150,000 | \$ 150,000 |
| 50 Motor Fuels Underground Storage Tank | | | |
| 51 Trust Dedicated Fund Account | \$ | 18,249,485 | \$ 19,249,485 |

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | Statutory Dedications: | | |
| 2 | Hazardous Waste Site Cleanup Fund | \$ 6,516,152 | \$ 6,595,871 |
| 3 | Brownfields Cleanup Revolving | | |
| 4 | Loan Fund | \$ 50,000 | \$ 50,000 |
| 5 | Oil Spill Contingency Fund | \$ 226,974 | \$ 226,974 |
| 6 | Clean Water State Revolving Fund | \$ 3,000,626 | \$ 3,500,626 |
| 7 | Federal Funds | <u>\$ 19,247,601</u> | <u>\$ 20,282,456</u> |
| 8 | TOTAL MEANS OF FINANCING | <u>\$ 147,329,230</u> | <u>\$ 152,284,765</u> |
| 9 | BY EXPENDITURE CATEGORY: | | |
| 10 | Personal Services | \$ 77,608,664 | \$ 77,567,270 |
| 11 | Operating Expenses | \$ 3,669,463 | \$ 3,740,036 |
| 12 | Professional Services | \$ 8,696,587 | \$ 8,072,167 |
| 13 | Other Charges | \$ 56,200,606 | \$ 62,905,292 |
| 14 | Acquisitions/Major Repairs | <u>\$ 1,153,910</u> | <u>\$ 0</u> |
| 15 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 147,329,230</u> | <u>\$ 152,284,765</u> |
| 16 | Payable out of the State General Fund by | | |
| 17 | Fees and Self-generated Revenues out of the | | |
| 18 | Environmental Trust Dedicated Fund Account | | |
| 19 | to the Office of Management and Finance for | | |
| 20 | related benefits | | \$ 118,356 |

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

| | | | |
|----|---------------------------|-------------------------|-------------------------|
| 24 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 25 | Office of the Secretary - | | |
| 26 | Authorized Positions | (25) | (25) |
| 27 | Expenditures | \$ 5,093,726 | \$ 4,689,676 |

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

| | | | |
|----|--|---------------|---------------|
| 32 | Office of Workers' Compensation Administration - | | |
| 33 | Authorized Positions | (125) | (125) |
| 34 | Expenditures | \$ 14,814,061 | \$ 15,509,948 |

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

| | | | |
|----|---|---------------|---------------|
| 40 | Office of Unemployment Insurance Administration - | | |
| 41 | Authorized Positions | (232) | (232) |
| 42 | Expenditures | \$ 32,243,597 | \$ 32,479,690 |

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

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

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

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

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

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

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

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

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 36 | TOTAL EXPENDITURES | <u>\$ 309,039,125</u> | <u>\$ 307,695,319</u> |
|----|--------------------|-----------------------|-----------------------|

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

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

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 23 | TOTAL EXPENDITURES | <u>\$ 16,495,239</u> | <u>\$ 24,060,002</u> |
|----|--------------------|----------------------|----------------------|

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

| | | | |
|----|--------------------------|----------------------|----------------------|
| 40 | TOTAL MEANS OF FINANCING | <u>\$ 16,495,239</u> | <u>\$ 24,060,002</u> |
|----|--------------------------|----------------------|----------------------|

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

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

5 **16-512 OFFICE OF THE SECRETARY**

| | | |
|------------------------|-------------------------|-------------------------|
| 6 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 7 Administrative - | | |
| 8 Authorized Positions | (24) | (23) |
| 9 Expenditures | \$ 14,355,709 | \$ 3,372,595 |

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

| | | |
|--------------------------|---------------|---------------|
| 15 Enforcement Program - | | |
| 16 Authorized Positions | (257) | (257) |
| 17 Expenditures | \$ 43,499,641 | \$ 40,242,123 |

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

| | | |
|-----------------------|----------------------|----------------------|
| 23 TOTAL EXPENDITURES | <u>\$ 57,855,350</u> | <u>\$ 43,614,718</u> |
|-----------------------|----------------------|----------------------|

| | | |
|---|---------------------|---------------------|
| 24 MEANS OF FINANCE: | | |
| 25 State General Fund (Direct) | \$ 14,774,289 | \$ 0 |
| 26 State General Fund by: | | |
| 27 Interagency Transfers | \$ 314,304 | \$ 329,304 |
| 28 Fees & Self-generated Revenues | \$ 20,000 | \$ 25,000 |
| 29 Fees & Self-generated Revenues Dedicated | | |
| 30 Fund Accounts: | | |
| 31 Oyster Sanitation Dedicated | | |
| 32 Fund Account | \$ 221,975 | \$ 217,975 |
| 33 Statutory Dedications: | | |
| 34 Conservation Fund | \$ 38,031,875 | \$ 39,099,137 |
| 35 Crab Development, Management, | | |
| 36 and Derelict Crab Trap Removal | | |
| 37 Account | \$ 113,000 | \$ 113,000 |
| 38 Litter Abatement and Education Account | \$ 729,800 | \$ 99,800 |
| 39 Marsh Island Operating Fund | \$ 32,038 | \$ 32,038 |
| 40 Oyster Resource Management Account | \$ 262,000 | \$ 262,000 |
| 41 Rockefeller Wildlife Refuge and | | |
| 42 Game Preserve Fund | \$ 116,846 | \$ 116,846 |
| 43 Shrimp Development and Management | | |
| 44 Account | \$ 70,900 | \$ 70,900 |
| 45 Wildlife Habitat and Natural Heritage | | |
| 46 Trust | \$ 106,299 | \$ 106,299 |
| 47 Federal Funds | <u>\$ 3,062,024</u> | <u>\$ 3,142,419</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 48 TOTAL MEANS OF FINANCING | <u>\$ 57,855,350</u> | <u>\$ 43,614,718</u> |
|-----------------------------|----------------------|----------------------|

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 35,020,107 | \$ 35,409,753 |
| 3 | Operating Expenses | \$ 2,804,785 | \$ 3,999,081 |
| 4 | Professional Services | \$ 138,328 | \$ 138,328 |
| 5 | Other Charges | \$ 6,115,172 | \$ 3,056,256 |
| 6 | Acquisitions/Major Repairs | <u>\$ 13,776,958</u> | <u>\$ 1,011,300</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 57,855,350</u> | <u>\$ 43,614,718</u> |

| | | | |
|----|---|--|------------|
| 8 | Payable out of the State General Fund by | | |
| 9 | Statutory Dedications out of the Conservation | | |
| 10 | Fund to the Enforcement Program for operating | | |
| 11 | expenses | | \$ 685,522 |

12 **16-513 OFFICE OF WILDLIFE**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 13 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 14 | Wildlife Program - | | |
| 15 | Authorized Positions | (225) | (226) |
| 16 | Authorized Other Charges Positions | (3) | (3) |
| 17 | Expenditures | <u>\$ 67,345,823</u> | <u>\$ 63,549,134</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 22 | TOTAL EXPENDITURES | <u>\$ 67,345,823</u> | <u>\$ 63,549,134</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--|---------------|---------------|
| 23 | MEANS OF FINANCE: | | |
| 24 | State General Fund (Direct) | \$ 6,890,000 | \$ 0 |
| 25 | State General Fund by: | | |
| 26 | Interagency Transfers | \$ 4,895,363 | \$ 4,370,863 |
| 27 | Fees & Self-generated Revenues | \$ 244,000 | \$ 471,000 |
| 28 | Fees & Self-generated Revenues Dedicated | | |
| 29 | Fund Accounts: | | |
| 30 | Louisiana Alligator Resource | | |
| 31 | Dedicated Fund Account | \$ 2,642,782 | \$ 2,856,782 |
| 32 | Louisiana Duck License, Stamp, and | | |
| 33 | Print Dedicated Fund Account | \$ 2,553,388 | \$ 1,097,100 |
| 34 | Statutory Dedications: | | |
| 35 | Conservation Fund | \$ 14,638,504 | \$ 14,311,633 |
| 36 | Conservation of the Black Bear Account | \$ 205,000 | \$ 208,500 |
| 37 | Conservation - Quail Account | \$ 24,900 | \$ 28,000 |
| 38 | Conservation - Waterfowl Account | \$ 188,972 | \$ 63,000 |
| 39 | Conservation - White Tail Deer Account | \$ 18,262 | \$ 15,700 |
| 40 | Louisiana Fur Public Education and | | |
| 41 | Marketing Fund | \$ 64,500 | \$ 59,500 |
| 42 | Louisiana Wild Turkey Fund | \$ 30,000 | \$ 30,100 |
| 43 | Marsh Island Operating Fund | \$ 129,570 | \$ 169,570 |
| 44 | MC Davis Conservation Fund | \$ 34,900 | \$ 11,275 |
| 45 | Natural Heritage Account | \$ 22,500 | \$ 32,000 |
| 46 | Oil Spill Contingency Fund | \$ 302,000 | \$ 303,000 |
| 47 | Rockefeller Wildlife Refuge and Game | | |
| 48 | Preserve Fund | \$ 6,983,433 | \$ 6,180,893 |
| 49 | Rockefeller Wildlife Refuge Trust and | | |
| 50 | Protection Fund | \$ 605,150 | \$ 1,023,050 |
| 51 | Russell Sage Special Fund #2 | \$ 2,500,000 | \$ 2,500,000 |
| 52 | Scenic Rivers Fund | \$ 1,500 | \$ 3,000 |

| | | | |
|---|---------------------------------------|----------------------|----------------------|
| 1 | White Lake Property Fund | \$ 1,628,202 | \$ 1,291,000 |
| 2 | Wildlife Habitat and Natural Heritage | | |
| 3 | Trust | \$ 896,079 | \$ 981,157 |
| 4 | Federal Funds | <u>\$ 21,846,818</u> | <u>\$ 27,542,011</u> |

5 TOTAL MEANS OF FINANCING \$ 67,345,823 \$ 63,549,134

6 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|----------------------|----------------------|
| 7 | Personal Services | \$ 23,955,718 | \$ 23,866,467 |
| 8 | Operating Expenses | \$ 6,865,210 | \$ 6,678,374 |
| 9 | Professional Services | \$ 3,273,959 | \$ 3,273,959 |
| 10 | Other Charges | \$ 12,727,872 | \$ 16,198,834 |
| 11 | Acquisitions/Major Repairs | <u>\$ 20,523,064</u> | <u>\$ 13,531,500</u> |

12 TOTAL BY EXPENDITURE CATEGORY \$ 67,345,823 \$ 63,549,134

13 **16-514 OFFICE OF FISHERIES**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 14 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 15 | Fisheries Program - | | |
| 16 | Authorized Positions | (233) | (233) |
| 17 | Expenditures | <u>\$ 77,631,534</u> | <u>\$ 51,037,693</u> |

18 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 19 *industry support, and provides access, opportunity and understanding of the Louisiana*
 20 *aquatic resources to citizens and other beneficiaries of these sustainable resources.*

21 TOTAL EXPENDITURES \$ 77,631,534 \$ 51,037,693

22 MEANS OF FINANCE:

| | | | |
|----|--|----------------------|----------------------|
| 23 | State General Fund (Direct) | \$ 2,350,000 | \$ 0 |
| 24 | State General Fund by: | | |
| 25 | Interagency Transfers | \$ 11,693,647 | \$ 12,232,128 |
| 26 | Fees & Self-generated Revenues | \$ 150,000 | \$ 150,000 |
| 27 | Fees & Self-generated Revenues Dedicated | | |
| 28 | Fund Accounts: | | |
| 29 | Aquatic Plant Control Dedicated | | |
| 30 | Fund Account | \$ 4,981,811 | \$ 5,014,531 |
| 31 | Oyster Sanitation Dedicated Fund | | |
| 32 | Account | \$ 97,965 | \$ 76,965 |
| 33 | Statutory Dedications: | | |
| 34 | Artificial Reef Development Fund | \$ 5,998,187 | \$ 6,154,537 |
| 35 | Conservation Fund | \$ 11,786,694 | \$ 11,435,442 |
| 36 | Crab Development, Management, and | | |
| 37 | Derelict Crab Trap Removal Account | \$ 366,948 | \$ 374,648 |
| 38 | Oyster Development Fund | \$ 149,989 | \$ 149,989 |
| 39 | Oyster Resource Management | | |
| 40 | Account | \$ 2,672,324 | \$ 2,923,164 |
| 41 | Saltwater Fish Research and | | |
| 42 | Conservation Fund | \$ 1,442,891 | \$ 1,446,191 |
| 43 | Shrimp Development and | | |
| 44 | Management Account | \$ 119,000 | \$ 119,000 |
| 45 | Shrimp Marketing & Promotion Account | \$ 270,331 | \$ 220,331 |
| 46 | Louisiana Rescue Plan Fund | \$ 5,000,000 | \$ 0 |
| 47 | Charter Boat Fishing Fund | \$ 0 | \$ 415,809 |
| 48 | Federal Funds | <u>\$ 30,551,747</u> | <u>\$ 10,324,958</u> |

49 TOTAL MEANS OF FINANCING \$ 77,631,534 \$ 51,037,693

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 23,777,976 | \$ 23,935,800 |
| 3 | Operating Expenses | \$ 18,820,356 | \$ 12,334,332 |
| 4 | Professional Services | \$ 1,508,957 | \$ 1,508,957 |
| 5 | Other Charges | \$ 31,035,278 | \$ 10,495,735 |
| 6 | Acquisitions/Major Repairs | <u>\$ 2,488,967</u> | <u>\$ 2,762,869</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 77,631,534</u> | <u>\$ 51,037,693</u> |

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

12 Payable out of the State General Fund by
 13 Statutory Dedications out of the Oyster Resource
 14 Management Account to the Fisheries Program for
 15 the establishment of cultivation and production
 16 requirements on oyster leases \$ 2,500,000

17 **SCHEDULE 17**

18 **DEPARTMENT OF CIVIL SERVICE**

19 **17-560 STATE CIVIL SERVICE**

| | | | |
|----|------------------------------|-------------------------|-------------------------|
| 20 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 21 | Administration and Support - | | |
| 22 | Authorized Positions | (103) | (103) |
| 23 | Expenditures | <u>\$ 14,407,801</u> | <u>\$ 14,371,260</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 34 | TOTAL EXPENDITURES | <u>\$ 14,407,801</u> | <u>\$ 14,371,260</u> |
|----|--------------------|----------------------|----------------------|

35 MEANS OF FINANCE:

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 36 | State General Fund by: | | |
| 37 | Interagency Transfers from Prior and | | |
| 38 | Current Year Collections | \$ 13,483,708 | \$ 13,952,766 |
| 39 | Fees & Self-generated Revenues from | | |
| 40 | Prior and Current Year Collections | <u>\$ 924,093</u> | <u>\$ 418,494</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 41 | TOTAL MEANS OF FINANCING | <u>\$ 14,407,801</u> | <u>\$ 14,371,260</u> |
|----|--------------------------|----------------------|----------------------|

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 12,943,072 | \$ 12,780,668 |
| 3 | Operating Expenses | \$ 627,185 | \$ 693,151 |
| 4 | Professional Services | \$ 30,000 | \$ 30,000 |
| 5 | Other Charges | \$ 807,544 | \$ 842,912 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> | \$ <u>24,529</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>14,407,801</u> | \$ <u>14,371,260</u> |

8 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 10 | Administration - | | |
| 11 | Authorized Positions | (20) | (20) |
| 12 | Expenditures | \$ <u>2,836,827</u> | \$ <u>2,724,865</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 21 | TOTAL EXPENDITURES | \$ <u>2,836,827</u> | \$ <u>2,724,865</u> |
|----|--------------------|---------------------|---------------------|

22 MEANS OF FINANCE:

| | | | |
|----|--|---------------------|---------------------|
| 23 | State General Fund by: | | |
| 24 | Fees & Self-generated Revenues Dedicated | | |
| 25 | Fund Accounts: | | |
| 26 | Municipal Fire and Police Civil Service | | |
| 27 | Operating Dedicated Fund Account | \$ <u>2,836,827</u> | \$ <u>2,724,865</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 28 | TOTAL MEANS OF FINANCING | \$ <u>2,836,827</u> | \$ <u>2,724,865</u> |
|----|--------------------------|---------------------|---------------------|

29 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 30 | Personal Services | \$ 2,424,066 | \$ 2,337,937 |
| 31 | Operating Expenses | \$ 278,976 | \$ 278,976 |
| 32 | Professional Services | \$ 20,000 | \$ 20,000 |
| 33 | Other Charges | \$ 78,785 | \$ 87,952 |
| 34 | Acquisitions/Major Repairs | \$ <u>35,000</u> | \$ <u>0</u> |
| 35 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>2,836,827</u> | \$ <u>2,724,865</u> |

36 **17-562 ETHICS ADMINISTRATION**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 37 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 38 | Administration - | | |
| 39 | Authorized Positions | (41) | (41) |
| 40 | Expenditures | \$ <u>5,543,858</u> | \$ <u>5,472,010</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 46 | TOTAL EXPENDITURES | \$ <u>5,543,858</u> | \$ <u>5,472,010</u> |
|----|--------------------|---------------------|---------------------|

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 5,362,177 | \$ 5,296,512 |
| 3 | State General Fund by: | | |
| 4 | Fees & Self-generated Revenues | \$ <u>181,681</u> | \$ <u>175,498</u> |
| 5 | TOTAL MEANS OF FINANCING | \$ <u>5,543,858</u> | \$ <u>5,472,010</u> |
| 6 | BY EXPENDITURE CATEGORY: | | |
| 7 | Personal Services | \$ 4,281,239 | \$ 4,399,177 |
| 8 | Operating Expenses | \$ 284,408 | \$ 298,049 |
| 9 | Professional Services | \$ 0 | \$ 0 |
| 10 | Other Charges | \$ 976,950 | \$ 774,784 |
| 11 | Acquisitions/Major Repairs | \$ <u>1,261</u> | \$ <u>0</u> |
| 12 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>5,543,858</u> | \$ <u>5,472,010</u> |

13 **17-563 STATE POLICE COMMISSION**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 14 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 15 | Administration - | | |
| 16 | Authorized Positions | (4) | (4) |
| 17 | Expenditures | \$ <u>797,387</u> | \$ <u>829,403</u> |

18 **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.*

| | | | |
|----|--------------------|-------------------|-------------------|
| 28 | TOTAL EXPENDITURES | \$ <u>797,387</u> | \$ <u>829,403</u> |
|----|--------------------|-------------------|-------------------|

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 29 | MEANS OF FINANCE: | | |
| 30 | State General Fund (Direct) | \$ 742,387 | \$ 774,403 |
| 31 | State General Fund by: | | |
| 32 | Interagency Transfers | \$ <u>55,000</u> | \$ <u>55,000</u> |
| 33 | TOTAL MEANS OF FINANCING | \$ <u>797,387</u> | \$ <u>829,403</u> |

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 34 | BY EXPENDITURE CATEGORY: | | |
| 35 | Personal Services | \$ 526,252 | \$ 558,982 |
| 36 | Operating Expenses | \$ 28,900 | \$ 28,900 |
| 37 | Professional Services | \$ 149,075 | \$ 149,075 |
| 38 | Other Charges | \$ 93,160 | \$ 92,446 |
| 39 | Acquisitions/Major Repairs | \$ <u>0</u> | \$ <u>0</u> |
| 40 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>797,387</u> | \$ <u>829,403</u> |

41 **17-565 BOARD OF TAX APPEALS**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 42 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 43 | Administrative - | | |
| 44 | Authorized Positions | (7) | (7) |
| 45 | Expenditures | \$ 1,324,428 | \$ 1,359,662 |

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

| | | | |
|---|----------------------|------------|------------|
| 5 | Local Tax Division - | | |
| 6 | Authorized Positions | (3) | (3) |
| 7 | Expenditures | \$ 475,715 | \$ 485,192 |

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

| | | | |
|----|--------------------|--------------|--------------|
| 11 | TOTAL EXPENDITURES | \$ 1,800,143 | \$ 1,844,854 |
|----|--------------------|--------------|--------------|

12 MEANS OF FINANCE:

| | | | |
|----|-----------------------------|------------|------------|
| 13 | State General Fund (Direct) | \$ 757,804 | \$ 766,570 |
|----|-----------------------------|------------|------------|

14 State General Fund by:

| | | | |
|----|----------------------------------|------------|------------|
| 15 | Interagency Transfers from Prior | | |
| 16 | and Current Year Collections | \$ 687,000 | \$ 716,909 |

| | | | |
|----|---|------------|------------|
| 17 | Fees & Self-generated Revenues from Prior | | |
| 18 | and Current Year Collections | \$ 355,339 | \$ 361,375 |

| | | | |
|----|--------------------------|--------------|--------------|
| 19 | TOTAL MEANS OF FINANCING | \$ 1,800,143 | \$ 1,844,854 |
|----|--------------------------|--------------|--------------|

20 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------|--------------|--------------|
| 21 | Personal Services | \$ 1,362,285 | \$ 1,410,101 |
|----|-------------------|--------------|--------------|

| | | | |
|----|--------------------|------------|------------|
| 22 | Operating Expenses | \$ 141,397 | \$ 143,712 |
|----|--------------------|------------|------------|

| | | | |
|----|-----------------------|-----------|-----------|
| 23 | Professional Services | \$ 75,000 | \$ 75,000 |
|----|-----------------------|-----------|-----------|

| | | | |
|----|---------------|------------|------------|
| 24 | Other Charges | \$ 217,621 | \$ 216,041 |
|----|---------------|------------|------------|

| | | | |
|----|----------------------------|----------|------|
| 25 | Acquisitions/Major Repairs | \$ 3,840 | \$ 0 |
|----|----------------------------|----------|------|

| | | | |
|----|-------------------------------|--------------|--------------|
| 26 | TOTAL BY EXPENDITURE CATEGORY | \$ 1,800,143 | \$ 1,844,854 |
|----|-------------------------------|--------------|--------------|

27 **RETIREMENT SYSTEMS**

28 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM-**
 29 **CONTRIBUTIONS**

| | | | |
|----|---|--|----------------|
| 30 | Payable out of the State General Fund by | | |
| 31 | Statutory Dedications out of the LASERS Subfund | | |
| 32 | of the 2024 IUAL Payment Fund to the Louisiana | | |
| 33 | State Employees' Retirement System for application | | |
| 34 | to the system's Initial Unfunded Accrued Liability in | | |
| 35 | the event that House Bill No. 550 of the 2023 | | |
| 36 | Regular Session of the Louisiana Legislature | | |
| 37 | becomes law | | \$ 185,194,718 |

38 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

| | | | |
|----|--|--|----------------|
| 39 | Payable out of the State General Fund by | | |
| 40 | Statutory Dedications out of the TRSL Subfund of | | |
| 41 | the 2024 IUAL Payment Fund to the Teachers' | | |
| 42 | Retirement System of Louisiana for application to | | |
| 43 | the system's Initial Unfunded Accrued Liability in | | |
| 44 | the event that House Bill No. 550 of the 2023 | | |
| 45 | Regular Session of the Louisiana Legislature | | |
| 46 | becomes law | | \$ 444,300,000 |

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SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution of Louisiana, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for postsecondary education institutions which are part of a university or college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Considering the recommendations provided by the formula and plan adopted by the Board of Regents, monies shall be allocated to each postsecondary education institution within each postsecondary education system as provided herein. In order to effectively utilize the appropriation authority provided herein, allocations to institutions within each system may be adjusted by each management board as authorized for program transfers in accordance with R.S. 17:3351 and 39:73 as long as the total system appropriation remains unchanged.

The distribution shall be implemented by the Division of Administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received pursuant to this Act.

Provided, however, in the event that any legislative instrument of the 2023 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2023-2024 shall be included as part of the appropriation for the respective public postsecondary education management board.

In addition to all other reductions required by this Act to a board created pursuant to Article VIII of the Constitution of Louisiana, the commissioner of administration is hereby authorized and directed to reduce the aggregate total State General Fund (Direct) appropriations in this Act to boards created pursuant to Article VIII of the Constitution of Louisiana by (\$57,000,000).

19-671 BOARD OF REGENTS

| EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|----------------------|------------------|------------------|
| 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*

1 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 2 *access to postsecondary education programs.*

| | | |
|--|---------------|---------------|
| 3 Louisiana Universities Marine Consortium - | | |
| 4 Authorized Positions | (0) | (0) |
| 5 Expenditures | \$ 13,588,532 | \$ 16,018,711 |

6 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 7 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 8 *and coastal science, develop products that educate local, national, and international*
 9 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 10 *and education in order to make all levels of society increasingly aware of the economic and*
 11 *cultural value of Louisiana's coastal and marine environments.*

| | | |
|-------------------------------|--------------|--------------|
| 12 LUMCON Auxiliary Account - | | |
| 13 Authorized Positions | (0) | (0) |
| 14 Expenditures | \$ 4,130,000 | \$ 4,130,000 |

| | | |
|-----------------------|----------------|----------------|
| 15 TOTAL EXPENDITURES | \$ 560,457,509 | \$ 534,943,466 |
|-----------------------|----------------|----------------|

| | | |
|--|----------------|----------------|
| 16 MEANS OF FINANCE: | | |
| 17 State General Fund (Direct) | \$ 359,921,449 | \$ 303,991,145 |
| 18 State General Fund by: | | |
| 19 Interagency Transfers | \$ 12,474,363 | \$ 12,327,107 |
| 20 Fees & Self-generated Revenues | \$ 11,830,299 | \$ 11,830,299 |
| 21 Fees & Self-generated Revenues Dedicated | | |
| 22 Fund Accounts: | | |
| 23 Proprietary School Students Protection | | |
| 24 Dedicated Fund Account | \$ 200,000 | \$ 200,000 |
| 25 Statutory Dedications: | | |
| 26 Rockefeller Wildlife Refuge Trust and | | |
| 27 Protection Fund | \$ 60,000 | \$ 60,000 |
| 28 Louisiana Quality Education | | |
| 29 Support Fund | \$ 22,230,000 | \$ 22,230,000 |
| 30 TOPS Fund | \$ 65,130,426 | \$ 126,976,511 |
| 31 Medical and Allied Health Professional | | |
| 32 Education Scholarship & Loan Fund | \$ 200,000 | \$ 200,000 |
| 33 Louisiana Cybersecurity Talent Initiative | | |
| 34 Fund | \$ 1,000,000 | \$ 1,000,000 |
| 35 M.J. Foster Promise Program Fund | \$ 10,500,000 | \$ 10,500,000 |
| 36 Support Education in Louisiana First Fund | \$ 37,173 | \$ 36,742 |
| 37 Higher Education Initiatives Fund | \$ 9,666,667 | \$ 9,646,667 |
| 38 Healthcare Employment Reinvestment | | |
| 39 Opportunity Fund | \$ 4,251,000 | \$ 182,210 |
| 40 Geaux Teach Fund | \$ 0 | \$ 1,250,000 |
| 41 Federal Funds | \$ 62,956,132 | \$ 34,512,785 |
| 42 TOTAL MEANS OF FINANCING | \$ 560,457,509 | \$ 534,943,466 |

43 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 44 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 45 shall be available for expenditure.

46 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 47 Legislative Committee on the Budget a quarterly expense report indicating the number of
 48 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 49 at each of the state's public and private postsecondary institutions, beginning October 1,
 50 2023. Such report shall also include quarterly updated projections of anticipated total Go
 51 Grant expenditures for Fiscal Year 2023-2024.

1 Provided, further, that, if at any time during Fiscal Year 2023-2024, the agency's internal
 2 projection of anticipated Go Grant expenditures exceeds the \$70,480,716, the Office of
 3 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 4 the Budget.

5 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 6 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
 7 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 8 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 9 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 10 enhancements, all in accordance with the provisions of law and regulation governing the
 11 Louisiana Student Tuition Assistance and Revenue Trust (START).

12 All balances of accounts and funds derived from the administration of the Federal Family
 13 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 14 shall be invested by the State Treasurer and the proceeds there from credited to those
 15 respective funds in the State Treasury and shall not be transferred to the State General Fund
 16 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 17 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 18 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 19 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

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

| | | | | | |
|----|-----------------------------|----|-----------|----|-----------|
| 22 | Dormitory/Cafeteria Sales | \$ | 130,000 | \$ | 130,000 |
| 23 | Vessel Operations | \$ | 2,900,000 | \$ | 2,900,000 |
| 24 | Vessel Operations - Federal | \$ | 1,100,000 | \$ | 1,100,000 |

25 The special programs identified below are funded within the Statutory Dedication amount
 26 appropriated above. They are identified separately here to establish the specific amount
 27 appropriated for each category.

| | | | | | |
|----|---|----|-------------------|----|-------------------|
| 28 | Louisiana Quality Education Support Fund: | | | | |
| 29 | Enhancement of Academics and Research | \$ | 11,909,422 | \$ | 11,859,075 |
| 30 | Recruitment of Superior Graduate Fellows | \$ | 1,420,000 | \$ | 1,420,000 |
| 31 | Endowment of Chairs | \$ | 2,420,000 | \$ | 2,420,000 |
| 32 | Carefully Designed Research Efforts | \$ | 5,891,575 | \$ | 5,934,040 |
| 33 | Administrative Expenses | \$ | 589,003 | \$ | 596,885 |
| 34 | Total | \$ | <u>22,230,000</u> | \$ | <u>22,230,000</u> |

35 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 36 may be entered into for periods of not more than six years.

37 Provided, however, that from the monies appropriated from State General Fund (Direct), the
 38 amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the
 39 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
 40 monies shall not be included as a component of the funds provided for the purposes as
 41 specified in the distribution of the plan and formula as approved by the Board of Regents.

42 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

| | | | | | |
|----|---|----|-------------------------|----|-------------------------|
| 43 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 44 | Louisiana State University Board of Supervisors - | | | | |
| 45 | Authorized Positions | | (0) | | (0) |
| 46 | Expenditures | \$ | <u>1,194,304,200</u> | \$ | <u>1,276,217,396</u> |
| 47 | TOTAL EXPENDITURES | \$ | <u>1,194,304,200</u> | \$ | <u>1,276,217,396</u> |

| | | | |
|----|---|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 429,998,436 | \$ 477,778,712 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 7,764,963 | \$ 7,764,963 |
| 5 | Fees and Self-generated Revenues | \$ 718,046,454 | \$ 753,646,454 |
| 6 | Statutory Dedications: | | |
| 7 | Tobacco Tax Health Care Fund | \$ 5,472,753 | \$ 4,421,219 |
| 8 | Support Education in Louisiana First Fund | \$ 18,825,965 | \$ 18,607,467 |
| 9 | Equine Health Studies Program Fund | \$ 750,000 | \$ 750,000 |
| 10 | Shreveport Riverfront and Convention | | |
| 11 | Center and Independence Stadium Fund | \$ 400,000 | \$ 200,000 |
| 12 | Education Excellence Fund | \$ 27,354 | \$ 30,306 |
| 13 | Federal Funds | <u>\$ 13,018,275</u> | <u>\$ 13,018,275</u> |
| 14 | TOTAL MEANS OF FINANCING | <u>\$ 1,194,304,200</u> | <u>\$ 1,276,217,396</u> |

15 Provided, however, that from monies appropriated from State General Fund (Direct) to the
 16 Louisiana State University Board of Supervisors and allocated to the Louisiana State
 17 University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated
 18 to the Louisiana Poison Control Center and such allocation shall not be reduced under any
 19 circumstance by the Louisiana State Health Sciences Center - Shreveport.

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

| | | | |
|----|--|----------------|----------------|
| 22 | Louisiana State University–A&M College - | | |
| 23 | Authorized Positions | (0) | (0) |
| 24 | Expenditures | \$ 681,020,848 | \$ 730,415,939 |

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

| | | | |
|----|---|---------------|---------------|
| 37 | Louisiana State University–Alexandria - | | |
| 38 | Authorized Positions | (0) | (0) |
| 39 | Expenditures | \$ 29,045,558 | \$ 39,905,936 |

40 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 41 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 42 *environment that challenges students to seek excellence in and bring excellence to their*
 43 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 44 *the diverse community it serves.*

| | | | |
|----|--|----------------|----------------|
| 45 | Louisiana State University Health Sciences | | |
| 46 | Center–New Orleans - | | |
| 47 | Authorized Positions | (0) | (0) |
| 48 | Expenditures | \$ 158,424,773 | \$ 161,807,463 |

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

| | | | |
|---|----|------------|----------------|
| 14 Louisiana State University Health Sciences | | | |
| 15 Center–Shreveport - | | | |
| 16 Authorized Positions | | (0) | (0) |
| 17 Expenditures | \$ | 97,983,823 | \$ 112,170,065 |

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

| | | | |
|--|----|------------|---------------|
| 32 Louisiana State University–Eunice - | | | |
| 33 Authorized Positions | | (0) | (0) |
| 34 Expenditures | \$ | 16,513,697 | \$ 16,816,659 |

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

| | | | |
|--|----|------------|---------------|
| 45 Louisiana State University–Shreveport - | | | |
| 46 Authorized Positions | | (0) | (0) |
| 47 Expenditures | \$ | 71,098,546 | \$ 69,165,356 |

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

| | | | |
|---|--|----------------|----------------|
| 1 | Louisiana State University–Agricultural Center - | | |
| 2 | Authorized Positions | (0) | (0) |
| 3 | Expenditures | \$ 107,964,633 | \$ 110,623,294 |

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

| | | | |
|----|---|---------------|---------------|
| 10 | Pennington Biomedical Research Center - | | |
| 11 | Authorized Positions | (0) | (0) |
| 12 | Expenditures | \$ 32,252,322 | \$ 35,312,684 |

13 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 14 *Center is multifaceted, yet focused on a single mission - promote longer, healthier lives*
 15 *through nutritional research and preventive medicine. The center's mission is to attack*
 16 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 17 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 18 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 19 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 20 *extended to communities and large populations and then shared with scientists and spread*
 21 *to consumers across the world through public education programs and commercial*
 22 *applications.*

23 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

| | | | |
|----|--|-------------------------|-------------------------|
| 24 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 25 | Southern University Board of Supervisors - | | |
| 26 | Authorized Positions | (0) | (0) |
| 27 | Expenditures | \$ 180,117,227 | \$ 181,982,721 |
| 28 | TOTAL EXPENDITURES | <u>\$ 180,117,227</u> | <u>\$ 181,982,721</u> |

| | | | |
|----|---|-----------------------|-----------------------|
| 29 | MEANS OF FINANCE: | | |
| 30 | State General Fund (Direct) | \$ 56,075,432 | \$ 57,325,531 |
| 31 | State General Fund by: | | |
| 32 | Interagency Transfers | \$ 3,869,822 | \$ 3,869,822 |
| 33 | Fees and Self-generated Revenues | \$ 111,987,606 | \$ 112,630,728 |
| 34 | Statutory Dedications: | | |
| 35 | Tobacco Tax Health Care Fund | \$ 1,000,000 | \$ 1,000,000 |
| 36 | Pari-Mutuel Live Racing Facility | | |
| 37 | Gaming Control Fund | \$ 50,000 | \$ 50,000 |
| 38 | Support Education in Louisiana First Fund | \$ 2,717,282 | \$ 2,685,745 |
| 39 | Southern University AgCenter Program | | |
| 40 | Fund | \$ 750,000 | \$ 750,000 |
| 41 | Education Excellence Fund | \$ 12,876 | \$ 16,686 |
| 42 | Federal Funds | \$ 3,654,209 | \$ 3,654,209 |
| 43 | TOTAL MEANS OF FINANCING | <u>\$ 180,117,227</u> | <u>\$ 181,982,721</u> |

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

| | | | |
|----|--|--------------|--------------|
| 46 | Southern University Board of Supervisors - | | |
| 47 | Authorized Positions | (0) | (0) |
| 48 | Expenditures | \$ 3,636,063 | \$ 5,799,341 |

1 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
 2 *exercise power necessary to supervise and manage the campuses of postsecondary education*
 3 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
 4 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
 5 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
 6 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
 7 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
 8 *programs of study (subject to Regents approval), award certificates and confer degrees and*
 9 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
 10 *the supervision and management of the university system it supervises. The Southern*
 11 *University System is comprised of the campuses under the supervision and management of*
 12 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
 13 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
 14 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 15 *University Law Center (SULC) and Southern University Agricultural Research and*
 16 *Extension Center (SUAG).*

| | | | |
|---------------------------------------|---------------|-----|------------|
| 17 Southern University–Agricultural & | | | |
| 18 Mechanical College - | | | |
| 19 Authorized Positions | | (0) | (0) |
| 20 Expenditures | \$ 96,415,898 | \$ | 98,029,465 |

21 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 22 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 23 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 24 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 25 *opportunities for a diverse student population to achieve a high-quality, global educational*
 26 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 27 *public service to the community, the state, the nation, and the world so that Southern*
 28 *University graduates are competent, informed, and productive citizens.*

| | | | |
|-------------------------------------|---------------|-----|------------|
| 29 Southern University–Law Center - | | | |
| 30 Authorized Positions | | (0) | (0) |
| 31 Expenditures | \$ 25,007,019 | \$ | 25,949,568 |

32 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 33 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 34 *to maintain its historical tradition of providing legal education opportunities to under-*
 35 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 36 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 37 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 38 *underprivileged urban and rural communities.*

| | | | |
|--------------------------------------|---------------|-----|------------|
| 39 Southern University–New Orleans - | | | |
| 40 Authorized Positions | | (0) | (0) |
| 41 Expenditures | \$ 24,988,086 | \$ | 21,715,529 |

42 **Role, Scope, and Mission Statement:** *Southern University–New Orleans primarily serves*
 43 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 44 *creates and maintains an environment conducive to learning and growth, promotes the*
 45 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 46 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 47 *provides a sound education tailored to special needs of students coming to an open*
 48 *admissions institution and prepares them for full participation in a complex and changing*
 49 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 50 *instruction for the working adult populace of the area who seek to continue their education*
 51 *in the evening or on weekends.*

| | | | |
|-------------------------------------|---------------|-----|------------|
| 52 Southern University–Shreveport - | | | |
| 53 Authorized Positions | | (0) | (0) |
| 54 Expenditures | \$ 16,924,889 | \$ | 16,757,507 |

1 **Role, Scope, and Mission Statement:** *Southern University–Shreveport (SUSLA) primarily*
 2 *serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs*
 3 *of this population primarily through a select number of associates degree and certificate*
 4 *programs. These programs are designed for a number of purposes; for students who plan*
 5 *to transfer to a four-year institution to pursue further academic training, for students*
 6 *wishing to enter the workforce and for employees desiring additional training and/or*
 7 *retraining.*

| | | | |
|----|---|---------------|---------------|
| 8 | Southern University–Agricultural Research & | | |
| 9 | Extension Center – | | |
| 10 | Authorized Positions | (0) | (0) |
| 11 | Expenditures | \$ 13,145,272 | \$ 13,731,311 |

12 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 13 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 14 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 15 *their scientific, technological, social, economic and cultural needs. The center generates*
 16 *knowledge through its research and disseminates relevant information through its extension*
 17 *program that addresses the scientific, technological, social, economic and cultural needs of*
 18 *all citizens, with particular emphasis on those who are socially, economically and*
 19 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 20 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 21 *and efficient use of the resources provided to the center.*

22 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

| 23 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|----|--|-----------------------|-----------------------|
| 24 | University of Louisiana Board of Supervisors - | | |
| 25 | Authorized Positions | (0) | (0) |
| 26 | Expenditures | <u>\$ 962,492,329</u> | <u>\$ 982,590,629</u> |
| 27 | TOTAL EXPENDITURES | <u>\$ 962,492,329</u> | <u>\$ 982,590,629</u> |
| 28 | MEANS OF FINANCE: | | |
| 29 | State General Fund (Direct) | \$ 267,855,060 | \$ 292,570,729 |
| 30 | State General Fund by: | | |
| 31 | Interagency Transfers | \$ 259,923 | \$ 259,923 |
| 32 | Fees & Self-generated Revenues | \$ 676,482,759 | \$ 672,482,759 |
| 33 | Statutory Dedications: | | |
| 34 | Calcasieu Parish Fund | \$ 774,807 | \$ 343,620 |
| 35 | Calcasieu Parish Higher Education | | |
| 36 | Improvement Fund | \$ 1,880,298 | \$ 1,870,988 |
| 37 | Support Education in Louisiana First Fund | <u>\$ 15,239,482</u> | <u>\$ 15,062,610</u> |
| 38 | TOTAL MEANS OF FINANCING | <u>\$ 962,492,329</u> | <u>\$ 982,590,629</u> |

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

| | | | |
|----|--|--------------|---------------|
| 41 | University of Louisiana Board of Supervisors - | | |
| 42 | Authorized Positions | (0) | (0) |
| 43 | Expenditures | \$ 5,266,205 | \$ 17,376,172 |

44 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 45 *the nine institutions under the supervision and management of the Board of Supervisors for*
 46 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 47 *McNeese State University, Nicholls State University, Northwestern State University of*
 48 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 49 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 50 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 51 *supervise and manage the institutions of postsecondary education under its control,*
 52 *including receiving and expending all funds appropriated for the use of the board and the*

1 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 2 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 3 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 4 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 5 *personnel; reviewing and approving curricula and programs of study subject to approval*
 6 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 7 *rules and regulations; and performing such other functions as are necessary to the*
 8 *supervision and management of the system.*

| | | | |
|----|-----------------------------|---------------|---------------|
| 9 | Nicholls State University - | | |
| 10 | Authorized Positions | (0) | (0) |
| 11 | Expenditures | \$ 63,369,526 | \$ 65,303,216 |

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

| | | | |
|----|------------------------------|---------------|---------------|
| 28 | Grambling State University - | | |
| 29 | Authorized Positions | (0) | (0) |
| 30 | Expenditures | \$ 53,884,919 | \$ 53,510,963 |

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

| | | | |
|----|-----------------------------|----------------|----------------|
| 43 | Louisiana Tech University - | | |
| 44 | Authorized Positions | (0) | (0) |
| 45 | Expenditures | \$ 138,969,029 | \$ 139,894,175 |

46 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 47 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 48 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 49 *will maintain a strong research, creative environment, and intellectual environment that*
 50 *encourages the development and application of knowledge. Recognizing that service is an*
 51 *important function of every university, Louisiana Tech provides outreach programs and*
 52 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 53 *and research as integral to the university’s purpose. Committed to graduate education*
 54 *through the doctorate, it will conduct research appropriate to the level of academic*
 55 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 56 *Doctoral programs will continue to focus on fields of study in which the University has the*

1 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 2 *As such, Louisiana Tech will provide leadership for the region’s engineering, science and*
 3 *business innovation.*

| | | | |
|---|----------------------------|---------------|---------------|
| 4 | McNeese State University - | | |
| 5 | Authorized Positions | (0) | (0) |
| 6 | Expenditures | \$ 78,335,727 | \$ 73,802,146 |

7 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 8 *institution that provides leadership for educational, cultural, and economic development for*
 9 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 10 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 11 *area. The institution promotes diverse economic growth and provides programs critical to*
 12 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 13 *programs and services are vital resources for increasing the level of education, productivity,*
 14 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 15 *functions according to principles and values that promote accountability for excellence in*
 16 *teaching, scholarship and service, and for cultural awareness and economic development.*
 17 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 18 *partnerships and collaboration with community and educational entities to facilitate*
 19 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 20 *learning technology enables a broader student population to reach higher education goals.*

| | | | |
|----|-------------------------------------|----------------|----------------|
| 21 | University of Louisiana at Monroe - | | |
| 22 | Authorized Positions | (0) | (0) |
| 23 | Expenditures | \$ 100,511,389 | \$ 101,103,435 |

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

| | | | |
|----|---------------------------------|---------------|---------------|
| 36 | Northwestern State University - | | |
| 37 | Authorized Positions | (0) | (0) |
| 38 | Expenditures | \$ 87,248,725 | \$ 88,217,710 |

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

| | | | |
|----|-------------------------------------|----------------|----------------|
| 53 | Southeastern Louisiana University - | | |
| 54 | Authorized Positions | (0) | (0) |
| 55 | Expenditures | \$ 131,625,293 | \$ 133,838,770 |

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

| | | | |
|----|--|----------------|----------------|
| 14 | University of Louisiana at Lafayette - | | |
| 15 | Authorized Positions | (0) | (0) |
| 16 | Expenditures | \$ 202,387,907 | \$ 209,818,114 |

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

| | | | |
|----|-----------------------------|----------------|---------------|
| 31 | University of New Orleans - | | |
| 32 | Authorized Positions | (0) | (0) |
| 33 | Expenditures | \$ 100,893,609 | \$ 99,725,928 |

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

48 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
 49 **SUPERVISORS**

| | | | |
|----|--|-------------------------|-------------------------|
| 50 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 51 | Louisiana Community and Technical Colleges | | |
| 52 | Board of Supervisors - | | |
| 53 | Authorized Positions | (0) | (0) |
| 54 | Expenditures | \$ <u>376,844,456</u> | \$ <u>363,387,810</u> |
| 55 | TOTAL EXPENDITURES | \$ <u>376,844,456</u> | \$ <u>363,387,810</u> |

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 145,992,229 | \$ 162,422,934 |
| 3 | State General Fund by: | | |
| 4 | Fees and Self-generated Revenues | \$ 169,530,000 | \$ 170,030,083 |
| 5 | Statutory Dedications: | | |
| 6 | Calcasieu Parish Fund | \$ 252,423 | \$ 114,540 |
| 7 | Calcasieu Parish Higher Education | | |
| 8 | Improvement Fund | \$ 626,766 | \$ 623,663 |
| 9 | Workforce Training Rapid Response Fund | \$ 35,000,000 | \$ 25,000,000 |
| 10 | Orleans Parish Excellence Fund | \$ 503,150 | \$ 314,036 |
| 11 | Higher Education Initiatives Fund | \$ 20,000,000 | \$ 0 |
| 12 | Support Education in Louisiana First Fund | \$ 4,939,888 | \$ 4,882,554 |
| 13 | TOTAL MEANS OF FINANCING | <u>\$ 376,844,456</u> | <u>\$ 363,387,810</u> |

14 Out of the funds appropriated herein to the Board of Supervisors of Community and
 15 Technical Colleges, the following amounts shall be allocated to each higher education
 16 institution.

| | | | |
|----|--|---------------|---------------|
| 17 | Louisiana Community and Technical Colleges | | |
| 18 | Board of Supervisors – | | |
| 19 | Authorized Positions | (0) | (0) |
| 20 | Expenditures | \$ 24,523,371 | \$ 13,877,572 |

21 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 22 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*
 23 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 24 *efficient management of the colleges within the System through policy making and oversight*
 25 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 26 *quality of life.*

| | | | |
|----|---------------------------------|---------------|---------------|
| 27 | Baton Rouge Community College - | | |
| 28 | Authorized Positions | (0) | (0) |
| 29 | Expenditures | \$ 40,378,243 | \$ 44,023,861 |

30 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 31 *institution. The mission of Baton Rouge Community College includes the offering of the*
 32 *highest quality collegiate and career education through comprehensive curricula allowing*
 33 *for transfer to four-year colleges and universities, community education programs and*
 34 *services life-long learning, and distance learning programs. This variety of offerings will*
 35 *prepare students to enter the job market, to enhance personal and professional growth, or*
 36 *to change occupations through training and retraining. The curricular offerings shall*
 37 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 38 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 39 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 40 *needs of area business and industries and the local, state, and federal governmental*
 41 *complex.*

| | | | |
|----|-----------------------------|---------------|---------------|
| 42 | Delgado Community College - | | |
| 43 | Authorized Positions | (0) | (0) |
| 44 | Expenditures | \$ 81,325,409 | \$ 81,142,477 |

45 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 46 *centered environment in which to prepare students from diverse backgrounds to attain their*
 47 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 48 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
 49 *admissions, public higher education institution providing pre-baccalaureate programs,*
 50 *occupational and technical training, developmental studies, and continuing education.*

| | | | |
|---|---------------------------|---------------|---------------|
| 1 | Nunez Community College - | | |
| 2 | Authorized Positions | (0) | (0) |
| 3 | Expenditures | \$ 11,795,118 | \$ 11,804,574 |

4 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 5 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 6 *on the development of the total person by offering a blend of occupational sciences, and the*
 7 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 8 *democratic society, Nunez Community College will provide a comprehensive educational*
 9 *program that helps students cultivate values and skills in critical thinking, decision-making*
 10 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 11 *courses that transfer to senior institutions.*

| | | | |
|----|------------------------------------|---------------|---------------|
| 12 | Bossier Parish Community College - | | |
| 13 | Authorized Positions | (0) | (0) |
| 14 | Expenditures | \$ 34,648,921 | \$ 35,711,619 |

15 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 16 *This mission is accomplished through courses and programs that provide sound academic*
 17 *education, broad career and workforce training, continuing education, and varied*
 18 *community services. The college provides a wholesome, ethical, and intellectually*
 19 *stimulating environment in which diverse students develop their academic and vocational*
 20 *skills to compete in a technological society.*

| | | | |
|----|-------------------------------------|---------------|---------------|
| 21 | South Louisiana Community College - | | |
| 22 | Authorized Positions | (0) | (0) |
| 23 | Expenditures | \$ 35,188,730 | \$ 34,357,466 |

24 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 25 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 26 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 27 *workplace and economy; promotion of economic development and job mastery of skills*
 28 *necessary for competence in industry specific to south Louisiana; completion of development*
 29 *or remedial cultural enrichment, lifelong learning and life skills.*

| | | | |
|----|------------------------------------|---------------|---------------|
| 30 | River Parishes Community College - | | |
| 31 | Authorized Positions | (0) | (0) |
| 32 | Expenditures | \$ 16,318,581 | \$ 16,168,169 |

33 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 34 *admission, two-year, post-secondary public institution serving the river parishes. The*
 35 *College provides transferable courses and curricula up to and including Certificates and*
 36 *Associates degrees. River Parishes Community College also collaborates with the*
 37 *communities it serves by providing programs for personal, professional, and academic*
 38 *growth.*

| | | | |
|----|-------------------------------------|---------------|---------------|
| 39 | Louisiana Delta Community College - | | |
| 40 | Authorized Positions | (0) | (0) |
| 41 | Expenditures | \$ 21,097,804 | \$ 21,975,906 |

42 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the residents*
 43 *of its northeastern twelve-parish area. This will be accomplished by the offering of course*
 44 *and programs that provide sound academic education, broad based vocational and career*
 45 *training, continuing educational and various community and outreach services. The College*
 46 *will provide these programs in a challenging, wholesome, ethical, and intellectually*
 47 *stimulating setting where students are encouraged to develop their academic, vocational,*
 48 *and career skills to their highest potential in order to successfully compete in this rapidly*
 49 *changing and increasingly technology-based society.*

| | | | |
|---|---|--------------|--------------|
| 1 | Northwest Louisiana Technical Community College - | | |
| 2 | Authorized Positions | (0) | (0) |
| 3 | Expenditures | \$ 8,992,903 | \$ 9,117,315 |

4 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 5 *Technical Community College remains workforce development. The College provides*
 6 *affordable technical academic education needed to assist individuals in making informed*
 7 *and meaningful occupational choices to meet the labor demands of industry. Included is*
 8 *training, retraining, cross training and continuous upgrading of the state's workforce so that*
 9 *citizens are employable at both entry and advanced levels.*

| | | | |
|----|--------------------------------------|---------------|---------------|
| 10 | SOWELA Technical Community College - | | |
| 11 | Authorized Positions | (0) | (0) |
| 12 | Expenditures | \$ 22,472,187 | \$ 23,309,025 |

13 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching environment*
 14 *designed to afford every student an equal opportunity to develop to his/her full potential.*
 15 *SOWELA Technical Community College is a public, comprehensive technical community*
 16 *college offering programs including associate degrees, diplomas, and technical certificates*
 17 *as well as non-credit courses. The college is committed to accessible and affordable quality*
 18 *education, relevant training, and re-training by providing post-secondary academic and*
 19 *technical education to meet the educational advancement and workforce development needs*
 20 *of the community.*

| | | | |
|----|---|---------------|---------------|
| 21 | L.E. Fletcher Technical Community College - | | |
| 22 | Authorized Positions | (0) | (0) |
| 23 | Expenditures | \$ 12,961,705 | \$ 13,174,445 |

24 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 25 *open-admission, two-year public institution of higher education dedicated to offering*
 26 *quality, economical technical programs and academic courses to the citizens of south*
 27 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 28 *advancement and future learning.*

| | | | |
|----|----------------------|--------------|--------------|
| 29 | LCTCSOnline - | | |
| 30 | Authorized Positions | (0) | (0) |
| 31 | Expenditures | \$ 1,245,091 | \$ 1,245,091 |

32 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 33 *delivering educational programming online via the Internet. LCTCSOnline currently*
 34 *provides over 50 courses and one full general education program for community college and*
 35 *technical college students. LCTCSOnline courses and programs are available through and*
 36 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
 37 *delivers courses and programs via a centralized portal where students can search a catalog*
 38 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
 39 *may order publisher content and eBooks, check their progress and see their grades in the*
 40 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
 41 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
 42 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
 43 *accredited college with the appropriate accreditation to offer the course or program. The*
 44 *college at which the student is admitted and will receive a credential is considered the Home*
 45 *College. The Home College will provide all student support services including program*
 46 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
 47 *eBooks where available that results in significant cost savings to the student and assures that*
 48 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
 49 *to create greater access and variety of high quality programming options while containing*
 50 *student costs. LCTCSOnline will provide competency-based classes in which students may*
 51 *enroll any day of the year.*

| | | | |
|---|--|---------------|---------------|
| 1 | Northshore Technical Community College - | | |
| 2 | Authorized Positions | (0) | (0) |
| 3 | Expenditures | \$ 18,877,067 | \$ 19,636,252 |

4 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 5 *is a public, technical community college offering programs including associate degrees,*
 6 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 7 *and industry that contribute to the overall economic development and workforce needs of*
 8 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 9 *quality and accountability, enhancing services to communities and state, providing effective*
 10 *articulation and credit transfer to other institutions of higher education, and contributing*
 11 *to the development of business, industry and the community through customized education,*
 12 *job training and re-training. NTCC is committed to providing quality workforce training and*
 13 *transfer opportunities to students seeking a competitive edge in today's global economy.*

| | | | |
|----|---|--------------|--------------|
| 14 | Central Louisiana Technical Community College - | | |
| 15 | Authorized Positions | (0) | (0) |
| 16 | Expenditures | \$ 9,149,326 | \$ 9,974,038 |

17 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 18 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 19 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 20 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 21 *proactive business advisory committees and delivering on-time industry-based certifications*
 22 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 23 *educational and business partnership strategies in an environment that promotes life-long*
 24 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 25 *who grow viable businesses for the future. Using innovative educational strategies, the*
 26 *college creates a skilled workforce and prepares individuals for advanced educational*
 27 *opportunities.*

| | | | |
|----|-------------------------|--------------|--------------|
| 28 | Adult Basic Education - | | |
| 29 | Authorized Positions | (0) | (0) |
| 30 | Expenditures | \$ 2,870,000 | \$ 2,870,000 |

31 **Role, Scope, and Mission Statement:** *Louisiana's comprehensive adult education program*
 32 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 33 *information processing skills and computational skills leading to a high school equivalency*
 34 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 35 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 36 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
 37 *local adult education providers comprised of colleges, local school systems, and community-*
 38 *based organizations through the administration of grant funds, professional development*
 39 *and technical assistance, collaboration with workforce partners, and leadership*
 40 *development. Local adult education providers deliver courses and programs open to all*
 41 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
 42 *English language proficiency. WorkReady U operates approximately 23 adult education*
 43 *programs in partnership with the community and technical colleges and other community*
 44 *entities across the states. These locations served over 40,000 students annually in various*
 45 *learning programs: high school equivalency, literacy and numeracy education, English*
 46 *acquisition, and civics education.*

| | | | |
|----|-------------------------------------|---------------|---------------|
| 47 | Workforce Training Rapid Response - | | |
| 48 | Authorized Positions | (0) | (0) |
| 49 | Expenditures | \$ 35,000,000 | \$ 25,000,000 |

1 **Role, Scope, and Mission Statement:** Customized programs that are designed to quickly
 2 ramp up and mobilize training to respond to the fast-paced and changing nature of today's
 3 workplace. With rapid changes brought about by innovation, new occupations, and
 4 increasing technological skills needed to enter the workforce, the Workforce Training Rapid
 5 Response Program assists employers with unique training designed in a compressed nature
 6 that leads to academic awards and/or industry-based credentials required for employment.
 7 With a required business and industry match, the Louisiana Community and Technical
 8 College System ensures that programs are of high demand/ high wage nature by
 9 implementing programs that are related to the Louisiana Workforce Commission's Tier One,
 10 Four and Five Star occupation rating.

11 **SPECIAL SCHOOLS AND COMMISSIONS**

12 **19-656 SPECIAL SCHOOL DISTRICT**

| | | |
|---|-------------------------|-------------------------|
| 13 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 14 Administration and Shared Services - | | |
| 15 Authorized Positions | (90) | (89) |
| 16 Expenditures | \$ 13,764,411 | \$ 13,432,621 |

17 **Program Description:** Provides administrative direction and support services essential for
 18 the effective delivery of direct services to the schools. This activity is primarily grouped in
 19 the administrative category to provide the following essential services: executive, personnel,
 20 accounting, purchasing, and facility planning and management. School operations include
 21 maintenance (security, custodial, general maintenance) and food service. Student services
 22 include student health services, student transportation, technology, admissions/records, and
 23 appraisal services.

| | | |
|------------------------------------|--------------|--------------|
| 24 Louisiana School for the Deaf - | | |
| 25 Authorized Positions | (118) | (114) |
| 26 Expenditures | \$ 9,123,046 | \$ 9,396,866 |

27 **Program Description:** Provides educational services to hearing impaired children 0-21
 28 years of age through a comprehensive quality educational program which prepares students
 29 for post-secondary training and/or the workforce and a pleasant, safe and caring
 30 environment in which students can live and learn.

| | | |
|---|--------------|--------------|
| 31 Louisiana School for the Visually Impaired - | | |
| 32 Authorized Positions | (70) | (69) |
| 33 Authorized Other Charges Positions | (1) | (1) |
| 34 Expenditures | \$ 5,786,573 | \$ 5,607,684 |

35 **Program Description:** Provides educational services to blind and/or visually impaired
 36 children 3-21 years of age through a comprehensive quality educational program that
 37 prepares students for post-secondary training and/or the workforce and a pleasant, safe, and
 38 caring environment in which students can live and learn.

| | | |
|---------------------------------------|--------------|--------------|
| 39 Special Schools Programs- | | |
| 40 Authorized Positions | (88) | (84) |
| 41 Authorized Other Charges Positions | (2) | (2) |
| 42 Expenditures | \$ 8,308,667 | \$ 8,605,967 |

43 **Program Description:** Provides special education and related services to children with
 44 exceptionalities who are enrolled in state-operated programs and provides appropriate
 45 educational services to eligible children enrolled in state-operated mental health facilities.

| | | |
|-------------------------|----------|----------|
| 46 Auxiliary Account - | | |
| 47 Authorized Positions | (0) | (0) |
| 48 Expenditures | \$ 2,500 | \$ 2,500 |

1 **Account Description:** *Provides a student activity center funded with Self-generated*
 2 *Revenues.*

3 TOTAL EXPENDITURES \$ 36,985,197 \$ 37,045,638

4 MEANS OF FINANCE:

5 State General Fund (Direct) \$ 27,339,533 \$ 26,316,737

6 State General Fund by:

7 Interagency Transfers \$ 9,421,795 \$ 10,407,835

8 Fees & Self-generated Revenues \$ 39,745 \$ 168,145

9 Statutory Dedications:

10 Education Excellence Fund \$ 184,124 \$ 152,921

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

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 29,821,697 \$ 30,729,510

14 Operating Expenses \$ 2,128,512 \$ 2,470,239

15 Professional Services \$ 1,274,378 \$ 1,135,071

16 Other Charges \$ 3,075,642 \$ 2,710,818

17 Acquisitions/Major Repairs \$ 684,968 \$ 0

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

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

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

22 Louisiana Virtual School -

23 Authorized Positions (0) (0)

24 Authorized Other Charges Positions (15) (15)

25 Expenditures \$ 200,000 \$ 200,000

26 **Program Description:** *Provides instructional services to public high schools throughout*
 27 *the state of Louisiana where such instruction would not otherwise be available. The school*
 28 *operates through web-based instructions; student access class information through the*
 29 *internet. The program provides instruction in math, science, foreign languages, the*
 30 *humanities, and the arts.*

31 Living and Learning Community -

32 Authorized Positions (91) (91)

33 Authorized Other Charges Positions (13) (13)

34 Expenditures \$ 11,562,569 \$ 9,951,698

35 **Program Description:** *Provides students from every Louisiana parish the opportunity*
 36 *to benefit from an environment of academic and personal excellence through a rigorous*
 37 *and challenging educational experience in a safe environment.*

38 TOTAL EXPENDITURES \$ 11,762,569 \$ 10,151,698

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 7,245,041 \$ 6,302,110

41 State General Fund by:

42 Interagency Transfers \$ 3,786,621 \$ 3,118,121

43 Fees & Self-generated Revenues \$ 650,459 \$ 650,459

44 Statutory Dedications:

45 Education Excellence Fund \$ 80,448 \$ 81,008

46 TOTAL MEANS OF FINANCING \$ 11,762,569 \$ 10,151,698

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 7,900,710 | \$ 7,751,530 |
| 3 | Operating Expenses | \$ 1,210,034 | \$ 1,241,034 |
| 4 | Professional Services | \$ 39,090 | \$ 39,090 |
| 5 | Other Charges | \$ 1,014,235 | \$ 1,120,044 |
| 6 | Acquisitions/Major Repairs | <u>\$ 1,598,500</u> | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,762,569</u> | <u>\$ 10,151,698</u> |

8 **19-658 THRIVE ACADEMY**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 10 | Instruction - | | |
| 11 | Authorized Positions | (44) | (44) |
| 12 | Expenditures | <u>\$ 9,867,650</u> | <u>\$ 9,730,252</u> |

13 **Program Description:** *Provides an opportunity for underserved students in a residential*
 14 *setting to meet physical, emotional, and educational needs of students and provides them*
 15 *with the tools to advocate for themselves and to make a lasting impact on their community.*

| | | | |
|----|--------------------|---------------------|---------------------|
| 16 | TOTAL EXPENDITURES | <u>\$ 9,867,650</u> | <u>\$ 9,730,252</u> |
|----|--------------------|---------------------|---------------------|

17 MEANS OF FINANCE:

| | | | |
|----|-----------------------------|------------------|------------------|
| 18 | State General Fund (Direct) | \$ 7,558,397 | \$ 7,421,057 |
| 19 | State General Fund by: | | |
| 20 | Interagency Transfers | \$ 2,230,841 | \$ 2,230,841 |
| 21 | Statutory Dedications: | | |
| 22 | Education Excellence Fund | <u>\$ 78,412</u> | <u>\$ 78,354</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 23 | TOTAL MEANS OF FINANCING | <u>\$ 9,867,650</u> | <u>\$ 9,730,252</u> |
|----|--------------------------|---------------------|---------------------|

24 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|--------------|--------------|
| 25 | Personal Services | \$ 5,413,955 | \$ 5,374,507 |
| 26 | Operating Expenses | \$ 4,157,118 | \$ 4,033,086 |
| 27 | Professional Services | \$ 140,555 | \$ 140,555 |
| 28 | Other Charges | \$ 156,022 | \$ 182,104 |
| 29 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 30 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 9,867,650</u> | <u>\$ 9,730,252</u> |
|----|-------------------------------|---------------------|---------------------|

31 **19-659 ÉCOLE POINTE-AU-CHIEN**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 32 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 33 | Instruction - | | |
| 34 | Authorized Positions | (0) | (8) |
| 35 | Expenditures | <u>\$ 0</u> | <u>\$ 500,000</u> |

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

| | | | |
|----|--------------------|-------------|-------------------|
| 38 | TOTAL EXPENDITURES | <u>\$ 0</u> | <u>\$ 500,000</u> |
|----|--------------------|-------------|-------------------|

39 MEANS OF FINANCE:

| | | | |
|----|-----------------------------|-------------|-------------------|
| 40 | State General Fund (Direct) | <u>\$ 0</u> | <u>\$ 500,000</u> |
|----|-----------------------------|-------------|-------------------|

| | | | |
|----|--------------------------|-------------|-------------------|
| 41 | TOTAL MEANS OF FINANCING | <u>\$ 0</u> | <u>\$ 500,000</u> |
|----|--------------------------|-------------|-------------------|

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|----------|----|----------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 0 | \$ | 500,000 |
| 6 | Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>0</u> | \$ | <u>500,000</u> |

8 Payable out of the State General Fund by
 9 Fees and Self-generated Revenues to the Instruction
 10 Program for operating expenses \$ 1,000,000

11 Payable out of the State General Fund by
 12 Interagency Transfers from the Minimum
 13 Foundation Program to the Ecole Pointe-au-Chien
 14 in the event that SCR No. 2 of the 2023 Regular
 15 Session of the Louisiana Legislature becomes law \$ 325,750

16 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

| | | | | | |
|----|----------------------|----|-------------------------|----|-------------------------|
| 17 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 18 | Broadcasting - | | | | |
| 19 | Authorized Positions | | (65) | | (65) |
| 20 | Expenditures | \$ | <u>15,342,378</u> | \$ | <u>9,263,070</u> |

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

27 TOTAL EXPENDITURES \$ 15,342,378 \$ 9,263,070

| | | | | | |
|----|--------------------------------|----|---------------|----|---------------|
| 28 | MEANS OF FINANCE: | | | | |
| 29 | State General Fund (Direct) | \$ | 12,607,260 | \$ | 6,527,952 |
| 30 | State General Fund by: | | | | |
| 31 | Interagency Transfers | \$ | 315,917 | \$ | 315,917 |
| 32 | Fees & Self-generated Revenues | \$ | 2,344,201 | \$ | 2,344,201 |
| 33 | Statutory Dedications: | | | | |
| 34 | Education Excellence Fund | \$ | <u>75,000</u> | \$ | <u>75,000</u> |

35 TOTAL MEANS OF FINANCING \$ 15,342,378 \$ 9,263,070

36 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|-------------------------------|----|-------------------|----|------------------|
| 37 | Personal Services | \$ | 6,905,965 | \$ | 6,935,538 |
| 38 | Operating Expenses | \$ | 1,701,926 | \$ | 1,701,926 |
| 39 | Professional Services | \$ | 43,375 | \$ | 43,375 |
| 40 | Other Charges | \$ | 1,294,577 | \$ | 582,231 |
| 41 | Acquisitions/Major Repairs | \$ | <u>5,396,535</u> | \$ | <u>0</u> |
| 42 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>15,342,378</u> | \$ | <u>9,263,070</u> |

1 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

| | | |
|------------------------|-------------------------|-------------------------|
| 2 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 3 Administration - | | |
| 4 Authorized Positions | (6) | (6) |
| 5 Expenditures | \$ 1,496,024 | \$ 1,403,231 |

6 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 7 *provides oversight for public elementary and secondary schools, the Board's special*
 8 *schools, and exercises budgetary responsibility over schools and programs under its*
 9 *jurisdiction.*

| | | |
|---|----------------------|----------------------|
| 10 Louisiana Quality Education Support Fund - | | |
| 11 Authorized Positions | (5) | (5) |
| 12 Expenditures | <u>\$ 14,575,454</u> | <u>\$ 20,500,000</u> |

13 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 14 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*
 15 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
 16 *K-12 expenditures.*

| | | |
|-----------------------|----------------------|----------------------|
| 17 TOTAL EXPENDITURES | <u>\$ 16,071,478</u> | <u>\$ 21,903,231</u> |
|-----------------------|----------------------|----------------------|

| | | |
|--------------------------------------|-------------------|-------------------|
| 18 MEANS OF FINANCE: | | |
| 19 State General Fund (Direct) | \$ 1,247,244 | \$ 1,114,451 |
| 20 State General Fund by: | | |
| 21 Fees & Self-generated Revenues | \$ 30,000 | \$ 40,000 |
| 22 Statutory Dedications: | | |
| 23 Louisiana Quality Education | | |
| 24 Support Fund | \$ 14,575,454 | \$ 20,500,000 |
| 25 Louisiana Charter School Start-Up | | |
| 26 Loan Fund | <u>\$ 218,780</u> | <u>\$ 218,780</u> |

| | | |
|---------------------------|----------------------|----------------------|
| 27 TOTAL MEANS OF FINANCE | <u>\$ 16,071,478</u> | <u>\$ 21,903,231</u> |
|---------------------------|----------------------|----------------------|

28 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|------------------|---------------|
| 29 Personal Services | \$ 1,436,408 | \$ 1,385,957 |
| 30 Operating Expenses | \$ 113,947 | \$ 113,947 |
| 31 Professional Services | \$ 0 | \$ 0 |
| 32 Other Charges | \$ 14,502,223 | \$ 20,403,327 |
| 33 Acquisitions/Major Repairs | <u>\$ 18,900</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| 34 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 16,071,478</u> | <u>\$ 21,903,231</u> |
|----------------------------------|----------------------|----------------------|

35 The elementary and secondary educational purposes identified below are funded within the
 36 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 37 They are identified separately here to establish the specific amount appropriated for each
 38 purpose.

| | | |
|--|-------------------|-------------------|
| 39 Louisiana Quality Education Support Fund | | |
| 40 Block Grant Allocation | \$ 7,598,987 | \$ 9,870,000 |
| 41 Statewide Allocation | \$ 6,216,467 | \$ 9,870,000 |
| 42 Review, Evaluation, and Assessment of Proposals | \$ 160,000 | \$ 260,000 |
| 43 Management and Oversight | <u>\$ 600,000</u> | <u>\$ 500,000</u> |

| | | |
|----------|----------------------|----------------------|
| 44 TOTAL | <u>\$ 14,575,454</u> | <u>\$ 20,500,000</u> |
|----------|----------------------|----------------------|

1 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

| | | | |
|---|----------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 3 | NOCCA Instruction - | | |
| 4 | Authorized Positions | (79) | (79) |
| 5 | Expenditures | \$ 9,529,342 | \$ 9,423,446 |

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

| | | | |
|---|--------------------|---------------------|---------------------|
| 8 | TOTAL EXPENDITURES | <u>\$ 9,529,342</u> | <u>\$ 9,423,446</u> |
|---|--------------------|---------------------|---------------------|

| | | | |
|----|-----------------------------|--------------|--------------|
| 9 | MEANS OF FINANCE: | | |
| 10 | State General Fund (Direct) | \$ 7,028,155 | \$ 6,921,928 |
| 11 | State General Fund by: | | |
| 12 | Interagency Transfers | \$ 2,421,889 | \$ 2,421,889 |
| 13 | Statutory Dedications: | | |
| 14 | Education Excellence Fund | \$ 79,298 | \$ 79,629 |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 15 | TOTAL MEANS OF FINANCING | <u>\$ 9,529,342</u> | <u>\$ 9,423,446</u> |
|----|--------------------------|---------------------|---------------------|

16 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|--------------|--------------|
| 17 | Personal Services | \$ 7,112,911 | \$ 7,196,218 |
| 18 | Operating Expenses | \$ 1,404,271 | \$ 1,366,602 |
| 19 | Professional Services | \$ 108,965 | \$ 108,965 |
| 20 | Other Charges | \$ 713,195 | \$ 751,661 |
| 21 | Acquisitions/Major Repairs | \$ 190,000 | \$ 0 |

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 22 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 9,529,342</u> | <u>\$ 9,423,446</u> |
|----|-------------------------------|---------------------|---------------------|

23 **DEPARTMENT OF EDUCATION**

24 **INCENTIVE EXPENDITURE FORECAST**

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

| | | | |
|----|---|-------------------------|------------------------|
| 28 | INCENTIVE EXPENDITURES: | <u>AUTHORITY</u> | <u>FORECAST</u> |
| 29 | Rebates for Donations to School Tuition | | |
| 30 | Organizations | R.S. 47:6301 | \$ 14,117,000 |

31 **19-678 STATE ACTIVITIES**

| | | | |
|----|--------------------------|-------------------------|-------------------------|
| 32 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 33 | Administrative Support - | | |
| 34 | Authorized Positions | (95) | (94) |
| 35 | Expenditures | \$ 23,450,367 | \$ 23,857,549 |

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

| | | | |
|----|----------------------|----------------|----------------|
| 39 | District Support - | | |
| 40 | Authorized Positions | (387) | (389) |
| 41 | Expenditures | \$ 419,421,685 | \$ 326,354,708 |

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

| | | | |
|---|----------------------|---------------------|---------------------|
| 6 | Auxiliary Account - | | |
| 7 | Authorized Positions | (5) | (10) |
| 8 | Expenditures | <u>\$ 1,140,411</u> | <u>\$ 1,782,156</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 11 | TOTAL EXPENDITURES | <u>\$ 444,012,463</u> | <u>\$ 351,994,413</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|--|-----------------------|-----------------------|
| 12 | MEANS OF FINANCE: | | |
| 13 | State General Fund (Direct) | \$ 27,862,999 | \$ 37,377,098 |
| 14 | State General Fund by: | | |
| 15 | Interagency Transfers | \$ 13,453,827 | \$ 7,939,651 |
| 16 | Fees & Self-generated Revenues | \$ 6,944,824 | \$ 7,049,246 |
| 17 | Statutory Dedications: | | |
| 18 | Litter Abatement and Education Account | \$ 263,914 | \$ 62,510 |
| 19 | Federal Funds | <u>\$ 395,486,899</u> | <u>\$ 299,565,908</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 20 | TOTAL MEANS OF FINANCING | <u>\$ 444,012,463</u> | <u>\$ 351,994,413</u> |
|----|--------------------------|-----------------------|-----------------------|

| | | | |
|----|----------------------------|----------------|----------------|
| 21 | BY EXPENDITURE CATEGORY: | | |
| 22 | Personal Services | \$ 59,631,904 | \$ 61,317,823 |
| 23 | Operating Expenses | \$ 11,783,692 | \$ 11,799,977 |
| 24 | Professional Services | \$ 57,475,809 | \$ 61,901,341 |
| 25 | Other Charges | \$ 315,121,058 | \$ 216,975,272 |
| 26 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 27 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 444,012,463</u> | <u>\$ 351,994,413</u> |
|----|-------------------------------|-----------------------|-----------------------|

28 **19-681 SUBGRANTEE ASSISTANCE**

| | | | |
|----|--|-------------------------|-------------------------|
| 29 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 30 | Non Federal Support - | | |
| 31 | Authorized Positions | (0) | (0) |
| 32 | Expenditures | \$ 182,933,337 | \$ 238,251,631 |
| 33 | Expenditures, Student Scholarships for | | |
| 34 | Educational Excellence Program (SSEEP) | \$ 46,365,189 | \$ 46,365,189 |

35 **Program Description:** *Provides financial assistance to local education agencies and other*
 36 *providers that serve children, students with disabilities, and children from disadvantaged*
 37 *backgrounds or high-poverty areas through programs designed to improve student academic*
 38 *achievement.*

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 39 | Federal Support - | | |
| 40 | Authorized Positions | (0) | (0) |
| 41 | Expenditures | <u>\$ 3,239,425,872</u> | <u>\$ 3,327,286,280</u> |

42 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 43 *and other providers that serve children, students with disabilities, and children from*
 44 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 45 *student academic achievement.*

| | | | |
|----|--------------------|-------------------------|-------------------------|
| 46 | TOTAL EXPENDITURES | <u>\$ 3,468,724,398</u> | <u>\$ 3,611,903,100</u> |
|----|--------------------|-------------------------|-------------------------|

| | | | |
|----|--------------------------------|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 144,359,106 | \$ 210,926,537 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 52,543,000 | \$ 32,552,000 |
| 5 | Fees & Self-generated Revenues | \$ 9,377,789 | \$ 9,377,789 |
| 6 | Statutory Dedications: | | |
| 7 | Louisiana Early Childhood | | |
| 8 | Education Fund | \$ 3,476,000 | \$ 25,197,734 |
| 9 | Education Excellence Fund | \$ 14,670,420 | \$ 15,940,549 |
| 10 | Geaux Teach Fund | \$ 1,250,000 | \$ 0 |
| 11 | Louisiana Rescue Plan Fund | \$ 5,000,000 | \$ 0 |
| 12 | Special Education Classroom | | |
| 13 | Monitoring Fund | \$ 8,000,000 | \$ 0 |
| 14 | Federal Funds | <u>\$ 3,230,048,083</u> | <u>\$ 3,317,908,491</u> |
| 15 | TOTAL MEANS OF FINANCING | <u>\$ 3,468,724,398</u> | <u>\$ 3,611,903,100</u> |
| 16 | BY EXPENDITURE CATEGORY: | | |
| 17 | Personal Services | \$ 0 | \$ 0 |
| 18 | Operating Expenses | \$ 0 | \$ 0 |
| 19 | Professional Services | \$ 112,000 | \$ 112,000 |
| 20 | Other Charges | \$ 3,468,612,398 | \$ 3,611,791,100 |
| 21 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 22 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 3,468,724,398</u> | <u>\$ 3,611,903,100</u> |

23 Payable out of the State General Fund by
 24 Statutory Dedications out of the Louisiana Early
 25 Childhood Education Fund to the Non-Federal
 26 Support Program for the Early Childhood
 27 Community Networks \$ 456,110

28 Payable out of the State General Fund by
 29 Statutory Dedications out of the Athletic Trainer
 30 Development Fund to the Non-Federal Support
 31 Program for the implementation of the Athletic
 32 Trainer Professional Development Program in
 33 accordance with Act 495 of the 2022 Regular
 34 Session of the Louisiana Legislature \$ 1,500,000

35 Provided, however, that of the funds appropriated herein to the Federal Support Program,
 36 \$2,500,000 of federal funds shall be payable to the Center for Literacy and Learning for the
 37 administration of a pilot program that creates a framework for statewide family literacy
 38 engagement.

39 The commissioner of administration is hereby authorized and directed to adjust the means
 40 of finance for the Non-Federal Support Program by reducing the appropriation out of the
 41 State General Fund (Direct) by (\$51,667,381).

42 If the motion picture production tax credit established pursuant to the provisions of R.S.
 43 47:6007 is repealed, the commissioner of administration is hereby authorized and directed
 44 to adjust the means of finance for the Non-Federal Support Program by increasing the
 45 appropriation out of the State General Fund (Direct) by \$51,000,000.

46 **19-682 RECOVERY SCHOOL DISTRICT**

| | | | |
|----|--|-------------------------|-------------------------|
| 47 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 48 | Recovery School District - Instruction - | | |
| 49 | Authorized Positions | (0) | (0) |
| 50 | Expenditures | \$ 25,320,062 | \$ 19,790,220 |

1 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 2 *educational service agency administered by the Louisiana Department of Education with the*
 3 *approval of the Board of Elementary and Secondary Education (BESE). The RSD provides*
 4 *an appropriate education for children attending public elementary or secondary schools*
 5 *operated under the jurisdiction and direction of any city, parish or other local public school*
 6 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 7 *pursuant to R.S. 17:10.5.*

| | | | |
|----|---|---------------|---------------|
| 8 | Recovery School District - Construction - | | |
| 9 | Authorized Positions | (0) | (0) |
| 10 | Expenditures | \$ 96,082,605 | \$ 12,570,056 |

11 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 12 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 13 *or building of public school facilities.*

| | | | |
|----|--------------------|----------------|---------------|
| 14 | TOTAL EXPENDITURES | \$ 121,402,667 | \$ 32,360,276 |
|----|--------------------|----------------|---------------|

| | | | |
|----|--------------------------------|---------------|---------------|
| 15 | MEANS OF FINANCE: | | |
| 16 | State General Fund (Direct) | \$ 437,474 | \$ 349,349 |
| 17 | State General Fund by: | | |
| 18 | Interagency Transfers | \$ 85,629,787 | \$ 25,560,767 |
| 19 | Fees & Self-generated Revenues | \$ 35,085,406 | \$ 6,450,160 |
| 20 | Federal Funds | \$ 250,000 | \$ 0 |

| | | | |
|----|--------------------------|----------------|---------------|
| 21 | TOTAL MEANS OF FINANCING | \$ 121,402,667 | \$ 32,360,276 |
|----|--------------------------|----------------|---------------|

22 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 23 | Personal Services | \$ 1,155,433 | \$ 1,104,286 |
| 24 | Operating Expenses | \$ 847,528 | \$ 847,528 |
| 25 | Professional Services | \$ 34,711,532 | \$ 6,174,828 |
| 26 | Other Charges | \$ 23,212,329 | \$ 17,733,634 |
| 27 | Acquisitions/Major Repairs | \$ 61,475,845 | \$ 6,500,000 |

| | | | |
|----|-------------------------------|----------------|---------------|
| 28 | TOTAL BY EXPENDITURE CATEGORY | \$ 121,402,667 | \$ 32,360,276 |
|----|-------------------------------|----------------|---------------|

29 Payable out of the State General Fund by
 30 Interagency Transfers from Subgrantee Assistance
 31 and the Minimum Foundation Program
 32 to the Recovery School District -Instruction
 33 Program for operation of Prescott Middle School \$ 7,549,164

34 **19-695 MINIMUM FOUNDATION PROGRAM**

| | | | |
|----|------------------------------|------------------|------------------|
| 35 | EXPENDITURES: | FY 23 EOB | FY 24 REC |
| 36 | Minimum Foundation Program - | | |
| 37 | Authorized Positions | (0) | (0) |
| 38 | Expenditures | \$ 4,023,235,394 | \$ 4,219,714,908 |

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

| | | | |
|----|--------------------|------------------|------------------|
| 42 | TOTAL EXPENDITURES | \$ 4,023,235,394 | \$ 4,219,714,908 |
|----|--------------------|------------------|------------------|

| | | | |
|----|---------------------------------|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 3,728,394,884 | \$ 3,925,956,300 |
| 3 | State General Fund by: | | |
| 4 | Statutory Dedications: | | |
| 5 | Support Education in Louisiana | | |
| 6 | First (SELF) Fund | \$ 103,889,510 | \$ 102,758,608 |
| 7 | Louisiana Lottery Proceeds Fund | | |
| 8 | not to be expended prior to | | |
| 9 | January 1, 2024 | <u>\$ 190,951,000</u> | <u>\$ 191,000,000</u> |
| 10 | TOTAL MEANS OF FINANCING | <u>\$ 4,023,235,394</u> | <u>\$ 4,219,714,908</u> |

11 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 12 Foundation Program appropriations contained in this act provided that any such reduction
 13 is consented to in writing by two-thirds of the elected members of each house of the
 14 legislature.

15 To ensure and guarantee the state fund match requirements as established by the National
 16 School Lunch Program, public school lunch programs in the aggregate shall receive from
 17 state appropriated funds a minimum of \$5,161,927. State fund distribution amounts made
 18 by local education agencies to the school lunch programs shall be made monthly.

19 **BY EXPENDITURE CATEGORY:**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 20 | Personal Services | \$ 0 | \$ 0 |
| 21 | Operating Expenses | \$ 0 | \$ 0 |
| 22 | Professional Services | \$ 0 | \$ 0 |
| 23 | Other Charges | \$ 4,023,235,394 | \$ 4,219,714,908 |
| 24 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 25 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 4,023,235,394</u> | <u>\$ 4,219,714,908</u> |

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

29 The commissioner of administration is hereby authorized and directed to adjust the means
 30 of finance for the Minimum Foundation Program by reducing the appropriation out of the
 31 State General Fund (Direct) by (\$22,299,181).

32 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

| | | | |
|----|----------------------|-------------------------|-------------------------|
| 33 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 34 | Required Services - | | |
| 35 | Authorized Positions | (0) | (0) |
| 36 | Expenditures | \$ 10,816,924 | \$ 10,816,924 |

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

| | | | |
|----|----------------------------------|--------------|--------------|
| 40 | School Lunch Salary Supplement - | | |
| 41 | Authorized Positions | (0) | (0) |
| 42 | Expenditures | \$ 7,002,614 | \$ 7,002,614 |

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

| | | | |
|---|---------------------------|------------|------------|
| 3 | Textbook Administration - | | |
| 4 | Authorized Positions | (0) | (0) |
| 5 | Expenditures | \$ 129,586 | \$ 129,586 |

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

| | | | |
|----|----------------------|--------------|--------------|
| 9 | Textbooks - | | |
| 10 | Authorized Positions | (0) | (0) |
| 11 | Expenditures | \$ 2,745,655 | \$ 2,745,655 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 14 | TOTAL EXPENDITURES | \$ 20,694,779 | \$ 20,694,779 |
|----|--------------------|---------------|---------------|

| | | | |
|----|-----------------------------|---------------|---------------|
| 15 | MEANS OF FINANCE: | | |
| 16 | State General Fund (Direct) | \$ 20,694,779 | \$ 20,694,779 |

| | | | |
|----|--------------------------|---------------|---------------|
| 17 | TOTAL MEANS OF FINANCING | \$ 20,694,779 | \$ 20,694,779 |
|----|--------------------------|---------------|---------------|

18 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 19 | Personal Services | \$ 0 | \$ 0 |
| 20 | Operating Expenses | \$ 0 | \$ 0 |
| 21 | Professional Services | \$ 0 | \$ 0 |
| 22 | Other Charges | \$ 20,694,779 | \$ 20,694,779 |
| 23 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 24 | TOTAL BY EXPENDITURE CATEGORY | \$ 20,694,779 | \$ 20,694,779 |
|----|-------------------------------|---------------|---------------|

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

27 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 28 **HEALTH CARE SERVICES DIVISION**

| | | | |
|----|---------------------------------------|-------------------------|-------------------------|
| 29 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 30 | Lallie Kemp Regional Medical Center - | | |
| 31 | Authorized Positions | (0) | (0) |
| 32 | Expenditures | \$ 74,246,070 | \$ 75,166,109 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 39 | TOTAL EXPENDITURES | \$ 74,246,070 | \$ 75,166,109 |
|----|--------------------|---------------|---------------|

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 25,530,111 | \$ 25,829,112 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 18,463,336 | \$ 18,660,587 |
| 5 | Fees & Self-generated Revenues | \$ 25,020,263 | \$ 25,378,952 |
| 6 | Federal Funds | \$ 5,232,360 | \$ 5,297,458 |
| 7 | TOTAL MEANS OF FINANCING | <u>\$ 74,246,070</u> | <u>\$ 75,166,109</u> |
| 8 | BY EXPENDITURE CATEGORY: | | |
| 9 | Personal Services | \$ 29,761,272 | \$ 30,424,193 |
| 10 | Operating Expenses | \$ 14,377,720 | \$ 14,377,720 |
| 11 | Professional Services | \$ 2,973,309 | \$ 2,973,309 |
| 12 | Other Charges | \$ 26,702,021 | \$ 26,959,139 |
| 13 | Acquisitions/Major Repairs | \$ 431,748 | \$ 431,748 |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 74,246,070</u> | <u>\$ 75,166,109</u> |

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

| 18 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|----|--|-----------------------|-----------------------|
| 19 | Local Housing of Adult Offenders - | | |
| 20 | Expenditures | \$ 133,013,681 | \$ 133,013,681 |
| 21 | Program Description: <i>Provides a safe and secure environment for adult offenders who</i> | | |
| 22 | <i>have been committed to state custody and are awaiting transfer to the Department of Public</i> | | |
| 23 | <i>Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in</i> | | |
| 24 | <i>state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana</i> | | |
| 25 | <i>Sheriffs' Association and other local governing authorities by utilizing parish and local jails</i> | | |
| 26 | <i>for housing offenders.</i> | | |
| 27 | Transitional Work Program - | | |
| 28 | Expenditures | \$ 12,876,673 | \$ 12,876,673 |
| 29 | Program Description: <i>Provides housing, recreation, and other treatment activities for</i> | | |
| 30 | <i>transitional work program participants housed through contracts with private providers and</i> | | |
| 31 | <i>cooperative endeavor agreements with local sheriffs.</i> | | |
| 32 | Local Reentry Services - | | |
| 33 | Expenditures | \$ 6,649,992 | \$ 6,649,992 |
| 34 | Program Description: <i>Provides reentry services for state offenders housed in local</i> | | |
| 35 | <i>correctional facilities through contracts with local sheriffs and private providers.</i> | | |
| 36 | Criminal Justice Reinvestment Initiative - | | |
| 37 | Expenditures | <u>\$ 26,475,790</u> | <u>\$ 26,475,790</u> |
| 38 | Program Description: <i>Provides funding to incentivize the expansion of recidivism</i> | | |
| 39 | <i>reduction programming and treatment services by investing in reentry services, community</i> | | |
| 40 | <i>supervision, education and vocational programing, transitional work programs, and</i> | | |
| 41 | <i>contracting with parish jails and local facilities.</i> | | |
| 42 | TOTAL EXPENDITURES | <u>\$ 179,016,136</u> | <u>\$ 179,016,136</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund (Direct) | \$ 179,016,136 | \$ 179,016,136 |
| 3 | TOTAL MEANS OF FINANCING | <u>\$ 179,016,136</u> | <u>\$ 179,016,136</u> |
| 4 | BY EXPENDITURE CATEGORY: | | |
| 5 | Personal Services | \$ 0 | \$ 0 |
| 6 | Operating Expenses | \$ 0 | \$ 0 |
| 7 | Professional Services | \$ 0 | \$ 0 |
| 8 | Other Charges | \$ 179,016,136 | \$ 179,016,136 |
| 9 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 10 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 179,016,136</u> | <u>\$ 179,016,136</u> |

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

| | | | |
|----|--|-------------------------|-------------------------|
| 12 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 13 | Local Housing of Juvenile Offenders | | |
| 14 | Expenditures | \$ 2,016,144 | \$ 2,015,575 |
| 15 | Program Description: <i>Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.</i> | | |
| 16 | | | |
| 17 | TOTAL EXPENDITURES | <u>\$ 2,016,144</u> | <u>\$ 2,015,575</u> |

| | | | |
|----|-----------------------------|---------------------|---------------------|
| 18 | MEANS OF FINANCE: | | |
| 19 | State General Fund (Direct) | \$ 2,016,144 | \$ 2,015,575 |
| 20 | TOTAL MEANS OF FINANCING | <u>\$ 2,016,144</u> | <u>\$ 2,015,575</u> |

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 21 | BY EXPENDITURE CATEGORY: | | |
| 22 | Personal Services | \$ 0 | \$ 0 |
| 23 | Operating Expenses | \$ 0 | \$ 0 |
| 24 | Professional Services | \$ 0 | \$ 0 |
| 25 | Other Charges | \$ 2,016,144 | \$ 2,015,575 |
| 26 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 27 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,016,144</u> | <u>\$ 2,015,575</u> |

20-901 SALES TAX DEDICATIONS

| | | | |
|----|-------------------------|-------------------------|-------------------------|
| 29 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 30 | Sales Tax Dedications - | | |
| 31 | Expenditures | \$ 61,292,925 | \$ 53,530,345 |

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

| | | | |
|----|---|--------------|--------------|
| 35 | Acadia Parish | \$ 97,244 | \$ 97,244 |
| 36 | Allen Parish | \$ 215,871 | \$ 215,871 |
| 37 | Ascension Parish | \$ 1,250,000 | \$ 1,250,000 |
| 38 | Avoyelles Parish | \$ 120,053 | \$ 120,053 |
| 39 | Baker | \$ 39,499 | \$ 39,499 |
| 40 | Beauregard Parish | \$ 105,278 | \$ 105,278 |
| 41 | Bienville Parish | \$ 27,527 | \$ 27,527 |
| 42 | Bossier Parish | \$ 1,874,272 | \$ 1,874,272 |
| 43 | Bossier/Caddo Parishes - Shreveport-Bossier | | |
| 44 | Convention and Tourist Bureau | \$ 557,032 | \$ 557,032 |

| | | | | |
|----|---|----|------------|---------------|
| 1 | Caddo Parish - Shreveport Riverfront and | | | |
| 2 | Convention Center | \$ | 2,094,103 | \$ 1,822,408 |
| 3 | Calcasieu Parish - City of Lake Charles | \$ | 3,158,003 | \$ 3,158,003 |
| 4 | Calcasieu Parish - West Calcasieu | | | |
| 5 | Community Center | \$ | 1,292,593 | \$ 1,500,000 |
| 6 | Caldwell Parish - Industrial Development Board | | | |
| 7 | of the Parish of Caldwell, Inc. | \$ | 169 | \$ 169 |
| 8 | Cameron Parish Police Jury | \$ | 19,597 | \$ 19,597 |
| 9 | City of Pineville - Economic Development | \$ | 222,535 | \$ 222,535 |
| 10 | Claiborne Parish - Town of Homer | \$ | 18,782 | \$ 18,782 |
| 11 | Claiborne Parish Police Jury | \$ | 517 | \$ 517 |
| 12 | Concordia Parish | \$ | 87,738 | \$ 87,738 |
| 13 | Desoto Parish Tourism Commission | \$ | 148,315 | \$ 148,315 |
| 14 | East Baton Rouge Parish | \$ | 1,387,936 | \$ 1,387,936 |
| 15 | East Baton Rouge Parish - Community | | | |
| 16 | Improvement | \$ | 2,575,872 | \$ 2,575,872 |
| 17 | East Baton Rouge Parish Riverside Centroplex | \$ | 1,249,308 | \$ 1,249,308 |
| 18 | East Carroll Parish | \$ | 7,158 | \$ 7,158 |
| 19 | East Feliciana Parish | \$ | 2,693 | \$ 2,693 |
| 20 | Ernest N. Morial Convention Center, Phase IV | | | |
| 21 | Expansion Project Fund | \$ | 2,000,000 | \$ 2,000,000 |
| 22 | Evangeline Parish | \$ | 43,071 | \$ 43,071 |
| 23 | Franklin Parish - Franklin Parish Tourism | | | |
| 24 | Commission | \$ | 37,335 | \$ 33,811 |
| 25 | Grand Isle Tourism Commission | | | |
| 26 | Enterprise Account | \$ | 28,295 | \$ 28,295 |
| 27 | Grant Parish Police Jury | \$ | 2,007 | \$ 2,007 |
| 28 | Iberia Parish - Iberia Parish Tourist Commission | \$ | 424,794 | \$ 424,794 |
| 29 | Iberville Parish | \$ | 116,858 | \$ 116,858 |
| 30 | Jackson Parish - Jackson Parish Tourism | | | |
| 31 | Commission | \$ | 27,775 | \$ 27,775 |
| 32 | Jefferson Davis Parish - Jefferson Davis Parish | | | |
| 33 | Tourist Commission | \$ | 155,131 | \$ 155,131 |
| 34 | Jefferson Parish | \$ | 3,096,138 | \$ 3,096,138 |
| 35 | Jefferson Parish - City of Gretna | \$ | 118,389 | \$ 118,389 |
| 36 | Lafayette Parish | \$ | 3,140,101 | \$ 3,140,101 |
| 37 | Lafourche ARC | \$ | 344,734 | \$ 344,734 |
| 38 | Lafourche Parish - Lafourche Parish Tourist | | | |
| 39 | Commission | \$ | 349,984 | \$ 349,984 |
| 40 | LaSalle Parish - LaSalle Economic Development | | | |
| 41 | District/Jena Cultural Center | \$ | 21,791 | \$ 21,791 |
| 42 | Lincoln Parish - Municipalities of Choudrant, | | | |
| 43 | Dubach, Simsboro, Grambling, Ruston, | | | |
| 44 | and Vienna | \$ | 258,492 | \$ 258,492 |
| 45 | Lincoln Parish - Ruston-Lincoln Convention | | | |
| 46 | Visitors Bureau | \$ | 367,775 | \$ 262,429 |
| 47 | Livingston Parish - Livingston Parish Tourist | | | |
| 48 | Commission and Livingston Economic | | | |
| 49 | Development Council | \$ | 332,516 | \$ 332,516 |
| 50 | Madison Parish | \$ | 34,326 | \$ 34,326 |
| 51 | Morehouse Parish | \$ | 42,961 | \$ 40,972 |
| 52 | Morehouse Parish - City of Bastrop | \$ | 40,357 | \$ 40,357 |
| 53 | Natchitoches Parish - Natchitoches | | | |
| 54 | Historic District Development Commission | \$ | 319,165 | \$ 319,165 |
| 55 | Natchitoches Parish - Natchitoches Parish Tourist | | | |
| 56 | Commission | \$ | 130,000 | \$ 130,000 |
| 57 | New Orleans Area Tourism and Economic | | | |
| 58 | Development | \$ | 466 | \$ 466 |
| 59 | Orleans Parish – City of New Orleans Short Term | | | |
| 60 | Rental Administration | \$ | 8,600,000 | \$ 4,300,000 |
| 61 | Orleans Parish - N.O. Metro Convention and | | | |
| 62 | Visitors Bureau | \$ | 11,200,000 | \$ 11,200,000 |

| | | | | |
|----|--|----|-------------------|----------------------|
| 1 | Ouachita Parish - Monroe-West Monroe | | | |
| 2 | Convention and Visitors Bureau | \$ | 1,552,486 | \$ 1,552,486 |
| 3 | Plaquemines Parish | \$ | 228,102 | \$ 228,102 |
| 4 | Pointe Coupee Parish | \$ | 40,281 | \$ 40,281 |
| 5 | Rapides Parish – Alexandria Economic | | | |
| 6 | Development | \$ | 370,891 | \$ 370,891 |
| 7 | Rapides Parish - Alexandria/Pineville Area | | | |
| 8 | Convention and Visitors Bureau | \$ | 242,310 | \$ 242,310 |
| 9 | Rapides Parish - Alexandria/Pineville | | | |
| 10 | Exhibition Hall | \$ | 250,417 | \$ 250,417 |
| 11 | Rapides Parish - Coliseum | \$ | 74,178 | \$ 74,178 |
| 12 | Red River Parish | \$ | 69,466 | \$ 34,733 |
| 13 | Richland Parish | \$ | 116,715 | \$ 116,715 |
| 14 | River Parishes (St. John the Baptist, St. James, | | | |
| 15 | and St. Charles Parishes) | \$ | 289,253 | \$ 201,547 |
| 16 | Sabine Parish - Sabine Parish Tourist and | | | |
| 17 | Recreation Commission | \$ | 172,203 | \$ 172,203 |
| 18 | St. Bernard Parish | \$ | 116,399 | \$ 116,399 |
| 19 | St. Charles Parish Council | \$ | 854,923 | \$ 229,222 |
| 20 | St. James Parish | \$ | 30,756 | \$ 30,756 |
| 21 | St. John the Baptist Parish - St. John the Baptist | | | |
| 22 | Conv. Facility | \$ | 329,036 | \$ 329,036 |
| 23 | St. Landry Parish | \$ | 373,159 | \$ 373,159 |
| 24 | St. Martin Parish - St. Martin Parish Tourist | | | |
| 25 | Commission | \$ | 172,179 | \$ 172,179 |
| 26 | St. Mary Parish - St. Mary Parish Tourist | | | |
| 27 | Commission | \$ | 1,025,000 | \$ 580,000 |
| 28 | St. Tammany Parish - St. Tammany Parish | | | |
| 29 | Tourist and Convention Commission/ | | | |
| 30 | St. Tammany Parish Development District | \$ | 3,734,374 | \$ 1,859,500 |
| 31 | Tangipahoa Parish | \$ | 175,760 | \$ 175,760 |
| 32 | Tangipahoa Parish - Tangipahoa Parish Tourist | | | |
| 33 | Commission | \$ | 522,008 | \$ 522,008 |
| 34 | Tensas Parish | \$ | 1,941 | \$ 1,941 |
| 35 | Terrebonne Parish - Houma Area Convention | | | |
| 36 | and Visitors Bureau | \$ | 564,845 | \$ 564,845 |
| 37 | Terrebonne Parish - Houma Area Convention | | | |
| 38 | and Visitors Bureau/Houma Area Downtown | | | |
| 39 | Development Corporation | \$ | 573,447 | \$ 573,447 |
| 40 | Union Parish – Union Parish Tourist Commission | \$ | 27,232 | \$ 27,232 |
| 41 | Vermilion Parish | \$ | 114,843 | \$ 114,843 |
| 42 | Vernon Parish | \$ | 440,284 | \$ 428,272 |
| 43 | Washington Parish - Economic Development | | | |
| 44 | and Tourism | \$ | 14,486 | \$ 14,486 |
| 45 | Washington Parish - Infrastructure and Park | | | |
| 46 | Projects | \$ | 50,000 | \$ 50,000 |
| 47 | Washington Parish - Washington Parish Tourist | | | |
| 48 | Commission | \$ | 43,025 | \$ 43,025 |
| 49 | Webster Parish - Webster Parish Convention & | | | |
| 50 | Visitors Commission | \$ | 170,769 | \$ 170,769 |
| 51 | West Baton Rouge Parish | \$ | 515,436 | \$ 515,436 |
| 52 | West Carroll Parish | \$ | 17,076 | \$ 17,076 |
| 53 | West Feliciana Parish - St. Francisville | \$ | 178,424 | \$ 178,424 |
| 54 | Winn Parish - Greater Winn Parish Development | | | |
| 55 | Corporation for the Louisiana Political | | | |
| 56 | Museum & Hall of Fame | \$ | <u>56,665</u> | \$ <u>56,665</u> |
| 57 | TOTAL EXPENDITURES | \$ | <u>61,292,925</u> | \$ <u>53,737,752</u> |

| | | | | |
|----|---|----|-----------|--------------|
| 1 | MEANS OF FINANCE: | | | |
| 2 | State General Fund by: | | | |
| 3 | Statutory Dedications: | | | |
| 4 | Acadia Parish Visitor Enterprise Fund | \$ | 97,244 | \$ 97,244 |
| 5 | (R.S. 47:302.22) | | | |
| 6 | Alexandria/Pineville Area Tourism Fund | \$ | 242,310 | \$ 242,310 |
| 7 | (R.S. 47:302.30, 322.32) | | | |
| 8 | Alexandria/Pineville Exhibition Hall Fund | \$ | 250,417 | \$ 250,417 |
| 9 | (R.S. 33:4574.7(K)) | | | |
| 10 | Allen Parish Capital Improvements Fund | \$ | 215,871 | \$ 215,871 |
| 11 | (R.S. 47:302.36, 322.7, 332.28) | | | |
| 12 | Ascension Parish Visitor Enterprise Fund | \$ | 1,250,000 | \$ 1,250,000 |
| 13 | (R.S. 47:302.21) | | | |
| 14 | Avoyelles Parish Visitor Enterprise Fund | \$ | 120,053 | \$ 120,053 |
| 15 | (R.S. 47:302.6, 322.29, 332.21) | | | |
| 16 | Baker Economic Development Fund | \$ | 39,499 | \$ 39,499 |
| 17 | (R.S. 47:302.50, 322.42, 332.48) | | | |
| 18 | Bastrop Municipal Center Fund | \$ | 40,357 | \$ 40,357 |
| 19 | (R.S. 47:322.17, 332.34) | | | |
| 20 | Beauregard Parish Community | | | |
| 21 | Improvement Fund | \$ | 105,278 | \$ 105,278 |
| 22 | (R.S. 47:302.24, 322.8, 332.12) | | | |
| 23 | Bienville Parish Tourism and Economic | | | |
| 24 | Development Fund | \$ | 27,527 | \$ 27,527 |
| 25 | (R.S. 47:302.51, 322.43, 332.49) | | | |
| 26 | Bossier City Riverfront and Civic | | | |
| 27 | Center Fund | \$ | 1,874,272 | \$ 1,874,272 |
| 28 | (R.S. 47:332.7) | | | |
| 29 | Caldwell Parish Economic Development | | | |
| 30 | Fund | \$ | 169 | \$ 169 |
| 31 | (R.S. 47:322.36) | | | |
| 32 | Cameron Parish Tourism Development | | | |
| 33 | Fund | \$ | 19,597 | \$ 19,597 |
| 34 | (R.S. 47:302.25, 322.12, 332.31) | | | |
| 35 | Claiborne Parish Tourism and Economic | | | |
| 36 | Development Fund | \$ | 517 | \$ 517 |
| 37 | (R.S. 47:302.52) | | | |
| 38 | Concordia Parish Economic Development | | | |
| 39 | Fund | \$ | 87,738 | \$ 87,738 |
| 40 | (R.S. 47:302.53, 322.45, 332.51) | | | |
| 41 | DeSoto Parish Visitor Enterprise Fund | \$ | 148,315 | \$ 148,315 |
| 42 | (R.S. 47:302.39) | | | |
| 43 | East Baton Rouge Parish Community | | | |
| 44 | Improvement Fund | \$ | 2,575,872 | \$ 2,575,872 |
| 45 | (R.S. 47:302.29) | | | |
| 46 | East Baton Rouge Parish Enhancement | | | |
| 47 | Fund | \$ | 1,387,936 | \$ 1,387,936 |
| 48 | (R.S. 47:322.9) | | | |
| 49 | East Baton Rouge Parish Riverside | | | |
| 50 | Centroplex Fund | \$ | 1,249,308 | \$ 1,249,308 |
| 51 | (R.S. 47:332.2) | | | |
| 52 | East Carroll Parish Visitor Enterprise | | | |
| 53 | Fund | \$ | 7,158 | \$ 7,158 |
| 54 | (R.S. 47:302.32, 322.3, 332.26) | | | |
| 55 | East Feliciana Tourist Commission Fund | \$ | 2,693 | \$ 2,693 |
| 56 | (R.S. 47:302.47, 322.27, 332.42) | | | |
| 57 | Ernest N. Morial Convention Center | | | |
| 58 | Phase IV Expansion Project Fund | \$ | 2,000,000 | \$ 2,000,000 |
| 59 | (R.S. 47:322.38) | | | |
| 60 | Evangeline Visitor Enterprise Fund | \$ | 43,071 | \$ 43,071 |
| 61 | (R.S. 47:302.49, 322.41, 332.47) | | | |

| | | | | | |
|----|---|----|------------|----|------------|
| 1 | Franklin Parish Visitor Enterprise Fund | \$ | 37,335 | \$ | 33,811 |
| 2 | (R.S. 47:302.34) | | | | |
| 3 | Grand Isle Tourist Commission | | | | |
| 4 | Enterprise Account | \$ | 28,295 | \$ | 28,295 |
| 5 | (R.S. 47:322.34, 332.1) | | | | |
| 6 | Grant Parish Economic Development | | | | |
| 7 | Fund | \$ | 2,007 | \$ | 2,007 |
| 8 | (R.S. 47:302.55) | | | | |
| 9 | Houma/Terrebonne Tourist Fund | \$ | 573,447 | \$ | 573,447 |
| 10 | (R.S. 47:302.20) | | | | |
| 11 | Iberia Parish Tourist Commission Fund | \$ | 424,794 | \$ | 424,794 |
| 12 | (R.S. 47:302.13) | | | | |
| 13 | Iberville Parish Visitor Enterprise Fund | \$ | 116,858 | \$ | 116,858 |
| 14 | (R.S. 47:332.18) | | | | |
| 15 | Jackson Parish Economic Development | | | | |
| 16 | and Tourism Fund | \$ | 27,775 | \$ | 27,775 |
| 17 | (R.S. 47: 302.35) | | | | |
| 18 | Jefferson Parish Convention Center Fund - | | | | |
| 19 | Gretna Tourist Commission | | | | |
| 20 | Enterprise Account | \$ | 118,389 | \$ | 118,389 |
| 21 | (R.S. 47:322.34, 332.1) | | | | |
| 22 | Jefferson Davis Parish Visitor Enterprise | | | | |
| 23 | Fund | \$ | 155,131 | \$ | 155,131 |
| 24 | (R.S. 47:302.38, 322.14, 332.32) | | | | |
| 25 | Jefferson Parish Convention Center Fund | \$ | 3,096,138 | \$ | 3,096,138 |
| 26 | (R.S. 47:322.34, 332.1) | | | | |
| 27 | Lafayette Parish Visitor Enterprise Fund | \$ | 3,140,101 | \$ | 3,140,101 |
| 28 | (R.S. 47:302.18, 322.28, 332.9) | | | | |
| 29 | Lafourche Parish Association for | | | | |
| 30 | Retarded Citizens (ARC) | | | | |
| 31 | Training and Development Fund | \$ | 344,734 | \$ | 344,734 |
| 32 | (R.S. 47:322.46, 332.52) | | | | |
| 33 | Lafourche Parish Enterprise Fund | \$ | 349,984 | \$ | 349,984 |
| 34 | (R.S. 47:302.19) | | | | |
| 35 | Lake Charles Civic Center Fund | \$ | 3,158,003 | \$ | 3,158,003 |
| 36 | (R.S. 47:322.11, 332.30) | | | | |
| 37 | LaSalle Economic Development | | | | |
| 38 | District Fund | \$ | 21,791 | \$ | 21,791 |
| 39 | (R.S. 47: 302.48, 322.35, 332.46) | | | | |
| 40 | Lincoln Parish Municipalities Fund | \$ | 258,492 | \$ | 258,492 |
| 41 | (R.S. 47:322.33, 332.43) | | | | |
| 42 | Lincoln Parish Visitor Enterprise Fund | \$ | 367,775 | \$ | 262,429 |
| 43 | (R.S. 47:302.8) | | | | |
| 44 | Livingston Parish Tourism and | | | | |
| 45 | Economic Development Fund | \$ | 332,516 | \$ | 332,516 |
| 46 | (R.S. 47:302.41, 322.21, 332.36) | | | | |
| 47 | Madison Parish Visitor Enterprise Fund | \$ | 34,326 | \$ | 34,326 |
| 48 | (R.S. 47:302.4, 322.18, 332.44) | | | | |
| 49 | Morehouse Parish Visitor Enterprise | | | | |
| 50 | Fund | \$ | 42,961 | \$ | 40,972 |
| 51 | (R.S. 47:302.9) | | | | |
| 52 | New Orleans Metropolitan Convention | | | | |
| 53 | and Visitors Bureau Fund | \$ | 11,200,000 | \$ | 11,200,000 |
| 54 | (R.S. 47:332.10) | | | | |
| 55 | Natchitoches Historic District | | | | |
| 56 | Development Fund | \$ | 319,165 | \$ | 319,165 |
| 57 | (R.S. 47:302.10, 322.13, 332.5) | | | | |
| 58 | Natchitoches Parish Visitor Enterprise | | | | |
| 59 | Fund | \$ | 130,000 | \$ | 130,000 |
| 60 | (R.S. 47:302.10) | | | | |

| | | | | |
|----|--|----|-----------|--------------|
| 1 | New Orleans Area Economic | | | |
| 2 | Development Fund | \$ | 466 | \$ 466 |
| 3 | (R.S. 47:322.38) | | | |
| 4 | New Orleans Quality of Life Fund | \$ | 8,600,000 | \$ 4,300,000 |
| 5 | (R.S. 47:302.56) | | | |
| 6 | Ouachita Parish Visitor Enterprise Fund | \$ | 1,552,486 | \$ 1,552,486 |
| 7 | (R.S. 47:302.7, 322.1, 332.16) | | | |
| 8 | Pineville Economic Development Fund | \$ | 222,535 | \$ 222,535 |
| 9 | (R.S. 47:302.30) | | | |
| 10 | Plaquemines Parish Visitor Enterprise | | | |
| 11 | Fund | \$ | 228,102 | \$ 228,102 |
| 12 | (R.S. 47:302.40, 322.20, 332.35) | | | |
| 13 | Pointe Coupee Parish Visitor Enterprise | | | |
| 14 | Fund | \$ | 40,281 | \$ 40,281 |
| 15 | (R.S. 47:302.28, 332.17) | | | |
| 16 | Rapides Parish Coliseum Fund | \$ | 74,178 | \$ 74,178 |
| 17 | (R.S. 47:322.32) | | | |
| 18 | Rapides Parish Economic Development | | | |
| 19 | Fund | \$ | 370,891 | \$ 370,891 |
| 20 | (R.S. 47:302.30, 322.32) | | | |
| 21 | Red River Visitor Enterprise Fund | \$ | 69,466 | \$ 34,733 |
| 22 | (R.S. 47:302.45, 322.40, 332.45) | | | |
| 23 | Richland Parish Visitor Enterprise Fund | \$ | 116,715 | \$ 116,715 |
| 24 | (R.S. 47:302.4, 322.18, 332.44) | | | |
| 25 | River Parishes Convention, Tourist, | | | |
| 26 | and Visitors Commission Fund | \$ | 289,253 | \$ 201,547 |
| 27 | (R.S. 47:322.15) | | | |
| 28 | Sabine Parish Tourism Improvement Fund | \$ | 172,203 | \$ 172,203 |
| 29 | (R.S. 47:302.37, 322.10, 332.29) | | | |
| 30 | Shreveport Riverfront and Convention | | | |
| 31 | Center and Independence | | | |
| 32 | Stadium Fund | \$ | 2,094,103 | \$ 1,822,408 |
| 33 | (R.S. 47:302.2, 332.6) | | | |
| 34 | Shreveport-Bossier City Visitor | | | |
| 35 | Enterprise Fund | \$ | 557,032 | \$ 557,032 |
| 36 | (R.S. 47:322.30) | | | |
| 37 | St. Bernard Parish Enterprise Fund | \$ | 116,399 | \$ 116,399 |
| 38 | (R.S. 47:322.39, 332.22) | | | |
| 39 | St. Charles Parish Enterprise Fund | \$ | 854,923 | \$ 229,222 |
| 40 | (R.S. 47:302.11, 332.24) | | | |
| 41 | St. Francisville Economic Development | | | |
| 42 | Fund | \$ | 178,424 | \$ 178,424 |
| 43 | (R.S. 47:302.46, 322.26, 332.41) | | | |
| 44 | St. James Parish Enterprise Fund | \$ | 30,756 | \$ 30,756 |
| 45 | (R.S. 47:332.23) | | | |
| 46 | St. John the Baptist Convention Facility | | | |
| 47 | Fund | \$ | 329,036 | \$ 329,036 |
| 48 | (R.S. 47:332.4) | | | |
| 49 | St. Landry Parish Historical Development | | | |
| 50 | Fund #1 | \$ | 373,159 | \$ 373,159 |
| 51 | (R.S. 47:332.20) | | | |
| 52 | St. Martin Parish Enterprise Fund | \$ | 172,179 | \$ 172,179 |
| 53 | (R.S. 47:302.27) | | | |
| 54 | St. Mary Parish Visitor Enterprise Fund | \$ | 1,025,000 | \$ 580,000 |
| 55 | (R.S. 47:302.44, 322.25, 332.40) | | | |
| 56 | St. Tammany Parish Fund | \$ | 3,734,374 | \$ 1,859,500 |
| 57 | (R.S. 47:302.26, 322.37, 332.13) | | | |
| 58 | Tangipahoa Parish Economic | | | |
| 59 | Development Fund | \$ | 175,760 | \$ 175,760 |
| 60 | (R.S. 47:322.5) | | | |

| | | | | |
|----|--|----|-----------|--------------|
| 1 | Tangipahoa Parish Tourist Commission | | | |
| 2 | Fund | \$ | 522,008 | \$ 522,008 |
| 3 | (R.S. 47:302.17, 332.14) | | | |
| 4 | Tensas Parish Visitor Enterprise Fund | \$ | 1,941 | \$ 1,941 |
| 5 | (R.S. 47:302.33, 322.4, 332.27) | | | |
| 6 | Terrebonne Parish Visitor Enterprise | | | |
| 7 | Fund | \$ | 564,845 | \$ 564,845 |
| 8 | (R.S. 47:322.24, 332.39) | | | |
| 9 | Town of Homer Economic Development | | | |
| 10 | Fund | \$ | 18,782 | \$ 18,782 |
| 11 | (R.S. 47:302.42, 322.22, 332.37) | | | |
| 12 | Union Parish Visitor Enterprise Fund | \$ | 27,232 | \$ 27,232 |
| 13 | (R.S. 47:302.43, 322.23, 332.38) | | | |
| 14 | Vermilion Parish Visitor Enterprise Fund | \$ | 114,843 | \$ 114,843 |
| 15 | (R.S. 47:302.23, 322.31, 332.11) | | | |
| 16 | Vernon Parish Legislative Community | | | |
| 17 | Improvement Fund | \$ | 440,284 | \$ 428,272 |
| 18 | (R.S. 47:302.5, 322.19, 332.3) | | | |
| 19 | Washington Parish Economic | | | |
| 20 | Development and Tourism Fund | \$ | 14,486 | \$ 14,486 |
| 21 | (R.S. 47:322.6) | | | |
| 22 | Washington Parish Infrastructure and | | | |
| 23 | Park Fund | \$ | 50,000 | \$ 50,000 |
| 24 | (R.S. 47:332.8(C)) | | | |
| 25 | Washington Parish Tourist Commission | | | |
| 26 | Fund | \$ | 43,025 | \$ 43,025 |
| 27 | (R.S. 47:332.8) | | | |
| 28 | Webster Parish Convention and Visitors | | | |
| 29 | Commission Fund | \$ | 170,769 | \$ 170,769 |
| 30 | (R.S. 47:302.15) | | | |
| 31 | West Baton Rouge Parish Visitor | | | |
| 32 | Enterprise Fund | \$ | 515,436 | \$ 515,436 |
| 33 | (R.S. 47:332.19) | | | |
| 34 | West Calcasieu Community Center Fund | \$ | 1,292,593 | \$ 1,500,000 |
| 35 | (R.S. 47:302.12, 322.11, 332.30) | | | |
| 36 | West Carroll Parish Visitor | | | |
| 37 | Enterprise Fund | \$ | 17,076 | \$ 17,076 |
| 38 | (R.S. 47:302.31, 322.2, 332.25) | | | |
| 39 | Winn Parish Tourism Fund | \$ | 56,665 | \$ 56,665 |
| 40 | (R.S. 47:302.16, 322.16, 332.33) | | | |

| | | | | |
|----|--------------------------|----|-------------------|----------------------|
| 41 | TOTAL MEANS OF FINANCING | \$ | <u>61,292,925</u> | \$ <u>53,737,752</u> |
|----|--------------------------|----|-------------------|----------------------|

42 BY EXPENDITURE CATEGORY:

| | | | | |
|----|--------------------------------|----|------------|---------------|
| 43 | Personal Services | \$ | 0 | \$ 0 |
| 44 | Operating Expenses | \$ | 0 | \$ 0 |
| 45 | Professional Services | \$ | 0 | \$ 0 |
| 46 | Other Charges | \$ | 61,292,925 | \$ 53,530,345 |
| 47 | Acquisitions and Major Repairs | \$ | <u>0</u> | \$ <u>0</u> |

| | | | | |
|----|-------------------------------|----|-------------------|----------------------|
| 48 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>61,292,925</u> | \$ <u>53,530,345</u> |
|----|-------------------------------|----|-------------------|----------------------|

49 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 50 Center Fund exceed \$1,200,000 for FY 2023-2024, at least \$1,200,000 shall be allocated for
 51 the purposes provided for in R.S. 47:322.34 and 332.1.

52 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 53 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 54 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 55 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 56 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,

1 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 2 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 3 Arts Center, \$30,000 shall be allocated and distributed to the city of Westwego for
 4 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 5 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 6 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 7 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 8 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,
 9 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 10 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 11 Growth Economic Development Association, \$250,000 shall be allocated and distributed to
 12 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 13 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 14 Championships, and \$100,000 shall be allocated and distributed to the town of Jean Lafitte
 15 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 16 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 17 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 18 share of the monies available. Any funds remaining after the above obligations are met shall
 19 be allocated and distributed to the Alario Center for maintenance and improvements.

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

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

29 Provided, however, that from the funds appropriated herein out of the Richland Parish
 30 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 31 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 32 remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed
 33 to the town of Mangham for downtown development, and \$25,000 shall be allocated and
 34 distributed to the town of Rayville for downtown development. In the event that total
 35 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 36 shall receive the same pro rata share of the monies available which its allocation represents
 37 to the total.

38 **20-903 PARISH TRANSPORTATION**

| 39 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|--|---------------------|---------------------|
| 40 Parish Road Program (per R.S. 48:751-756(A)(1)) | | |
| 41 Expenditures | \$ 34,000,000 | \$ 34,000,000 |
| 42 Parish Road Program (per R.S. 48:751-756(A)(3)) | | |
| 43 Expenditures | \$ 4,445,000 | \$ 4,445,000 |
| 44 Mass Transit Program (per R.S. 48:756(B)-(E)) | | |
| 45 Expenditures | \$ 4,955,000 | \$ 4,955,000 |
| 46 Off-system Roads and Bridges Match Program | | |
| 47 Expenditures | <u>\$ 3,000,000</u> | <u>\$ 3,000,000</u> |

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

50 TOTAL EXPENDITURES \$ 46,400,000 \$ 46,400,000

| | | | |
|---|-------------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund by: | | |
| 3 | Statutory Dedication: | | |
| 4 | Transportation Trust Fund - Regular | \$ 46,400,000 | \$ 46,400,000 |
| 5 | TOTAL MEANS OF FINANCING | <u>\$ 46,400,000</u> | <u>\$ 46,400,000</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 6 | BY EXPENDITURE CATEGORY: | | |
| 7 | Personal Services | \$ 0 | \$ 0 |
| 8 | Operating Expenses | \$ 0 | \$ 0 |
| 9 | Professional Services | \$ 0 | \$ 0 |
| 10 | Other Charges | \$ 46,400,000 | \$ 46,400,000 |
| 11 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 12 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 46,400,000</u> | <u>\$ 46,400,000</u> |

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

15 **20-905 INTERIM EMERGENCY BOARD**

| | | | |
|----|----------------|-------------------------|-------------------------|
| 16 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 17 | Administrative | | |
| 18 | Expenditures | \$ 36,808 | \$ 36,808 |

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

| | | | |
|----|--------------------|------------------|------------------|
| 25 | TOTAL EXPENDITURES | <u>\$ 36,808</u> | <u>\$ 36,808</u> |
|----|--------------------|------------------|------------------|

| | | | |
|----|-----------------------------|------------------|------------------|
| 26 | MEANS OF FINANCE: | | |
| 27 | State General Fund (Direct) | \$ 36,808 | \$ 36,808 |
| 28 | TOTAL MEANS OF FINANCING | <u>\$ 36,808</u> | <u>\$ 36,808</u> |

| | | | |
|----|--------------------------------|------------------|------------------|
| 29 | BY EXPENDITURE CATEGORY: | | |
| 30 | Personal Services | \$ 3,500 | \$ 3,500 |
| 31 | Operating Expenses | \$ 3,000 | \$ 3,000 |
| 32 | Professional Services | \$ 0 | \$ 0 |
| 33 | Other Charges | \$ 30,308 | \$ 30,308 |
| 34 | Acquisitions and Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 35 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 36,808</u> | <u>\$ 36,808</u> |

36 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

| | | | |
|----|----------------------------------|-------------------------|-------------------------|
| 37 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 38 | District Attorneys and Assistant | | |
| 39 | District Attorneys | | |
| 40 | Expenditures | \$ 41,274,454 | \$ 39,945,308 |

1 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*
 2 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*
 3 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 4 *\$30,000 per victims assistance coordinator.*

| | | | |
|---|--------------------|---------------|---------------|
| 5 | TOTAL EXPENDITURES | \$ 41,274,454 | \$ 39,945,308 |
|---|--------------------|---------------|---------------|

6 MEANS OF FINANCE:

| | | | |
|---|-----------------------------|---------------|---------------|
| 7 | State General Fund (Direct) | \$ 35,824,454 | \$ 34,495,308 |
|---|-----------------------------|---------------|---------------|

8 State General Fund by:

9 Statutory Dedications:

| | | | |
|----|----------------------------------|--------------|--------------|
| 10 | Pari-Mutuel Live Racing Facility | | |
| 11 | Gaming Control Fund | \$ 50,000 | \$ 50,000 |
| 12 | Video Draw Poker Device Fund | \$ 5,400,000 | \$ 5,400,000 |

| | | | |
|----|--------------------------|---------------|---------------|
| 13 | TOTAL MEANS OF FINANCING | \$ 41,274,454 | \$ 39,945,308 |
|----|--------------------------|---------------|---------------|

14 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 15 | Personal Services | \$ 0 | \$ 0 |
| 16 | Operating Expenses | \$ 0 | \$ 0 |
| 17 | Professional Services | \$ 0 | \$ 0 |
| 18 | Other Charges | \$ 41,274,454 | \$ 39,945,308 |
| 19 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 20 | TOTAL BY EXPENDITURE CATEGORY | \$ 41,274,454 | \$ 39,945,308 |
|----|-------------------------------|---------------|---------------|

21 **20-923 CORRECTIONS DEBT SERVICE**

| | | | |
|----|----------------------------|-------------------------|-------------------------|
| 22 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 23 | Corrections Debt Service - | | |
| 24 | Expenditures | \$ 4,305,815 | \$ 4,347,567 |

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

| | | | |
|----|--------------------|--------------|--------------|
| 28 | TOTAL EXPENDITURES | \$ 4,305,815 | \$ 4,347,567 |
|----|--------------------|--------------|--------------|

29 MEANS OF FINANCE:

| | | | |
|----|-----------------------------|--------------|--------------|
| 30 | State General Fund (Direct) | \$ 4,305,815 | \$ 4,347,567 |
|----|-----------------------------|--------------|--------------|

| | | | |
|----|--------------------------|--------------|--------------|
| 31 | TOTAL MEANS OF FINANCING | \$ 4,305,815 | \$ 4,347,567 |
|----|--------------------------|--------------|--------------|

32 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|--------------|--------------|
| 33 | Personal Services | \$ 0 | \$ 0 |
| 34 | Operating Expenses | \$ 0 | \$ 0 |
| 35 | Professional Services | \$ 0 | \$ 0 |
| 36 | Other Charges | \$ 4,305,815 | \$ 4,347,567 |
| 37 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|--------------|--------------|
| 38 | TOTAL BY EXPENDITURE CATEGORY | \$ 4,305,815 | \$ 4,347,567 |
|----|-------------------------------|--------------|--------------|

39 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

| | | | |
|----|---------------|-------------------------|-------------------------|
| 40 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 41 | State Aid - | | |
| 42 | Expenditures | \$ 50,738,843 | \$ 54,296,698 |

1 **Program Description:** *Provides distribution of approximately 25% of funds in the Video*
 2 *Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications*
 3 *of \$5,400,000) to local parishes or municipalities in which devices are operated based on*
 4 *a portion of fees/fines/penalties contributed to the total. Funds are used for enforcement of*
 5 *statute and public safety.*

| | | | |
|---|--------------------|---------------|---------------|
| 6 | TOTAL EXPENDITURES | \$ 50,738,843 | \$ 54,296,698 |
|---|--------------------|---------------|---------------|

7 MEANS OF FINANCE:

8 State General Fund by:

9 Statutory Dedications:

| | | | |
|----|------------------------------|---------------|---------------|
| 10 | Video Draw Poker Device Fund | \$ 50,738,843 | \$ 54,296,698 |
|----|------------------------------|---------------|---------------|

| | | | |
|----|--------------------------|---------------|---------------|
| 11 | TOTAL MEANS OF FINANCING | \$ 50,738,843 | \$ 54,296,698 |
|----|--------------------------|---------------|---------------|

12 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------|------|------|
| 13 | Personal Services | \$ 0 | \$ 0 |
|----|-------------------|------|------|

| | | | |
|----|--------------------|------|------|
| 14 | Operating Expenses | \$ 0 | \$ 0 |
|----|--------------------|------|------|

| | | | |
|----|-----------------------|------|------|
| 15 | Professional Services | \$ 0 | \$ 0 |
|----|-----------------------|------|------|

| | | | |
|----|---------------|---------------|---------------|
| 16 | Other Charges | \$ 50,738,843 | \$ 54,296,698 |
|----|---------------|---------------|---------------|

| | | | |
|----|--------------------------------|------|------|
| 17 | Acquisitions and Major Repairs | \$ 0 | \$ 0 |
|----|--------------------------------|------|------|

| | | | |
|----|-------------------------------|---------------|---------------|
| 18 | TOTAL BY EXPENDITURE CATEGORY | \$ 50,738,843 | \$ 54,296,698 |
|----|-------------------------------|---------------|---------------|

19 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

| | | | |
|----|---------------|-------------------------|-------------------------|
| 20 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
|----|---------------|-------------------------|-------------------------|

21 Debt Service

| | | | |
|----|--------------|---------------|---------------|
| 22 | Expenditures | \$ 15,000,000 | \$ 15,000,000 |
|----|--------------|---------------|---------------|

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

| | | | |
|----|--------------------|---------------|---------------|
| 28 | TOTAL EXPENDITURES | \$ 15,000,000 | \$ 15,000,000 |
|----|--------------------|---------------|---------------|

29 MEANS OF FINANCE:

30 State General Fund by:

31 Statutory Dedications:

| | | | |
|----|----------------------------------|---------------|---------------|
| 32 | Unclaimed Property Leverage Fund | \$ 15,000,000 | \$ 15,000,000 |
|----|----------------------------------|---------------|---------------|

| | | | |
|----|---------------------------|---------------|---------------|
| 33 | TOTAL MEANS OF FINANCING: | \$ 15,000,000 | \$ 15,000,000 |
|----|---------------------------|---------------|---------------|

34 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------|------|------|
| 35 | Personal Services | \$ 0 | \$ 0 |
|----|-------------------|------|------|

| | | | |
|----|--------------------|------|------|
| 36 | Operating Expenses | \$ 0 | \$ 0 |
|----|--------------------|------|------|

| | | | |
|----|-----------------------|------|------|
| 37 | Professional Services | \$ 0 | \$ 0 |
|----|-----------------------|------|------|

| | | | |
|----|---------------|---------------|---------------|
| 38 | Other Charges | \$ 15,000,000 | \$ 15,000,000 |
|----|---------------|---------------|---------------|

| | | | |
|----|----------------------------|------|------|
| 39 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
|----|----------------------------|------|------|

| | | | |
|----|-------------------------------|---------------|---------------|
| 40 | TOTAL BY EXPENDITURE CATEGORY | \$ 15,000,000 | \$ 15,000,000 |
|----|-------------------------------|---------------|---------------|

1 **20-926 SPORTS WAGERING LOCAL ALLOCATION FUND**

| | | |
|---|-------------------------|-------------------------|
| 2 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 3 Sports Wagering Local Allocation Fund - | | |
| 4 Expenditures | \$ <u>0</u> | \$ <u>7,404,036</u> |

5 **Program Description:** *Provides a monthly proportionate distribution to each parish*
 6 *governing authority where the taxes occurred. The distribution is proportionate to the*
 7 *population percentage in each parish that allows sports wagering.*

| | | |
|----------------------|-------------|---------------------|
| 9 TOTAL EXPENDITURES | \$ <u>0</u> | \$ <u>7,404,036</u> |
|----------------------|-------------|---------------------|

| | | |
|--|-------------|---------------------|
| 10 MEANS OF FINANCE: | | |
| 11 State General Fund by: | | |
| 12 Statutory Dedications: | | |
| 13 Sports Wagering Local Allocation Fund | \$ <u>0</u> | \$ <u>7,404,036</u> |

| | | |
|-----------------------------|-------------|---------------------|
| 14 TOTAL MEANS OF FINANCING | \$ <u>0</u> | \$ <u>7,404,036</u> |
|-----------------------------|-------------|---------------------|

15 BY EXPENDITURE CATEGORY:

| | | |
|-----------------------------------|-------------|--------------|
| 16 Personal Services | \$ 0 | \$ 0 |
| 17 Operating Expenses | \$ 0 | \$ 0 |
| 18 Professional Services | \$ 0 | \$ 0 |
| 19 Other Charges | \$ 0 | \$ 7,404,036 |
| 20 Acquisitions and Major Repairs | \$ <u>0</u> | \$ <u>0</u> |

| | | |
|----------------------------------|-------------|---------------------|
| 21 TOTAL BY EXPENDITURE CATEGORY | \$ <u>0</u> | \$ <u>7,404,036</u> |
|----------------------------------|-------------|---------------------|

22 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

| | | |
|---------------------------------|-------------------------|-------------------------|
| 23 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 24 Debt Service and Maintenance | | |
| 25 Expenditures | \$ <u>43,914,029</u> | \$ <u>43,911,124</u> |

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

| | | |
|-----------------------|----------------------|----------------------|
| 28 TOTAL EXPENDITURES | \$ <u>43,914,029</u> | \$ <u>43,911,124</u> |
|-----------------------|----------------------|----------------------|

| | | |
|--------------------------------|----------------------|----------------------|
| 29 MEANS OF FINANCE: | | |
| 30 State General Fund (Direct) | \$ <u>43,914,029</u> | \$ <u>43,911,124</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 31 TOTAL MEANS OF FINANCING | \$ <u>43,914,029</u> | \$ <u>43,911,124</u> |
|-----------------------------|----------------------|----------------------|

32 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| 33 Personal Services | \$ 0 | \$ 0 |
| 34 Operating Expenses | \$ 0 | \$ 0 |
| 35 Professional Services | \$ 0 | \$ 0 |
| 36 Other Charges | \$ 43,914,029 | \$ 43,911,124 |
| 37 Acquisitions/Major Repairs | \$ <u>0</u> | \$ <u>0</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| 38 TOTAL BY EXPENDITURE CATEGORY | \$ <u>43,914,029</u> | \$ <u>43,911,124</u> |
|----------------------------------|----------------------|----------------------|

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

1 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND**
2 **STATE COMMITMENTS**

| | | |
|--------------------------------------|-------------------------|-------------------------|
| 3 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 4 Debt Service and State Commitments | | |
| 5 Expenditures | \$ 90,887,484 | \$ 64,145,875 |

6 **Program Description:** *Louisiana Economic Development Debt Service and State*
7 *Commitments provides for the scheduled annual payments due for bonds and state*
8 *project commitments.*

| | | |
|----------------------|----------------------|----------------------|
| 9 TOTAL EXPENDITURES | <u>\$ 90,887,484</u> | <u>\$ 64,145,875</u> |
|----------------------|----------------------|----------------------|

| | | |
|--|---------------------|---------------|
| 10 MEANS OF FINANCE: | | |
| 11 State General Fund (Direct) | \$ 25,778,063 | \$ 9,224,330 |
| 12 State General Fund by: | | |
| 13 Fees and Self-generated Revenues from prior | | |
| 14 and current year collections | \$ 250,000 | \$ 0 |
| 15 Statutory Dedications: | | |
| 16 Louisiana Economic Development Fund | \$ 32,979,011 | \$ 17,324,682 |
| 17 Louisiana Mega-Project | | |
| 18 Development Fund | \$ 582,898 | \$ 1,471,863 |
| 19 Rapid Response Fund | \$ 24,458,036 | \$ 36,125,000 |
| 20 Federal Funds | <u>\$ 6,839,476</u> | <u>\$ 0</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 21 TOTAL MEANS OF FINANCING | <u>\$ 90,887,484</u> | <u>\$ 64,145,875</u> |
|-----------------------------|----------------------|----------------------|

22 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| 23 Personal Services | \$ 0 | \$ 0 |
| 24 Operating Expenses | \$ 0 | \$ 0 |
| 25 Professional Services | \$ 0 | \$ 0 |
| 26 Other Charges | \$ 90,887,484 | \$ 64,145,875 |
| 27 Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| 28 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 90,887,484</u> | <u>\$ 64,145,875</u> |
|----------------------------------|----------------------|----------------------|

29 **20-932 TWO PERCENT FIRE INSURANCE FUND**

| | | |
|------------------|-------------------------|-------------------------|
| 30 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 31 State Aid - | | |
| 32 Expenditures | <u>\$ 21,540,000</u> | <u>\$ 29,040,000</u> |

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

| | | |
|-----------------------|----------------------|----------------------|
| 36 TOTAL EXPENDITURES | <u>\$ 21,540,000</u> | <u>\$ 29,040,000</u> |
|-----------------------|----------------------|----------------------|

| | | |
|------------------------------------|----------------------|----------------------|
| 37 MEANS OF FINANCE: | | |
| 38 State General Fund by: | | |
| 39 Statutory Dedications: | | |
| 40 Two Percent Fire Insurance Fund | <u>\$ 21,540,000</u> | <u>\$ 29,040,000</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 41 TOTAL MEANS OF FINANCING | <u>\$ 21,540,000</u> | <u>\$ 29,040,000</u> |
|-----------------------------|----------------------|----------------------|

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|--------------------------------|----|-------------------|----|-------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 21,540,000 | \$ | 29,040,000 |
| 6 | Acquisitions and Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>21,540,000</u> | \$ | <u>29,040,000</u> |

8 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

| | | | | | |
|----|--|----|-------------------------|----|-------------------------|
| 9 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 10 | Governor's Conferences and Interstate Compacts | | | | |
| 11 | Expenditures | \$ | <u>473,028</u> | \$ | <u>594,063</u> |

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

| | | | | | |
|----|--------------------|----|----------------|----|----------------|
| 17 | TOTAL EXPENDITURES | \$ | <u>473,028</u> | \$ | <u>594,063</u> |
|----|--------------------|----|----------------|----|----------------|

| | | | | | |
|----|-----------------------------|----|----------------|----|----------------|
| 18 | MEANS OF FINANCE: | | | | |
| 19 | State General Fund (Direct) | \$ | <u>473,028</u> | \$ | <u>594,063</u> |

| | | | | | |
|----|--------------------------|----|----------------|----|----------------|
| 20 | TOTAL MEANS OF FINANCING | \$ | <u>473,028</u> | \$ | <u>594,063</u> |
|----|--------------------------|----|----------------|----|----------------|

21 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|--------------------------------|----|----------------|----|----------------|
| 22 | Personal Services | \$ | 0 | \$ | 0 |
| 23 | Operating Expenses | \$ | 473,028 | \$ | 594,063 |
| 24 | Professional Services | \$ | 0 | \$ | 0 |
| 25 | Other Charges | \$ | 0 | \$ | 0 |
| 26 | Acquisitions and Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 27 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>473,028</u> | \$ | <u>594,063</u> |

28 **20-939 PREPAID WIRELESS 911 SERVICE**

| | | | | | |
|----|------------------------------|----|-------------------------|----|-------------------------|
| 29 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 30 | Prepaid Wireless 911 Service | | | | |
| 31 | Expenditures | \$ | <u>14,000,000</u> | \$ | <u>14,000,000</u> |

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

| | | | | | |
|----|--------------------|----|-------------------|----|-------------------|
| 35 | TOTAL EXPENDITURES | \$ | <u>14,000,000</u> | \$ | <u>14,000,000</u> |
|----|--------------------|----|-------------------|----|-------------------|

| | | | | | |
|----|-------------------------------------|----|-------------------|----|-------------------|
| 36 | MEANS OF FINANCE: | | | | |
| 37 | State General Fund by: | | | | |
| 38 | Fees & Self-generated Revenues from | | | | |
| 39 | prior and current year collections | \$ | <u>14,000,000</u> | \$ | <u>14,000,000</u> |

| | | | | | |
|----|--------------------------|----|-------------------|----|-------------------|
| 40 | TOTAL MEANS OF FINANCING | \$ | <u>14,000,000</u> | \$ | <u>14,000,000</u> |
|----|--------------------------|----|-------------------|----|-------------------|

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|-------------------|----|-------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 14,000,000 | \$ | 14,000,000 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>14,000,000</u> | \$ | <u>14,000,000</u> |

8 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 9 **MUNICIPALITIES**

| | | | | | |
|----|----------------------------|----|-------------------------|----|-------------------------|
| 10 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 11 | Emergency Medical Services | | | | |
| 12 | Expenditures | \$ | <u>150,000</u> | \$ | <u>150,000</u> |

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

| | | | | | |
|----|--------------------|----|----------------|----|----------------|
| 16 | TOTAL EXPENDITURES | \$ | <u>150,000</u> | \$ | <u>150,000</u> |
|----|--------------------|----|----------------|----|----------------|

17 MEANS OF FINANCE:

| | | | | | |
|----|--------------------------------|----|----------------|----|----------------|
| 18 | State General Fund by: | | | | |
| 19 | Fees & Self-generated Revenues | \$ | <u>150,000</u> | \$ | <u>150,000</u> |

| | | | | | |
|----|--------------------------|----|----------------|----|----------------|
| 20 | TOTAL MEANS OF FINANCING | \$ | <u>150,000</u> | \$ | <u>150,000</u> |
|----|--------------------------|----|----------------|----|----------------|

21 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|-------------------------------|----|----------------|----|----------------|
| 22 | Personal Services | \$ | 0 | \$ | 0 |
| 23 | Operating Expenses | \$ | 0 | \$ | 0 |
| 24 | Professional Services | \$ | 0 | \$ | 0 |
| 25 | Other Charges | \$ | 150,000 | \$ | 150,000 |
| 26 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 27 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>150,000</u> | \$ | <u>150,000</u> |

28 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

| | | | | | |
|----|--|----|-------------------------|----|-------------------------|
| 29 | EXPENDITURES: | | <u>FY 23 EOB</u> | | <u>FY 24 REC</u> |
| 30 | Agriculture and Forestry – Pass Through Funds- | | | | |
| 31 | Expenditures | \$ | <u>24,374,972</u> | \$ | <u>23,994,241</u> |

32 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 33 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 34 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 35 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 36 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 37 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

| | | | | | |
|----|--------------------|----|-------------------|----|-------------------|
| 38 | TOTAL EXPENDITURES | \$ | <u>24,374,972</u> | \$ | <u>23,994,241</u> |
|----|--------------------|----|-------------------|----|-------------------|

39 MEANS OF FINANCE:

| | | | | | |
|----|--------------------------------|----|-----------|----|-----------|
| 40 | State General Fund (Direct) | \$ | 2,705,626 | \$ | 2,379,826 |
| 41 | State General Fund by: | | | | |
| 42 | Interagency Transfers | \$ | 361,690 | \$ | 361,690 |
| 43 | Fees & Self-generated Revenues | \$ | 248,532 | \$ | 248,532 |
| 44 | Statutory Dedications: | | | | |
| 45 | Louisiana Agricultural Finance | | | | |
| 46 | Authority Fund | \$ | 200,000 | \$ | 200,000 |

| | | | |
|----|-----------------------------------|----------------------|----------------------|
| 1 | Agricultural Commodity Commission | | |
| 2 | Self-Insurance Fund | \$ 266,001 | \$ 266,001 |
| 3 | Forestry Productivity Fund | \$ 3,500,000 | \$ 3,500,000 |
| 4 | Grain and Cotton Indemnity Fund | \$ 753,522 | \$ 753,522 |
| 5 | Federal Funds | <u>\$ 16,339,601</u> | <u>\$ 16,284,670</u> |
| 6 | TOTAL MEANS OF FINANCING | <u>\$ 24,374,972</u> | <u>\$ 23,994,241</u> |
| 7 | BY EXPENDITURE CATEGORY: | | |
| 8 | Personal Services | \$ 0 | \$ 0 |
| 9 | Operating Expenses | \$ 0 | \$ 0 |
| 10 | Professional Services | \$ 0 | \$ 0 |
| 11 | Other Charges | \$ 24,374,972 | \$ 23,994,241 |
| 12 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,374,972</u> | <u>\$ 23,994,241</u> |

14 Provided, however, that the funds appropriated herein shall be administered by the
 15 commissioner of agriculture and forestry.

16 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

| | | | |
|----|-------------------|-------------------------|-------------------------|
| 17 | EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 18 | Miscellaneous Aid | | |
| 19 | Expenditures | \$ 210,989,380 | \$ 31,438,642 |

20 **Program Description:** *This program provides special state direct aid to specific local*
 21 *entities for various endeavors.*

| | | | |
|----|---|---------------|---------------|
| 22 | 26 th Judicial District Court Truancy Programs | \$ 364,883 | \$ 364,883 |
| 23 | Affiliated Blind of Louisiana Training Center | \$ 500,000 | \$ 500,000 |
| 24 | Algiers Economic Development Foundation | \$ 100,000 | \$ 100,000 |
| 25 | Beautification Project for New Orleans | | |
| 26 | Neighborhoods | \$ 100,000 | \$ 100,000 |
| 27 | Calcasieu Parish School Board | \$ 1,042,267 | \$ 891,213 |
| 28 | Delta Agriculture Research | | |
| 29 | and Sustainability District | \$ 250,000 | \$ 0 |
| 30 | Fiscal Administrator Revolving Loans | \$ 455,646 | \$ 455,646 |
| 31 | FORE Kids Foundation | \$ 100,000 | \$ 100,000 |
| 32 | Friends of NORD | \$ 100,000 | \$ 100,000 |
| 33 | Gentilly Development District | \$ 100,000 | \$ 100,000 |
| 34 | Greater New Orleans Sports Foundation | \$ 1,000,000 | \$ 1,000,000 |
| 35 | Hurricane Ida Recovery Fund Program | \$ 33,000,000 | \$ 0 |
| 36 | LA Cancer Research Center of LSU HSCNO | | |
| 37 | and Tulane HSC | \$ 14,273,790 | \$ 11,950,724 |
| 38 | Law Enforcement Recruitment Incentive | | |
| 39 | Program | \$ 0 | \$ 5,000,000 |
| 40 | Lighthouse for the Blind in New Orleans | \$ 500,000 | \$ 500,000 |
| 41 | Louisiana Association for the Blind | \$ 500,000 | \$ 500,000 |
| 42 | Louisiana Bar Foundation | \$ 3,720,853 | \$ 3,720,853 |
| 43 | Louisiana Center for the Blind at Ruston | \$ 500,000 | \$ 500,000 |
| 44 | Louisiana Main Street Recovery | | |
| 45 | Rescue Plan Program | \$ 8,497,266 | \$ 0 |
| 46 | Louisiana Nonprofit Assistance Program | \$ 38,055 | \$ 0 |
| 47 | New Orleans City Park Improvement | | |
| 48 | Association | \$ 3,187,624 | \$ 1,932,300 |
| 49 | Regional Maintenance and Improvement Fund | \$ 5,529,844 | \$ 2,923,023 |
| 50 | St. Landry School Board | \$ 826,662 | \$ 700,000 |

| | | | |
|----|---|-----------------------|----------------------|
| 1 | Southwest Louisiana Hurricane Recovery | | |
| 2 | Fund Program | \$ 17,008,998 | \$ 0 |
| 3 | State Aid to Local Governmental Entities | <u>\$ 88,514,184</u> | <u>\$ 0</u> |
| 4 | TOTAL EXPENDITURES | <u>\$ 210,989,380</u> | <u>\$ 31,438,642</u> |
| 5 | MEANS OF FINANCE: | | |
| 6 | State General Fund (Direct) | \$ 125,984,345 | \$ 6,440,853 |
| 7 | State General Fund by: | | |
| 8 | Statutory Dedications: | | |
| 9 | Algiers Economic Development | | |
| 10 | Foundation Fund | \$ 100,000 | \$ 100,000 |
| 11 | Beautification Project for New Orleans | | |
| 12 | Neighborhoods Fund | \$ 100,000 | \$ 100,000 |
| 13 | Beautification and Improvement of the | | |
| 14 | New Orleans City Park Fund | \$ 3,187,624 | \$ 1,932,300 |
| 15 | Bossier Parish Truancy Program Fund | \$ 364,883 | \$ 364,883 |
| 16 | Calcasieu Parish Fund | \$ 1,042,267 | \$ 891,213 |
| 17 | Fiscal Administrator Revolving Loan Fund | \$ 455,646 | \$ 455,646 |
| 18 | Friends of NORD Fund | \$ 100,000 | \$ 100,000 |
| 19 | Gentilly Development District Fund | \$ 100,000 | \$ 100,000 |
| 20 | Greater New Orleans Sports Foundation | | |
| 21 | Fund | \$ 1,000,000 | \$ 1,000,000 |
| 22 | Hurricane Ida Recovery Fund | \$ 33,000,000 | \$ 0 |
| 23 | Law Enforcement Recruitment Incentive | | |
| 24 | Fund | \$ 0 | \$ 5,000,000 |
| 25 | Louisiana Main Street Recovery | | |
| 26 | Rescue Plan Fund | \$ 8,497,266 | \$ 0 |
| 27 | Louisiana Nonprofit Assistance Fund | \$ 38,055 | \$ 0 |
| 28 | Regional Maintenance and | | |
| 29 | Improvement Fund | \$ 5,529,844 | \$ 2,923,023 |
| 30 | Rehabilitation for the Blind and Visually | | |
| 31 | Impaired Fund | \$ 2,000,000 | \$ 2,000,000 |
| 32 | Southwest Louisiana Hurricane | | |
| 33 | Recovery Fund | \$ 17,008,998 | \$ 0 |
| 34 | Sports Facility Assistance Fund | \$ 100,000 | \$ 100,000 |
| 35 | St. Landry Parish Excellence Fund | \$ 826,662 | \$ 700,000 |
| 36 | Tobacco Tax Health Care Fund | <u>\$ 11,553,790</u> | <u>\$ 9,230,724</u> |
| 37 | TOTAL MEANS OF FINANCING | <u>\$ 210,989,380</u> | <u>\$ 31,438,642</u> |
| 38 | BY EXPENDITURE CATEGORY: | | |
| 39 | Personal Services | \$ 0 | \$ 0 |
| 40 | Operating Expenses | \$ 0 | \$ 0 |
| 41 | Professional Services | \$ 0 | \$ 0 |
| 42 | Other Charges | \$ 210,989,380 | \$ 26,438,642 |
| 43 | Acquisitions and Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 44 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 210,989,380</u> | <u>\$ 26,438,642</u> |

45 Provided, however, that the appropriation herein to the Law Enforcement Recruitment
46 Incentive Program from the Law Enforcement Recruitment Incentive Fund shall only
47 become effective if House Bill Nos. 550 and 563 of the 2023 Regular Session of the
48 Legislature become law.

1 **20-950 JUDGEMENTS**

| | | |
|-----------------|-------------------------|-------------------------|
| 2 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 3 Judgements – | | |
| 4 Expenditures | \$ 101,622,606 | \$ 0 |

5 **Program Description:** *Special Acts for Appropriations by the Legislature.*

| | | |
|----------------------|-----------------------|-------------|
| 6 TOTAL EXPENDITURES | <u>\$ 101,662,606</u> | <u>\$ 0</u> |
|----------------------|-----------------------|-------------|

| | | |
|-------------------------------|----------------------|-------------|
| 7 MEANS OF FINANCE: | | |
| 8 State General Fund (Direct) | \$ 6,622,606 | \$ 0 |
| 9 State General Fund by: | | |
| 10 Statutory Dedications: | | |
| 11 Jean Boudreaux Settlement | | |
| 12 Compromise Fund | <u>\$ 95,000,000</u> | <u>\$ 0</u> |

| | | |
|-----------------------------|-----------------------|-------------|
| 13 TOTAL MEANS OF FINANCING | <u>\$ 101,622,606</u> | <u>\$ 0</u> |
|-----------------------------|-----------------------|-------------|

14 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|----------------|-------------|
| 15 Personal Services | \$ 0 | \$ 0 |
| 16 Operating Expenses | \$ 0 | \$ 0 |
| 17 Professional Services | \$ 0 | \$ 0 |
| 18 Other Charges | \$ 101,622,606 | \$ 0 |
| 19 Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|-----------------------|-------------|
| 20 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 101,622,606</u> | <u>\$ 0</u> |
|----------------------------------|-----------------------|-------------|

21 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

| | | |
|---|-------------------------|-------------------------|
| 22 EXPENDITURES: | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 23 Municipal Police Supplemental Payments | | |
| 24 Expenditures | \$ 42,346,888 | \$ 35,274,088 |
| 25 Firefighters' Supplemental Payments | | |
| 26 Expenditures | \$ 41,292,400 | \$ 34,465,000 |
| 27 Constables and Justices of the Peace | | |
| 28 Supplemental Payments | | |
| 29 Expenditures | \$ 1,155,920 | \$ 980,000 |
| 30 Deputy Sheriffs' Supplemental Payments | | |
| 31 Expenditures | <u>\$ 64,484,800</u> | <u>\$ 53,716,000</u> |

32 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 33 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 34 *Provides additional compensation for each eligible municipal constable and justice of the*
 35 *peace at the rate of \$100 per month.*

| | | |
|-----------------------|-----------------------|-----------------------|
| 36 TOTAL EXPENDITURES | <u>\$ 149,280,008</u> | <u>\$ 124,435,088</u> |
|-----------------------|-----------------------|-----------------------|

| | | |
|--------------------------------|-----------------------|-----------------------|
| 37 MEANS OF FINANCE: | | |
| 38 State General Fund (Direct) | <u>\$ 149,280,008</u> | <u>\$ 124,435,088</u> |

| | | |
|---------------------------|-----------------------|-----------------------|
| 39 TOTAL MEANS OF FINANCE | <u>\$ 149,280,008</u> | <u>\$ 124,435,088</u> |
|---------------------------|-----------------------|-----------------------|

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|--------------------|----|--------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 149,280,008 | \$ | 147,866,768 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>149,280,008</u> | \$ | <u>147,866,768</u> |

8 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 9 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 10 commissioner of administration or his designee from the Division of Administration; one
 11 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 12 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 13 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 14 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 15 effective date of this Act shall not be affected by the eligibility criteria.

16 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 17 the number of working days employed when an individual is terminated prior to the end of
 18 the month.

19 Payable out of the State General Fund by
 20 Statutory Dedications out of the Overcollections
 21 Fund to Municipal Police Supplemental Payments
 22 for a nonrecurring supplement for Fiscal Year
 23 2023-2024 for each recipient eligible for state
 24 supplemental pay pursuant to R.S. 40:1667.1
 25 or 1667.9 \$ 6,578,400

26 Payable out of the State General Fund by
 27 Statutory Dedications out of the Overcollections
 28 Fund to the Firefighters' Supplemental Payments
 29 for a nonrecurring supplement for Fiscal Year
 30 2023-2024 for each recipient eligible for state
 31 supplemental pay pursuant to R.S. 40:1666.1 \$ 6,700,800

32 Payable out of the State General Fund by
 33 Statutory Dedications out of the Overcollections
 34 Fund to the Constables and Justices of the Peace
 35 Supplemental Payments a nonrecurring supplement
 36 for Fiscal Year 2023-2024 for each recipient eligible
 37 for state supplemental pay pursuant to R.S. 13:2591 \$ 174,480

38 Payable out of the State General Fund by
 39 Statutory Dedications out of the Overcollections
 40 Fund to the Deputy Sheriffs' Supplemental
 41 Payments for a nonrecurring supplement for Fiscal
 42 Year 2023-2024 for each recipient eligible for
 43 state supplemental pay pursuant to R.S. 40:1667.7 \$ 9,978,000

44 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

| | | | | |
|----|--------------------------------|----|-------------------------|-------------------------|
| 45 | EXPENDITURES: | | <u>FY 23 EOB</u> | <u>FY 24 REC</u> |
| 46 | Debt Service and Maintenance - | | | |
| 47 | Expenditures | \$ | <u>112,553,329</u> | <u>93,757,050</u> |

48 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 49 *maintained by the Office Facilities Corporation as well as the funds necessary to pay the*
 50 *debt service requirements resulting from the issuance of Louisiana Public Facilities*
 51 *Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*

1 Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water
 2 Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with
 3 the terms of the CEA, the State, through the Commissioner of Administration shall include
 4 in the Executive Budget a request for the appropriation of funds necessary to pay the debt
 5 service requirements resulting from the issuance of Louisiana Public Facilities Authority
 6 revenue bonds. These bonds were issued for the purpose of repairing the public
 7 infrastructure damaged by the hurricanes. This budget unit is also responsible for debt
 8 service payments to Federal City in Algiers, Louisiana.

9 TOTAL EXPENDITURES \$ 112,553,329 \$ 93,757,050

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 51,216,535 \$ 32,420,256

12 State General Fund by:

13 Interagency Transfers \$ 61,298,369 \$ 60,935,369

14 Fees & Self-generated Revenues from Prior
 15 and Current Year Collections \$ 38,425 \$ 401,425

16 TOTAL MEANS OF FINANCING \$ 112,553,329 \$ 93,757,050

17 BY EXPENDITURE CATEGORY:

18 Personal Services \$ 0 \$ 0

19 Operating Expenses \$ 0 \$ 0

20 Professional Services \$ 0 \$ 0

21 Other Charges \$ 112,553,329 \$ 93,757,050

22 Acquisitions and Major Repairs \$ 0 \$ 0

23 TOTAL BY EXPENDITURE CATEGORY \$ 112,553,329 \$ 93,757,050

24 **20-XXX FUNDS**

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

26 Administrative -
 27 Expenditures \$ 148,631,869 \$ 75,172,183

28 **Program Description:** *The expenditures reflected in this program are associated with*
 29 *transfers to various funds. From the fund deposits, appropriations are made to specific*
 30 *state agencies overseeing the expenditures of these funds.*

31 TOTAL EXPENDITURES \$ 148,631,869 \$ 75,172,183

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 148,631,869 \$ 75,172,183

34 TOTAL MEANS OF FINANCING \$ 148,631,869 \$ 75,172,183

35 The state treasurer is hereby authorized and directed to transfer monies from the State
 36 General Fund (Direct) as follows: the amount of \$47,262,791 into the Louisiana Public
 37 Defender Fund; the amount of \$14,939,752 into the Self-Insurance Fund; the amount of
 38 \$10,500,000 into the M.J. Foster Promise Program Fund; the amount of \$1,400,000 into the
 39 Innocence Compensation Fund; the amount of \$1,000,000 into the Louisiana Cybersecurity
 40 Talent Initiative Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief
 41 for Indigents Fund; and the amount of \$19,640 into the Medicaid Trust Fund for the Elderly.

1

CHILDREN'S BUDGET

2

Section 21. Of the funds appropriated in Section 19, the following amounts are

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designated as services and programs for children and their families and are hereby listed in

4

accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the

5

amounts shown to reflect final appropriations after enactment of this bill.

6

SCHEDULE 01

7

EXECUTIVE DEPARTMENT

8

EXECUTIVE OFFICE

9

| 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 |

19

SCHEDULE 01

20

EXECUTIVE DEPARTMENT

21

MENTAL HEALTH ADVOCACY SERVICE

22

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|------------------|---------------|--------------------|-----------|
| Mental Health Advocacy Service - | | | | | |
| Juvenile Legal Representation | \$4,600,321 | \$497,500 | \$0 | \$5,097,821 | 33 |
| Subtotal | \$4,600,321 | \$497,500 | \$0 | \$5,097,821 | 33 |

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SCHEDULE 01

29

EXECUTIVE DEPARTMENT

30

DEPARTMENT OF MILITARY AFFAIRS

31

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|---------------------|---------------------|------------|
| Military Affairs - | | | | | |
| Education Programs including Starbase and Youth Challenge | \$10,525,047 | \$1,298,864 | \$28,274,198 | \$40,098,109 | 438 |
| Subtotal | \$10,525,047 | \$1,298,864 | \$28,274,198 | \$40,098,109 | 438 |

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SCHEDULE 01

38

EXECUTIVE DEPARTMENT

39

LOUISIANA PUBLIC DEFENDER BOARD

40

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------------|--------------|--------------------|------------------|--------------------|----------|
| Youth Services - | | | | | |
| Juvenile Legal Representation | \$0 | \$6,857,477 | \$148,416 | \$7,005,893 | 0 |
| Subtotal | \$0 | \$6,857,477 | \$148,416 | \$7,005,893 | 0 |

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|--------------------|---------------|--------------------|----------|
| Youth Services - | | | | | |
| Drug Abuse Resistance Education (DARE) Program | \$0 | \$1,831,493 | \$0 | \$1,831,493 | 2 |
| Truancy Assessment and Service Centers (TASC) Program | \$1,979,219 | \$0 | \$0 | \$1,979,219 | 0 |
| Subtotal | \$1,916,986 | \$1,831,493 | \$0 | \$3,810,712 | 2 |

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**SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|--------------------|---------------|--------------------|----------|
| Business Development - | | | | | |
| Marketing Education Retail Alliance | \$0 | \$675,563 | \$0 | \$675,563 | 0 |
| LA Council for Economic Education | \$0 | \$74,437 | \$0 | \$74,437 | 0 |
| Marketing Education Enhancement Corporation | \$0 | \$250,000 | \$0 | \$250,000 | 0 |
| Subtotal | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 0 |

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**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|------------------|------------------|---------------|------------------|----------|
| Cultural Development - | | | | | |
| Council for the Development of French in Louisiana (CODOFIL) | \$373,140 | \$322,689 | \$0 | \$695,829 | 5 |
| Subtotal | \$373,140 | \$322,689 | \$0 | \$695,829 | 5 |

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**SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------------------|----------------------|---------------------|------------------|----------------------|------------|
| Office of Juvenile Justice - | | | | | |
| Administration | \$144,300,938 | \$20,377,135 | \$891,796 | \$165,569,869 | 907 |
| Subtotal | \$144,300,938 | \$20,377,135 | \$891,796 | \$165,569,869 | 907 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|------------------|---------------|--------------------|----------|
| Jefferson Parish Human Services Authority - | | | | | |
| Children and Family Services | \$0 | \$943,676 | \$0 | \$943,676 | 0 |
| Developmental Disabilities | \$1,521,295 | \$0 | \$0 | \$1,521,295 | 0 |
| Subtotal | \$1,521,295 | \$943,676 | \$0 | \$2,464,971 | 0 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|------------------|---------------|--------------------|-----------|
| Florida Parishes Human Services Authority - | | | | | |
| Children and Adolescent Services | \$1,736,716 | \$916,000 | \$0 | \$2,652,816 | 16 |
| Subtotal | \$1,736,716 | \$916,000 | \$0 | \$2,652,816 | 16 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|-------------|---------------|--------------------|----------|
| Capital Area Human Services District - | | | | | |
| Children's Behavioral Health Services | \$7,576,020 | \$0 | \$0 | \$7,576,020 | 0 |
| Subtotal | \$7,576,020 | \$0 | \$0 | \$7,576,020 | 0 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|-------------|------------------|--------------------|----------|
| Developmental Disabilities Council - | | | | | |
| Families Helping Families | \$1,007,517 | \$0 | \$0 | \$1,007,517 | 0 |
| Louisiana Citizens for Action Now (LaCAN) | \$0 | \$0 | \$215,000 | \$215,000 | 0 |
| Subtotal | \$1,007,517 | \$0 | \$215,000 | \$1,222,517 | 0 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|--------------------|---------------|--------------------|----------|
| Metropolitan Human Services District - | | | | | |
| Children and Adolescent Services | \$2,220,995 | \$1,711,200 | \$0 | \$3,932,195 | 0 |
| Subtotal | \$2,220,995 | \$1,711,200 | \$0 | \$3,932,195 | 0 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|------------------|----------------------|----------------------|------------|
| Medical Vendor Administration - | | | | | |
| Services for Medicaid Eligible Children | \$27,864,698 | \$136,778 | \$101,827,122 | \$129,828,598 | 999 |
| Subtotal | \$27,864,698 | \$136,778 | \$101,827,122 | \$129,828,598 | 999 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|----------------------|----------------------|------------------------|------------------------|----------|
| Medical Vendor Payments - | | | | | |
| Services for Medicaid Eligible Children | \$766,416,834 | \$541,089,735 | \$2,949,878,270 | \$4,257,384,839 | 0 |
| Subtotal | \$766,416,834 | \$541,089,735 | \$2,949,878,270 | \$4,257,384,839 | 0 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF THE SECRETARY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|--------------|--------------------|---------------|--------------------|----------|
| Office of the Secretary - | | | | | |
| Early Childhood Support | \$0 | \$9,000,000 | \$0 | \$9,000,000 | 0 |
| Subtotal | \$0 | \$9,000,000 | \$0 | \$9,000,000 | 0 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|--------------------|---------------|--------------------|-----------|
| South Central Louisiana Human Services Authority - | | | | | |
| Children and Adolescent Services | \$3,590,661 | \$1,412,883 | \$0 | \$5,003,544 | 17 |
| Subtotal | \$3,590,661 | \$1,412,883 | \$0 | \$5,003,544 | 17 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|------------------|---------------|--------------------|-----------|
| Northeast Delta Human Services Area - | | | | | |
| Children and Adolescent Services | \$1,713,628 | \$640,256 | \$0 | \$2,353,884 | 11 |
| Subtotal | \$1,713,628 | \$640,256 | \$0 | \$2,353,884 | 11 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|--------------------|---------------|--------------------|-----------|
| Acadiana Area Human Services District - | | | | | |
| Children and Adolescent Services | \$2,908,015 | \$1,871,741 | \$0 | \$4,779,756 | 21 |
| Subtotal | \$2,908,015 | \$1,871,741 | \$0 | \$4,779,756 | 21 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------------------------------|---------------------|---------------------|----------------------|----------------------|------------|
| 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 |

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|------------------|------------------|--------------------|--------------------|-----------|
| Administration and Support - | | | | | |
| Administration of Children's Services | \$686,890 | \$271,712 | \$8,173,864 | \$9,132,466 | 13 |
| Subtotal | \$686,890 | \$271,712 | \$8,173,864 | \$9,132,466 | 13 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|---------------------|--------------------|---------------------|------------|
| Community Based Programs - | | | | | |
| Early Steps | \$21,809,362 | \$510,000 | \$7,190,848 | \$29,510,210 | 13 |
| Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services | \$0 | \$11,845,144 | \$0 | \$11,845,144 | 103 |
| Central Louisiana Supports and Services Center (CLSSC) Education | \$0 | \$21,410,105 | \$0 | \$21,410,105 | 197 |
| Subtotal | \$21,809,362 | \$33,765,249 | \$7,190,848 | \$62,765,459 | 313 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|------------------|------------------|--------------------|-----------|
| Imperial Calcasieu Human Services Authority - | | | | | |
| Children and Adolescent Services | \$323,802 | \$966,171 | \$125,000 | \$1,414,973 | 14 |
| Child and Adult Development Disability | \$1,125,350 | \$0 | \$0 | \$1,125,350 | 18 |
| Subtotal | \$1,449,152 | \$966,171 | \$125,000 | \$2,540,323 | 32 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|------------------|---------------|--------------------|----------|
| Central Louisiana Human Services District - | | | | | |
| Children and Adolescent Services | \$1,411,824 | \$426,120 | \$0 | \$1,837,944 | 8 |
| Subtotal | \$1,411,824 | \$426,120 | \$0 | \$1,837,944 | 8 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|------------------|------------------|---------------|--------------------|----------|
| Northwest Louisiana Human Services District - | | | | | |
| Children and Adolescent Services | \$306,263 | \$823,912 | \$0 | \$1,130,175 | 3 |
| Subtotal | \$306,263 | \$823,912 | \$0 | \$1,130,175 | 3 |

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**SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|----------------------|--------------|
| Division of Management and Finance; Division of Child Welfare; and Division of Family Support - | | | | | |
| Child Welfare Services | \$38,640,337 | \$2,601,768 | \$99,764,620 | \$141,006,725 | 559 |
| Disability Determinations | \$0 | \$0 | \$9,827,661 | \$9,827,661 | 48 |
| Family Violence Prevention | \$0 | \$0 | \$1,713,760 | \$1,713,760 | 1 |
| Supplemental Nutritional Assistance Program | \$30,456,417 | \$0 | \$68,224,998 | \$98,681,415 | 398 |
| Support Enforcement | \$23,639,121 | \$0 | \$71,880,636 | \$95,519,757 | 541 |
| TANF | \$0 | \$0 | \$93,356,339 | \$93,356,339 | 13 |
| Subtotal | \$92,735,875 | \$2,601,768 | \$344,768,014 | \$440,105,657 | 1,560 |

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|-------------|-----------------|-----------------|----------|
| Executive - | | | | | |
| Outreach and Public Information for Children | \$0 | \$0 | \$33,540 | \$33,540 | 0 |
| Subtotal | \$0 | \$0 | \$33,540 | \$33,540 | 0 |

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF CONSERVATION**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|--------------|-----------------|---------------|-----------------|----------|
| Oil and Gas Regulatory - | | | | | |
| Outreach and Information for Children | \$0 | \$20,914 | \$0 | \$20,914 | 0 |
| Subtotal | \$0 | \$20,914 | \$0 | \$20,914 | 0 |

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|-------------|---------------|-------------|----------|
| Coastal Management - | | | | | |
| Outreach and Public Information for Children | \$0 | \$0 | \$0 | \$0 | 0 |
| Subtotal | \$0 | \$0 | \$0 | \$0 | 0 |

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**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|-------------|---------------------|---------------------|----------|
| Workforce Support and Training - | | | | | |
| Children's Budget Services to Youth | \$0 | \$0 | \$12,422,902 | \$12,422,902 | 0 |
| Subtotal | \$0 | \$0 | \$12,422,902 | \$12,422,902 | 0 |

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**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|--------------------|---------------------|----------|
| Louisiana State University System - | | | | | |
| 4-H Youth Development | \$9,707,943 | \$261,500 | \$2,566,979 | \$12,536,422 | 0 |
| Healthcare, Education, Training & Patient Service | \$2,389,690 | \$1,702,168 | \$0 | \$4,091,858 | 0 |
| Subtotal | \$12,097,633 | \$1,963,668 | \$2,566,979 | \$16,628,280 | 0 |

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**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|------------------|-------------|---------------|------------------|----------|
| Southern University System - | | | | | |
| Child Development Resource Laboratory | \$366,230 | \$0 | \$0 | \$366,230 | 0 |
| Subtotal | \$366,230 | \$0 | \$0 | \$366,230 | 0 |

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**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|-------------|-----------------|--------------------|----------|
| Office of Student Financial Assistance - | | | | | |
| START College Saving Plan | \$3,962,716 | \$0 | \$16,649 | \$3,979,365 | 0 |
| Subtotal | \$3,962,716 | \$0 | \$16,649 | \$3,979,365 | 0 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
SPECIAL SCHOOL DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|---------------------|---------------------|---------------|---------------------|------------|
| Special School District - | | | | | |
| Special School District | \$26,316,737 | \$10,728,901 | \$0 | \$37,405,638 | 356 |
| Subtotal | \$26,316,737 | \$10,728,901 | \$0 | \$37,405,638 | 356 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|--------------------|---------------|---------------------|-----------|
| Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts - | | | | | |
| Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts | \$6,302,110 | \$3,849,588 | \$0 | \$10,151,698 | 91 |
| Subtotal | \$6,302,110 | \$3,849,588 | \$0 | \$10,151,698 | 91 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------|--------------------|--------------------|---------------|--------------------|-----------|
| Thrive Academy - | | | | | |
| Thrive Academy | \$7,421,057 | \$2,309,195 | \$0 | \$9,730,252 | 44 |
| Subtotal | \$7,421,057 | \$2,309,195 | \$0 | \$9,730,252 | 44 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|--------------------|---------------|--------------------|-----------|
| Broadcasting - | | | | | |
| Administration and Educational Services | \$6,527,958 | \$2,735,118 | \$0 | \$9,263,070 | 65 |
| Subtotal | \$6,527,958 | \$2,735,118 | \$0 | \$9,263,070 | 65 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|---------------------|---------------|---------------------|-----------|
| Administration - | | | | | |
| Polymaking 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 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|--------------------|--------------------|---------------|--------------------|-----------|
| Instruction Services - | | | | | |
| Instruction and Support Services | \$6,921,928 | \$2,501,518 | \$0 | \$9,423,446 | 79 |
| Subtotal | \$6,921,928 | \$2,501,518 | \$0 | \$9,423,446 | 79 |

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**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 |

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------------------------|----------------------|---------------------|------------------------|------------------------|----------|
| Subgrantee Assistance - | | | | | |
| CCDF Block Grant | | | | | |
| Provider Payments | \$0 | \$0 | \$156,074,132 | \$156,074,132 | 0 |
| Federal Support | \$0 | \$9,377,789 | \$3,161,834,359 | \$3,171,212,148 | 0 |
| Child Care Assistance | | | | | |
| Provider Payments | \$87,867,381 | \$0 | \$0 | \$87,867,381 | 0 |
| Non Federal Support | \$123,059,156 | \$73,690,283 | \$0 | \$196,749,439 | 0 |
| Subtotal | \$210,926,537 | \$83,068,072 | \$3,317,908,491 | \$3,611,903,100 | 0 |

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|------------------|---------------------|---------------|---------------------|----------|
| Recovery School District - | | | | | |
| Recovery School District | 349,349 | \$19,440,871 | \$0 | \$19,790,220 | 0 |
| Recovery School District - Construction | \$0 | \$12,570,056 | \$0 | \$12,570,056 | 0 |
| Subtotal | \$349,349 | \$32,010,927 | \$0 | \$32,360,276 | 0 |

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------------------|------------------------|----------------------|---------------|------------------------|----------|
| Minimum Foundation Program - | | | | | |
| Minimum Foundation Program | \$3,925,956,300 | \$293,758,608 | \$0 | \$4,219,714,908 | 0 |
| Subtotal | \$3,925,956,300 | \$293,758,608 | \$0 | \$4,219,714,908 | 0 |

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|-------------|---------------|---------------------|----------|
| Nonpublic Educational Assistance - | | | | | |
| Required Services Reimbursements | \$10,816,924 | \$0 | \$0 | \$10,816,924 | 0 |
| School Lunch Salary Supplement | \$7,002,614 | \$0 | \$0 | \$7,002,614 | 0 |
| Textbook Administration | \$129,586 | \$0 | \$0 | \$129,586 | 0 |
| Textbooks | \$2,745,655 | \$0 | \$0 | \$2,745,655 | 0 |
| Subtotal | \$20,694,779 | \$0 | \$0 | \$20,694,779 | 0 |

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**SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|-------------|---------------|--------------------|----------|
| Local Housing of Juvenile Offenders - | | | | | |
| Juvenile Corrections – Local Housing | \$2,015,575 | \$0 | \$0 | \$2,015,575 | 0 |
| Subtotal | \$2,015,575 | \$0 | \$0 | \$2,015,575 | 0 |

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FY 2023-2024 CHILDREN’S BUDGET TOTALS

| | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------|------------------------|------------------------|------------------------|-------------------------|--------------|
| TOTAL | \$5,376,495,036 | \$1,114,678,995 | \$7,216,965,714 | \$13,708,139,745 | 5,813 |

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Section 22. The provisions of this Act shall become effective on July 1, 2023.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Reengrossed

2023 Regular Session

Zeringue

Abstract: Provides for the ordinary operating expenses of state government.

Effective July 1, 2023.