

## Other Requirements



### Department Description

### Other Requirements Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 447,156,492	\$ 593,007,319	\$ 639,619,047	\$ 536,406,071	\$ 628,514,802	\$ (11,104,245)
<b>State General Fund by:</b>						
Total Interagency Transfers	114,086,987	61,560,059	61,560,059	61,660,059	61,660,059	100,000
Fees and Self-generated Revenues	11,840,056	14,436,957	14,686,957	14,436,957	14,436,957	(250,000)
Statutory Dedications	509,004,354	295,585,242	351,459,162	234,750,046	236,506,929	(114,952,233)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	100,403,765	13,114,109	19,953,585	13,114,109	13,114,109	(6,839,476)
<b>Total Means of Financing</b>	<b>\$ 1,182,491,654</b>	<b>\$ 977,703,686</b>	<b>\$ 1,087,278,810</b>	<b>\$ 860,367,242</b>	<b>\$ 954,232,856</b>	<b>\$ (133,045,954)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of State Adult Offenders	\$ 156,746,698	\$ 178,124,950	\$ 179,614,225	\$ 176,910,114	\$ 176,910,114	\$ (2,704,111)
Local Housing of State Juvenile Offenders	1,468,342	1,516,239	1,516,239	1,516,144	2,016,144	499,905
Sales Tax Dedications	38,796,298	54,317,845	58,678,569	53,530,345	53,530,345	(5,148,224)
Parish Transportation	43,634,749	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	36,808	36,808	36,808	36,808	0
District Attorneys & Assistant District Attorney	33,245,675	37,439,211	37,439,211	37,440,493	38,774,454	1,335,243
Corrections Debt Service	2,477,956	5,157,520	5,157,520	4,305,815	4,305,815	(851,705)
Video Draw Poker - Local Government Aid	47,292,843	40,731,960	40,731,960	41,452,066	41,452,066	720,106

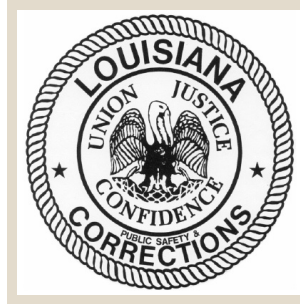


## Other Requirements Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund Debt Service	14,895,782	15,000,000	15,000,000	15,000,000	15,000,000	0
Higher Education - Debt Service and Maintenance	40,515,711	45,317,371	45,317,371	43,914,029	43,914,029	(1,403,342)
LED Debt Service/State Commitments	30,115,304	48,211,645	124,075,444	35,825,625	36,075,625	(87,999,819)
Two Percent Fire Insurance Fund	18,340,000	22,620,000	22,620,000	21,540,000	21,540,000	(1,080,000)
Governors Conferences and Interstate Compacts	457,975	473,028	473,028	484,381	473,028	0
Prepaid Wireless Tele 911 Svc	11,668,057	14,000,000	14,000,000	14,000,000	14,000,000	0
Emergency Medical Services- Parishes & Municip	140,166	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	16,624,122	20,433,010	20,433,010	19,934,680	19,934,680	(498,330)
State Aid to Local Government Entities	346,932,979	120,150,030	148,011,356	26,133,977	31,390,860	(116,620,496)
Judgments	0	13,284,951	13,284,951	13,284,951	0	(13,284,951)
Supplemental Pay to Law Enforcement Personnel	121,690,911	124,252,092	124,252,092	124,252,090	149,983,690	25,731,598
DOA - Debt Service and Maintenance	100,876,942	114,088,696	114,088,696	112,553,329	112,553,329	(1,535,367)
Funds	156,571,144	75,998,330	75,998,330	71,702,395	145,791,869	69,793,539
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,182,491,654</b>	<b>\$ 977,703,686</b>	<b>\$ 1,087,278,810</b>	<b>\$ 860,367,242</b>	<b>\$ 954,232,856</b>	<b>\$ (133,045,954)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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



### Agency Description

The mission of the Local Housing of State Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and are awaiting transfer to Corrections Services through the program.

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders for a step-down transition prior to release from incarceration.

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2025.

The goal of the Criminal Justice Reinvestment Program is to reinvest dollars saved from releasing offenders into programming for state offenders at the local level jails, opening a halfway house pilot program, enhancing and expanding reentry centers, and hiring Community Resource coordinators in Probation and Parole districts investing in specialty courts and diversion programs.

This agency has four programs: Local Housing of Adult Offenders, Transitional Work Program, Local Reentry Services, and Criminal Justice Reinvestment Initiative.

For additional information, see:

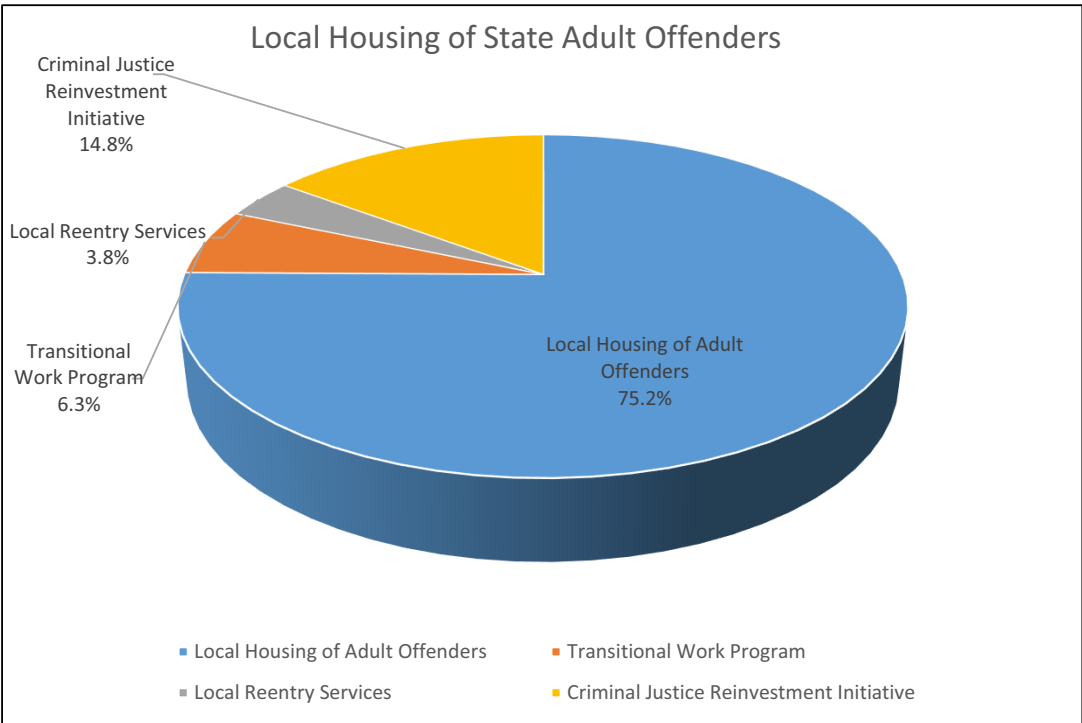
[Local Housing of State Adult Offenders](#)

[Louisiana Sheriffs' Association](#)

## Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 90,928,813	\$ 178,124,950	\$ 179,614,225	\$ 176,910,114	\$ 176,910,114	\$ (2,704,111)
<b>State General Fund by:</b>						
Total Interagency Transfers	65,817,885	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 156,746,698</b>	<b>\$ 178,124,950</b>	<b>\$ 179,614,225</b>	<b>\$ 176,910,114</b>	<b>\$ 176,910,114</b>	<b>\$ (2,704,111)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of Adult Offenders	\$ 123,094,168	\$ 134,559,077	\$ 134,559,077	\$ 133,013,681	\$ 133,013,681	\$ (1,545,396)
Transitional Work Program	8,807,128	12,235,388	12,235,388	11,076,673	11,076,673	(1,158,715)
Local Reentry Services	6,038,651	6,649,992	6,649,992	6,649,992	6,649,992	0
Criminal Justice Reinvestment Initiative	18,806,751	24,680,493	26,169,768	26,169,768	26,169,768	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 156,746,698</b>	<b>\$ 178,124,950</b>	<b>\$ 179,614,225</b>	<b>\$ 176,910,114</b>	<b>\$ 176,910,114</b>	<b>\$ (2,704,111)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 451\_10G0 — Local Housing of Adult Offenders

Program Authorization: R.S. 13.5535; R.S. 15:824; R.S. 15:574.2-574.21; R.S. 15:1111

### Program Description

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs’ Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from these facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state’s custody and are awaiting transfer to Corrections Services through the program.

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office - Corrections Report](#)

### Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 60,943,307	\$ 134,559,077	\$ 134,559,077	\$ 133,013,681	\$ 133,013,681	\$ (1,545,396)
<b>State General Fund by:</b>						
Total Interagency Transfers	62,150,861	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 123,094,168</b>	<b>\$ 134,559,077</b>	<b>\$ 134,559,077</b>	<b>\$ 133,013,681</b>	<b>\$ 133,013,681</b>	<b>\$ (1,545,396)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



## Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Other Charges	123,094,168	134,559,077	134,559,077	133,013,681	133,013,681	(1,545,396)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 123,094,168</b>	<b>\$ 134,559,077</b>	<b>\$ 134,559,077</b>	<b>\$ 133,013,681</b>	<b>\$ 133,013,681</b>	<b>\$ (1,545,396)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 134,559,077	\$ 134,559,077	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(1,545,396)	(1,545,396)	0	Adjustment to align local housing payments to projected offender population.
\$ 133,013,681	\$ 133,013,681	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 133,013,681	\$ 133,013,681	0	Base Executive Budget FY 2022-2023
\$ 133,013,681	\$ 133,013,681	0	Grand Total Recommended



### Professional Services

Amount	Description
	This program does not have funding for Professional Services

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$133,013,681	Provides for the housing of adult state offenders in parish and local jails
<b>\$133,013,681</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$133,013,681</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

- (KEY) Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2025.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Effective August 1, 2019, local correctional facilities receive \$25.39 per day per state offender housed, an increase of \$1, and effective in FY 20-21 local correctional facilities will receive \$26.39 per day per state offender, a net increase of \$2 in accordance with Act 245 of the 2019 Regular Session.





**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	13,047	11,683	12,573	12,573	12,433	12,433
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	50.75%	46.64%	48.31%	48.31%	53.20%	53.20%
	Includes Transitional Work Program						
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	45.8%	46.2%	44.4%	44.4%	43.5%	43.5%



## 451\_10H0 — Transitional Work Program

Program Authorization: R.S. 13.5535; R.S. 15:824; R.S. 15:574.2-574.21; R.S. 15:1111

### Program Description

The mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Transitional Work Programs, is to provide for public safety of the community while providing for the custody, control and treatment of offenders assigned to the programs and to adjust to free living thereby increasing public safety. To this end, transitional work programs provide for:

- Housing, recreation and treatment activities aimed at re-socialization.
- Employment opportunities through seeking the best available jobs for participants.
- Assisting the participant in complying with any special conditions imposed by the Committee on Parole.

The transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also providing an income source upon release.

The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work programs; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Adult Services Program within the Corrections Administration Appropriation have been expanded to include monitoring of functions and services of community rehabilitation centers (half-way houses and transitional work programs).

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for these programs, providing offenders for a step-down transition prior to release from incarceration.

For additional information, see:

[Transitional Work Program](#)

[Louisiana Legislative Fiscal Office - Corrections Report](#)

### Transitional Work Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,140,104	\$ 12,235,388	\$ 12,235,388	\$ 11,076,673	\$ 11,076,673	\$ (1,158,715)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,667,024	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



### Transitional Work Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 8,807,128	\$ 12,235,388	\$ 12,235,388	\$ 11,076,673	\$ 11,076,673	\$ (1,158,715)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,807,128	12,235,388	12,235,388	11,076,673	11,076,673	(1,158,715)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 8,807,128	\$ 12,235,388	\$ 12,235,388	\$ 11,076,673	\$ 11,076,673	\$ (1,158,715)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,235,388	\$ 12,235,388	0	Existing Oper Budget as of 12/01/21

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,158,715)	(1,158,715)	0	Adjustment to align transitional work payments to projected offender population.
\$ 11,076,673	\$ 11,076,673	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 11,076,673	\$ 11,076,673	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 11,076,673	\$ 11,076,673	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$603,618	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$3,174,588	Provides for contract transitional work program slots operated by local sheriffs
\$7,298,467	Provides for non-contract transitional work program slots operated by local sheriffs
<b>\$11,076,673</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,076,673</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## Performance Information

### 1. (KEY) Increase the number of Transitional Work Program participants by 5% by 2025.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Transitional Work Program facilities are non-secure, community-based residential facilities which provide offenders with a graduated return to the community. Offenders in Transitional Work Programs are not confined but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, obtain real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the transitional work program facility and in the community. Participation in transitional work programs is governed by statute as well as the policies and procedures of Correctional Services. Depending on the crimes for which offenders are serving time, they can earn transitional work program placement within 6 to 24 months of their expected release dates. Transitional work programs can also be used as an alternative to incarceration for technical parole violators.

Additionally, effective August 1, 2019 contract providers and non-contract providers received an additional \$1 per day per state offender, and effective in FY 20-21 contract providers and non-contract providers will receive an additional \$1 per day per state offender for a net increase of \$2 in accordance with Act 245 of the 2019 Regular Session.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25

Effective August 1, 2019, Act 245 of the 2019 Regular Session provides for a per diem increase of \$1 in FY 20 and \$1 in FY 21.



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39
Effective August 1, 2019, Act 245 of the 2019 Regular Session provides for a per diem increase of \$1 in FY 20 and \$1 in FY 21.							
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	2,687	1,599	2,289	2,289	2,065	2,065
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	36.1%	38.9%	38.4%	38.4%	34.3%	34.3%



## 451\_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827.1

### Program Description

The mission of the Local Reentry Services Program is to provide pre-release education and transition services for the adult male and female offenders who have been committed to state custody and are housed in parish and local jails. Additionally, this program provides an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Probation and Parole who have technical violations of supervision that would normally warrant revocation.

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local correctional facilities by 5% by 2025.

For additional information, see:

[Local Reentry Services](#)

### Local Reentry Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,038,651	\$ 6,649,992	\$ 6,649,992	\$ 6,649,992	\$ 6,649,992	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,038,651</b>	<b>\$ 6,649,992</b>	<b>\$ 6,649,992</b>	<b>\$ 6,649,992</b>	<b>\$ 6,649,992</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,038,651	6,649,992	6,649,992	6,649,992	6,649,992	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Local Reentry Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 6,038,651	\$ 6,649,992	\$ 6,649,992	\$ 6,649,992	\$ 6,649,992	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded entirely by State General Fund (Direct).

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,649,992	\$ 6,649,992	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 6,649,992	\$ 6,649,992	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,649,992	\$ 6,649,992	0	Base Executive Budget FY 2022-2023
\$ 6,649,992	\$ 6,649,992	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.





### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$6,649,992	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
<b>\$6,649,992</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,649,992</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

**1. (KEY) To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Effective July 1, 2009, local reentry facilities receive an additional \$7.00 per day per state offender housed to provide rehabilitation and reentry services.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	7.0%	7.7%	7.0%	7.0%	7.0%	7.0%
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	4,500	1,216	4,500	4,500	4,500	4,500



### Local Reentry Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25877)	589	611	667	638	447
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility (LAPAS CODE - 25878)	8,590	4,516	5,864	9,824	16,087



## 451\_10K0 — Criminal Justice Reinvestment Initiative

Program Authorization: R.S. 15:827.3

### Program Description

The mission of the Criminal Justice Reinvestment Initiative Program is to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracting with parish jails and other local facilities.

The goal of the Criminal Justice Reinvestment Initiative Program is to expand recidivism reduction and treatment services by 5% by 2025.

For additional information, see:

[Criminal Justice Reinvestment Initiative](#)

### Criminal Justice Reinvestment Initiative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,806,751	\$ 24,680,493	\$ 26,169,768	\$ 26,169,768	\$ 26,169,768	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,806,751</b>	<b>\$ 24,680,493</b>	<b>\$ 26,169,768</b>	<b>\$ 26,169,768</b>	<b>\$ 26,169,768</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,806,751	24,680,493	26,169,768	26,169,768	26,169,768	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,806,751</b>	<b>\$ 24,680,493</b>	<b>\$ 26,169,768</b>	<b>\$ 26,169,768</b>	<b>\$ 26,169,768</b>	<b>\$ 0</b>



### Criminal Justice Reinvestment Initiative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded by State General Fund (Direct).

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,489,275	\$ 1,489,275	0	Mid-Year Adjustments (BA-7s):
\$ 26,169,768	\$ 26,169,768	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 26,169,768	\$ 26,169,768	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,169,768	\$ 26,169,768	0	Base Executive Budget FY 2022-2023
\$ 26,169,768	\$ 26,169,768	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$26,169,768	Criminal Justice Reinvestment Initiative



**Other Charges (Continued)**

Amount	Description
\$26,169,768	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$26,169,768	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-452 — Local Housing of State Juvenile Offenders

### Agency Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth’s placement.

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state’s custody and waiting transfer to Youth Services’ physical custody.

Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues and has an Employee Assistance Program which provides information and guidance for employees and/or their families.

For additional information, see:

[Local Housing of State Offenders](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

### Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,468,342	\$ 1,516,239	\$ 1,516,239	\$ 1,516,144	\$ 2,016,144	\$ 499,905
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,468,342</b>	<b>\$ 1,516,239</b>	<b>\$ 1,516,239</b>	<b>\$ 1,516,144</b>	<b>\$ 2,016,144</b>	<b>\$ 499,905</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of Juvenile Offenders	\$ 1,468,342	\$ 1,516,239	\$ 1,516,239	\$ 1,516,144	\$ 2,016,144	\$ 499,905



## Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,468,342	\$ 1,516,239	\$ 1,516,239	\$ 1,516,144	\$ 2,016,144	\$ 499,905
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 452\_1000 — Local Housing of Juvenile Offenders

Program Authorization: R.S. 46:1906; R.S. 15:824

### Program Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to the Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

The Local Housing of Juvenile Offenders includes the following activities:

- **Non Secure-** When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.
- **Secure Care-** When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities to utilize parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

For additional information, see:

[Local Housing of Juvenile Offenders](#)

[Louisiana Legislative Fiscal Office](#)



## Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,468,342	\$ 1,516,239	\$ 1,516,239	\$ 1,516,144	\$ 2,016,144	\$ 499,905
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,468,342</b>	<b>\$ 1,516,239</b>	<b>\$ 1,516,239</b>	<b>\$ 1,516,144</b>	<b>\$ 2,016,144</b>	<b>\$ 499,905</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,468,342	1,516,239	1,516,239	1,516,144	2,016,144	499,905
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,468,342</b>	<b>\$ 1,516,239</b>	<b>\$ 1,516,239</b>	<b>\$ 1,516,144</b>	<b>\$ 2,016,144</b>	<b>\$ 499,905</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,516,239	\$ 1,516,239	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
(95)	(95)	0	Office of Technology Services (OTS)



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
500,000	500,000	0	Adjustment to realign local housing payments to projected youth population.
\$ 2,016,144	\$ 2,016,144	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,016,144	\$ 2,016,144	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 2,016,144	\$ 2,016,144	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,014,428	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$2,014,428	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,716	Office of Technology Services (OTS)
\$1,716	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,016,144	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## Performance Information

**1. (KEY) To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.**

State Outcome Goals Link: Public Safety

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other):

Explanatory Note:

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of youth pending secure/non-secure placement - detention (LAPAS CODE - 25696)	45.0%	50.9%	45.0%	45.0%	45.0%	45.0%
Youth adjudicated to the custody of the agency are placed in local detention prior to moving into a secure/non-secure placement.							
K	Average number of total youth days pending placement - shelter (LAPAS CODE - 25697)	9	19	9	9	9	9
Youth adjudicated to the custody of the agency, who are considered non-violent are placed in Shelter Care prior to moving into secure/non-secure placement.							



**Local Housing of Juvenile Offenders General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of youth pending placement in detention (LAPAS CODE - 25698)	574	627	542	538	461
Updated to reflect the most accurate information available.					
Number of youth pending placement in shelter (LAPAS CODE - 25699)	33	26	39	29	21
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - detention (LAPAS CODE - 25700)	12,959	12,493	9,739	12,259	9,689
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - shelter (LAPAS CODE - 25701)	591	456	571	608	395
Updated to reflect the most accurate information available.					
Number of youth pending secure custody placement in detention (LAPAS CODE - 25702)	348	324	251	243	226
Updated to reflect the most accurate information available.					
Number of youth pending non-secure placement in detention (LAPAS CODE - 25703)	314	367	358	365	368
Updated to reflect the most accurate information available.					
Number of youth days pending placement - secure detention (LAPAS CODE - 25704)	7,492	5,829	3,711	3,958	3,460
Updated to reflect the most accurate information available.					
Number of youth days pending placement - non-secure detention (LAPAS CODE - 25705)	5,467	6,664	6,028	8,301	6,229
Updated to reflect the most accurate information available.					
Number of youth days pending placement - shelter (LAPAS CODE - 25706)	591	456	571	608	395
Updated to reflect the most accurate information available.					



## 20-901 — Sales Tax Dedications

### Agency Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotion, and capital improvements.

### Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,796,298	54,317,845	58,678,569	53,530,345	53,530,345	(5,148,224)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 38,796,298</b>	<b>\$ 54,317,845</b>	<b>\$ 58,678,569</b>	<b>\$ 53,530,345</b>	<b>\$ 53,530,345</b>	<b>\$ (5,148,224)</b>
<b>Expenditures &amp; Request:</b>						
Sales Tax Dedications	\$ 38,796,298	\$ 54,317,845	\$ 58,678,569	\$ 53,530,345	\$ 53,530,345	\$ (5,148,224)
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,796,298</b>	<b>\$ 54,317,845</b>	<b>\$ 58,678,569</b>	<b>\$ 53,530,345</b>	<b>\$ 53,530,345</b>	<b>\$ (5,148,224)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 901\_1000 — Sales Tax Dedications

Program Authorization: R.S. 33:4574.7 (K), R.S. 303-332.

### Program Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotions, and capital improvements.

### Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,796,298	54,317,845	58,678,569	53,530,345	53,530,345	(5,148,224)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 38,796,298</b>	<b>\$ 54,317,845</b>	<b>\$ 58,678,569</b>	<b>\$ 53,530,345</b>	<b>\$ 53,530,345</b>	<b>\$ (5,148,224)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,796,298	54,317,845	58,678,569	53,530,345	53,530,345	(5,148,224)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,796,298</b>	<b>\$ 54,317,845</b>	<b>\$ 58,678,569</b>	<b>\$ 53,530,345</b>	<b>\$ 53,530,345</b>	<b>\$ (5,148,224)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded by Statutory Dedications - state sales tax on hotel and motel rooms. (Per R.S. 39:36.B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

## Sales Tax Dedications Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise Fund	\$ 97,244	\$ 97,244	\$ 97,244	\$ 97,244	\$ 97,244	\$ 0
Allen Parish Capital Improvements Fund	215,871	215,871	215,871	215,871	215,871	0
Ascension Parish Visitor Enterprise Fund	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	0
Avoyelles Parish Visitor Enterprise Fund	120,053	120,053	120,053	120,053	120,053	0
Beauregard Parish Community Improvement Fund	105,278	105,278	105,278	105,278	105,278	0
Bienville Parish Tourism/ Econ. Development Fund	26,962	27,527	27,527	27,527	27,527	0
Bossier City Riverfront and Civic Center Fund	1,874,272	1,874,272	1,874,272	1,874,272	1,874,272	0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	1,861,431	1,859,908	1,899,765	1,822,408	1,822,408	(77,357)
West Calcasieu Community Center Fund	1,292,593	1,292,593	1,292,593	1,292,593	1,292,593	0
Caldwell Parish Economic Development Fund	0	169	169	169	169	0
Cameron Parish Tourism Development Fund	19,597	19,597	19,597	19,597	19,597	0
Town of Homer Economic Development Fund	18,782	18,782	18,782	18,782	18,782	0
Concordia Parish Economic Development Fund	87,738	87,738	87,738	87,738	87,738	0
DeSoto Parish Visitor Enterprise Fund	148,315	148,315	148,315	148,315	148,315	0
EBR Parish Riverside Centroplex Fund	983,480	1,249,308	1,249,308	1,249,308	1,249,308	0
East Carroll Parish Visitor Enterprise Fund	5,533	7,158	7,158	7,158	7,158	0
East Feliciana Tourist Commission Fund	2,693	2,693	2,693	2,693	2,693	0
Evangeline Visitor Enterprise Fund	43,071	43,071	43,071	43,071	43,071	0
Franklin Parish Visitor Enterprise Fund	33,811	33,811	33,811	33,811	33,811	0
Iberia Parish Tourist Commission Fund	330,321	424,794	424,794	424,794	424,794	0
Iberville Parish Visitor Enterprise Fund	116,858	116,858	116,858	116,858	116,858	0



### Sales Tax Dedications Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Jackson Parish Economic Development/Tourism Fund	27,775	27,775	27,775	27,775	27,775	0
Jefferson Parish Convention Center Fund	2,230,881	3,096,138	3,108,672	3,096,138	3,096,138	(12,534)
Jefferson Davis Parish Visitor Enterprise Fund	155,131	155,131	155,131	155,131	155,131	0
Lafayette Parish Visitor Enterprise Fund	3,140,101	3,140,101	3,140,101	3,140,101	3,140,101	0
Lafourche Parish Enterprise Fund	349,984	349,984	349,984	349,984	349,984	0
LaSalle Economic Development District Fund	16,888	21,791	21,791	21,791	21,791	0
Lincoln Parish Visitor Enterprise Fund	251,122	262,429	262,429	262,429	262,429	0
Livingston Parish Tourism/Economic Dpt. Fund	332,516	332,516	332,516	332,516	332,516	0
Morehouse Parish Visitor Enterprise Fund	39,145	40,972	41,128	40,972	40,972	(156)
N.O. Metro. Convention and Visitors Bureau Fund	3,193,989	11,200,000	11,200,000	11,200,000	11,200,000	0
Ouachita Parish Visitor Enterprise Fund	1,552,486	1,552,486	1,552,486	1,552,486	1,552,486	0
Plaquemines Parish Visitor Enterprise Fund	228,102	228,102	228,102	228,102	228,102	0
Pointe Coupee Parish Visitor Enterprise Fund	40,281	40,281	40,281	40,281	40,281	0
Alexandria/Pineville Exhibition Hall Fund	250,417	250,417	250,417	250,417	250,417	0
Red River Visitor Enterprise Fund	34,071	34,733	35,395	34,733	34,733	(662)
Richland Parish Visitor Enterprise Fund	116,715	116,715	116,715	116,715	116,715	0
Sabine Parish Tourism Improvement Fund	172,203	172,203	172,203	172,203	172,203	0
St. Bernard Parish Enterprise Fund	116,399	116,399	116,399	116,399	116,399	0
St. Charles Parish Enterprise Fund	229,222	979,222	979,222	229,222	229,222	(750,000)
St. James Parish Enterprise Fund	30,756	30,756	30,756	30,756	30,756	0
St. John the Baptist Convention Facility Fund	329,036	329,036	329,036	329,036	329,036	0
St. Landry Parish Historical Development Fund #1	373,159	373,159	373,159	373,159	373,159	0
St. Martin Parish Enterprise Fund	172,179	172,179	172,179	172,179	172,179	0
St. Mary Parish Visitor Enterprise Fund	283,555	580,000	584,344	580,000	580,000	(4,344)





## Sales Tax Dedications Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
St. Tammany Parish Fund	1,859,500	1,859,500	1,859,500	1,859,500	1,859,500	0
Tangipahoa Parish Tourist Commission Fund	522,008	522,008	522,008	522,008	522,008	0
Tensas Parish Visitor Enterprise Fund	1,941	1,941	1,941	1,941	1,941	0
Houma/Terrebonne Tourist Fund	573,447	573,447	573,447	573,447	573,447	0
Union Parish Visitor Enterprise Fund	27,232	27,232	27,232	27,232	27,232	0
Vermilion Parish Visitor Enterprise Fund	114,843	114,843	114,843	114,843	114,843	0
Webster Parish Conv. & Visitors Commission Fund	170,769	170,769	170,769	170,769	170,769	0
West Baton Rouge Parish Visitor Enterprise Fund	515,436	515,436	515,436	515,436	515,436	0
West Carroll Parish Visitor Enterprise Fund	13,905	17,076	20,247	17,076	17,076	(3,171)
Winn Parish Tourism Fund	56,665	56,665	56,665	56,665	56,665	0
Shreveport-Bossier City Visitor Enterprise Fund	557,032	557,032	557,032	557,032	557,032	0
Vernon Parish Legis. Community Improvement Fund	385,398	428,272	428,272	428,272	428,272	0
Alexandria/Pineville Area Tourism Fund	242,310	242,310	242,310	242,310	242,310	0
Rapides Parish Economic Development Fund	370,891	370,891	370,891	370,891	370,891	0
Natchitoches Parish Visitor Enterprise Fund	130,000	130,000	130,000	130,000	130,000	0
Lincoln Parish Municipalities Fund	247,355	258,492	258,492	258,492	258,492	0
EBR Parish Community Improvement Fund	2,027,795	2,575,872	2,575,872	2,575,872	2,575,872	0
East Baton Rouge Parish Enhancement Fund	1,074,230	1,387,936	1,387,936	1,387,936	1,387,936	0
Washington Parish Tourist Commission Fund	43,025	43,025	43,025	43,025	43,025	0
Grand Isle Tourist Commission Account	28,295	28,295	28,295	28,295	28,295	0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	118,389	118,389	118,389	118,389	118,389	0
Lake Charles Civic Center Fund	3,158,003	3,158,003	3,158,003	3,158,003	3,158,003	0
New Orleans Area Economic Development Fund	0	466	466	466	466	0
River Parishes Conv, Tour, and Visitors Com Fund	201,547	201,547	201,547	201,547	201,547	0



### Sales Tax Dedications Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
St. Francisville Economic Development Fund	178,424	178,424	178,424	178,424	178,424	0
Tangipahoa Parish Economic Development Fund	175,760	175,760	175,760	175,760	175,760	0
Washington Parish Infrastructure and Park Fund	50,000	50,000	50,000	50,000	50,000	0
Pineville Economic Development Fund	222,535	222,535	222,535	222,535	222,535	0
Washington Parish Econ Dvp & Tourism Fund	14,486	14,486	14,486	14,486	14,486	0
Terrebonne Parish Visitor Enterprise Fund	564,845	564,845	564,845	564,845	564,845	0
Bastrop Municipal Center Fund	40,357	40,357	40,357	40,357	40,357	0
Rapides Parish Coliseum Fund	74,178	74,178	74,178	74,178	74,178	0
Madison Parish Visitor Enterprise Fund	34,326	34,326	34,326	34,326	34,326	0
Natchitoches Historic District Development Fund	319,165	319,165	319,165	319,165	319,165	0
Baker Economic Development Fund	34,932	39,499	39,499	39,499	39,499	0
Claiborne Parish Tourism & Econ. Dvp Fund	517	517	517	517	517	0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training/Development Fund	344,734	344,734	344,734	344,734	344,734	0
Grant Parish Economic Development Fund	2,007	2,007	2,007	2,007	2,007	0
New Orleans Quality of Life Fund	0	4,300,000	8,600,000	4,300,000	4,300,000	(4,300,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,360,724	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 58,678,569	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
0	(4,360,724)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(787,500)	0	Non-recurs additional Statutory Dedications out of the following: St Charles Enterprise Fund (T45), provided to the St. Charles Parish Council for the extension of Judge Edward Dufresne Parkway (\$750,000); Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09), provided to the Eddie E. Hughes Foundation - Shreveport Stuffed Shrimp Festival (\$12,500); and Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09), provided to the Louisiana Oil and Gas Museum (\$25,000).
\$ 0	\$ 53,530,345	0	<b>Recommended FY 2022-2023</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 53,530,345	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 53,530,345	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$11,200,000	New Orleans Metropolitan Convention and Visitors Bureau Fund
\$4,300,000	New Orleans Quality of Life Fund
\$3,158,003	Lake Charles Civic Center Fund
\$3,140,101	Lafayette Parish Visitor Enterprise Fund
\$3,096,138	Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account
\$2,575,872	East Baton Rouge Parish Community Improvement Fund
\$2,000,000	Ernest N. Morial Convention Center Phase IV Expansion Project Fund
\$1,874,272	Bossier City Riverfront and Civic Center Fund
\$1,859,500	St. Tammany Parish Fund
\$1,822,408	Shreveport Riverfront and Convention Center and Independence Stadium Fund
\$1,552,486	Ouachita Parish Visitor Enterprise Fund
\$1,387,936	East Baton Rouge Parish Enhancement Fund
\$1,292,593	West Calcasieu Community Center Fund
\$1,250,000	Ascension Parish Visitor Enterprise Fund
\$1,249,308	East Baton Rouge Parish Riverside Centroplex Fund
\$580,000	St. Mary Parish Visitor Enterprise Fund



### Other Charges (Continued)

Amount	Description
\$573,447	Houma/Terrebonne Tourist Fund
\$564,845	Terrebonne Parish Visitor Enterprise Fund
\$557,032	Shreveport-Bossier City Visitor Enterprise Fund
\$522,008	Tangipahoa Parish Tourist Commission Fund
\$515,436	West Baton Rouge Parish Visitor Enterprise Fund
\$428,272	Vernon Parish Legislative Community Improvement Fund
\$424,794	Iberia Parish Tourist Commission Fund
\$373,159	St. Landry Parish Historical Development Fund #1
\$370,891	Rapides Parish Economic Development Fund
\$349,984	Lafourche Parish Enterprise Fund
\$344,734	Lafourche Parish Association for Retarded Citizens (ARC) Training and Development Fund
\$332,516	Livingston Parish Tourism and Economic Development Fund
\$329,036	St. John the Baptist Convention Facility Fund
\$319,165	Natchitoches Historic District Development Fund
\$262,429	Lincoln Parish Visitor Enterprise Fund
\$258,492	Lincoln Parish Municipalities Fund
\$250,417	Alexandria/Pineville Exhibition Hall Fund
\$242,310	Alexandria/Pineville Area Tourism Fund
\$229,222	St. Charles Parish Enterprise Fund
\$228,102	Plaquemines Parish Visitor Enterprise Fund
\$222,535	Pineville Economic Development Fund
\$215,871	Allen Parish Capital Improvements Fund
\$201,547	River Parishes Convention, Tourist, and Visitors Commission Fund
\$178,424	St. Francisville Economic Development Fund
\$175,760	Tangipahoa Parish Economic Development Fund
\$172,203	Sabine Parish Tourism Improvement Fund
\$172,179	St. Martin Parish Enterprise Fund
\$170,769	Webster Parish Convention and Visitors Commission Fund
\$155,131	Jefferson Davis Parish Visitor Enterprise Fund
\$148,315	DeSoto Parish Visitor Enterprise Fund
\$130,000	Natchitoches Parish Visitor Enterprise Fund
\$120,053	Avoyelles Parish Visitor Enterprise Fund
\$118,389	Jefferson Parish Convention Center Fund - Gretna Tourist Commission Account
\$116,858	Iberville Parish Visitor Enterprise Fund
\$116,715	Richland Parish Visitor Enterprise Fund
\$116,399	St. Bernard Parish Enterprise Fund
\$114,843	Vermilion Parish Visitor Enterprise Fund
\$105,278	Beauregard Parish Community Improvement Fund
\$97,244	Acadia Parish Visitor Enterprise Fund
\$87,738	Concordia Parish Economic Development Fund
\$74,178	Rapides Parish Coliseum Fund
\$56,665	Winn Parish Tourism Fund
\$50,000	Washington Parish Infrastructure and Park Fund
\$43,071	Evangeline Visitor Enterprise Fund



### Other Charges (Continued)

Amount	Description
\$43,025	Washington Parish Tourist Commission Fund
\$40,972	Morehouse Parish Visitor Enterprise Fund
\$40,357	Bastrop Municipal Center Fund
\$40,281	Pointe Coupee Parish Visitor Enterprise Fund
\$39,499	Baker Economic Development Fund
\$34,733	Red River Visitor Enterprise Fund
\$34,326	Madison Parish Visitor Enterprise Fund
\$33,811	Franklin Parish Visitor Enterprise Fund
\$30,756	St. James Parish Enterprise Fund
\$28,295	Grand Isle Tourist Commission Account
\$27,775	Jackson Parish Economic Development and Tourism Fund
\$27,527	Bienville Parish Tourism and Economic Development Fund
\$27,232	Union Parish Visitor Enterprise Fund
\$21,791	LaSalle Economic Development District Fund
\$19,597	Cameron Parish Tourism Development Fund
\$18,782	Town of Homer Economic Development Fund
\$17,076	West Carroll Parish Visitor Enterprise Fund
\$14,486	Washington Parish Economic Development and Tourism Fund
\$7,158	East Carroll Parish Visitor Enterprise Fund
\$2,693	East Feliciana Tourist Commission Fund
\$2,007	Grant Parish Economic Development Fund
\$1,941	Tensas Parish Visitor Enterprise Fund
\$517	Claiborne Parish Tourism and Economic Development Fund
\$466	New Orleans Area Economic Development Fund
\$169	Caldwell Parish Economic Development Fund
<b>\$53,530,345</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$53,530,345</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-903 — Parish Transportation

### Agency Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges.

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides that funds be distributed on a population-based, or per capita, formula. State statute provides that funds in excess of the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

### Parish Transportation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	43,634,749	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 43,634,749</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Parish Road	\$ 36,153,835	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Mass Transit	4,659,702	4,955,000	4,955,000	4,955,000	4,955,000	0
Off-system Roads and Bridges Match	2,821,212	3,000,000	3,000,000	3,000,000	3,000,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 43,634,749</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 0</b>



## Parish Transportation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 903\_1000 — Parish Road

Program Authorization: R.S. 48:751-760

### Program Description

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 1993-1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

### Parish Road Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	36,153,835	38,445,000	38,445,000	38,445,000	38,445,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 36,153,835</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	36,153,835	38,445,000	38,445,000	38,445,000	38,445,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 36,153,835</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 36,153,835	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,445,000	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 38,445,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,445,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 38,445,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	Other Charges:



## Other Charges (Continued)

Amount	Description
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1)
\$4,445,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per mile basis as per R.S. 48:756 A.(3)
<b>\$38,445,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$38,445,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 903\_2000 — Mass Transit

Program Authorization: R.S. 48:751-760

### Program Description

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

### Mass Transit Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,659,702	4,955,000	4,955,000	4,955,000	4,955,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,659,702</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,659,702	4,955,000	4,955,000	4,955,000	4,955,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,659,702</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

### Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 4,659,702	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,955,000	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,955,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 4,955,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	Other Charges:



## Other Charges (Continued)

Amount	Description
\$4,955,000	Parish Transportation Program - Mass Transit Portion
<b>\$4,955,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$4,955,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 903\_3000 — Off-system Roads and Bridges Match

Program Authorization: R.S. 48:751-760

### Program Description

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

### Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,821,212	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,821,212</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,821,212	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,821,212</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 2,821,212	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 3,000,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	Other Charges:



### Other Charges (Continued)

Amount	Description
\$3,000,000	Local match for Off-system roads and bridges
<b>\$3,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$3,000,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





## 20-905 — Interim Emergency Board

### Agency Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Interim Emergency Board has one program: Administrative Program.

### Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 905\_1000 — Administrative

Program Authorization: R.S. 39:461

### Program Description

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the State General Fund (Direct) or borrows on the full faith and credit of the State an amount to meet the emergency.

### Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Total Operating Expenses	0	3,000	3,000	3,000	3,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	30,308	30,308	30,308	30,308	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 36,808</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 36,808	\$ 36,808	0	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 36,808	\$ 36,808	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 36,808	\$ 36,808	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 36,808	\$ 36,808	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$29,211	Administrative Expenses
<b>\$29,211</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,097	Statewide Services
<b>\$1,097</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$30,308</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-906 — District Attorneys & Assistant District Attorney

### Agency Description

The District Attorneys and Assistant District Attorney Program provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 Victims Assistance Coordinators. State statute provides an annual salary of \$55,000 per District Attorney, \$50,000 per Assistant District Attorney and \$30,000 per Crime Victims Assistance Coordinator.

### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,795,675	\$ 31,989,211	\$ 31,989,211	\$ 31,990,493	\$ 33,324,454	\$ 1,335,243
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,245,675</b>	<b>\$ 37,439,211</b>	<b>\$ 37,439,211</b>	<b>\$ 37,440,493</b>	<b>\$ 38,774,454</b>	<b>\$ 1,335,243</b>
<b>Expenditures &amp; Request:</b>						
District Attorneys & Assistant District Attorney	\$ 33,245,675	\$ 37,439,211	\$ 37,439,211	\$ 37,440,493	\$ 38,774,454	\$ 1,335,243
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,245,675</b>	<b>\$ 37,439,211</b>	<b>\$ 37,439,211</b>	<b>\$ 37,440,493</b>	<b>\$ 38,774,454</b>	<b>\$ 1,335,243</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 906\_1000 — District Attorneys & Assistant District Attorney

Program Authorization: R.S. 16:10 and 16:11.

### Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 District Attorneys and 579 Assistant District Attorneys, and 64 Victims Assistance Coordinators. State statute provides an annual salary of \$55,000 per District Attorney, \$50,000 per Assistant District Attorney and \$30,000 per Victim’s Assistance Coordinator.

Performance Indicators:

- District Attorneys authorized by statute 42
- Assistant District Attorneys authorized by statute 579
- Victims Assistance Coordinators authorized by statute 64

### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,795,675	\$ 31,989,211	\$ 31,989,211	\$ 31,990,493	\$ 33,324,454	\$ 1,335,243
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,245,675</b>	<b>\$ 37,439,211</b>	<b>\$ 37,439,211</b>	<b>\$ 37,440,493</b>	<b>\$ 38,774,454</b>	<b>\$ 1,335,243</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,245,675	37,439,211	37,439,211	37,440,493	38,774,454	1,335,243
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,245,675</b>	<b>\$ 37,439,211</b>	<b>\$ 37,439,211</b>	<b>\$ 37,440,493</b>	<b>\$ 38,774,454</b>	<b>\$ 1,335,243</b>



### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with the State General Fund (Direct) and Statutory Dedications from the Pari-Mutuel Live Racing Facility Control Fund and the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.)

### District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 31,989,211	\$ 37,439,211	0	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
1,099	1,099	0	UPS Fees
183	183	0	Office of Technology Services (OTS)
1,333,961	1,333,961	0	27th Pay Period



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 33,324,454	\$ 38,774,454	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 33,324,454	\$ 38,774,454	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 33,324,454	\$ 38,774,454	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$38,026,793	State funding for 42 District Attorneys, 579 statutorily authorized Assistant District Attorneys and 64 Crime Victim Assistance Coordinators statewide. Louisiana Revised Statutes provide for \$55,000 annual salary per district attorney, \$50,000 annual salary per authorized assistant district attorney and \$30,000 annual salary per crime victim assistance coordinator.
<b>\$38,026,793</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$541,510	Division of Administration - Human Resources Services
\$25,021	Division of Administration - Uniform Payroll System (UPS) Fees
\$181,130	Office of Technology Services Fees
<b>\$747,661</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,774,454</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





## 20-923 — Corrections Debt Service

### Agency Description

Corrections Debt Service provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, improvement, or purchase of correctional facilities.

This agency has one program: Corrections Debt Service.

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,477,956	\$ 5,157,520	\$ 5,157,520	\$ 4,305,815	\$ 4,305,815	\$ (851,705)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,477,956</b>	<b>\$ 5,157,520</b>	<b>\$ 5,157,520</b>	<b>\$ 4,305,815</b>	<b>\$ 4,305,815</b>	<b>\$ (851,705)</b>
<b>Expenditures &amp; Request:</b>						
Corrections Debt Service	\$ 2,477,956	\$ 5,157,520	\$ 5,157,520	\$ 4,305,815	\$ 4,305,815	\$ (851,705)
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,477,956</b>	<b>\$ 5,157,520</b>	<b>\$ 5,157,520</b>	<b>\$ 4,305,815</b>	<b>\$ 4,305,815</b>	<b>\$ (851,705)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 923\_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780 through 1795.

### Program Description

Corrections Debt Service is currently making the following payments:

Energy Services Company (ESCO) - Bonds totaling \$40,166,717 were sold in Fiscal Year 2010-2011 for equipment and other improvements that were designed to manage utilities more efficiently, which will result in a yearly savings to the institutions. The final payment of the bonds is scheduled for Fiscal Year 2027-2028.

Office of Juvenile Justice Facility – Bonds totaling \$31,683,599 were sold in Fiscal Year 2020-2021 for a new facility in Monroe, Louisiana. The final payment of the bonds is scheduled for Fiscal Year 2040-2041.

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,477,956	\$ 5,157,520	\$ 5,157,520	\$ 4,305,815	\$ 4,305,815	\$ (851,705)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,477,956</b>	<b>\$ 5,157,520</b>	<b>\$ 5,157,520</b>	<b>\$ 4,305,815</b>	<b>\$ 4,305,815</b>	<b>\$ (851,705)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,477,956	5,157,520	5,157,520	4,305,815	4,305,815	(851,705)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,477,956</b>	<b>\$ 5,157,520</b>	<b>\$ 5,157,520</b>	<b>\$ 4,305,815</b>	<b>\$ 4,305,815</b>	<b>\$ (851,705)</b>



## Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded entirely by State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,157,520	\$ 5,157,520	0	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
43,545	43,545	0	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
(2,480,500)	(2,480,500)	0	Adjustment reducing funding provided for the Steve Hoyle Rehabilitation Center as a result of the completion of the bond payments.
1,585,250	1,585,250	0	Adjustment to provide funding for the debt service payment for the Office of Juvenile Justice facility in Monroe, Louisiana. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$ 4,305,815	\$ 4,305,815	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,305,815	\$ 4,305,815	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 4,305,815	\$ 4,305,815	0	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$1,585,250	Funding for the Office of Juvenile Justice facility.
\$2,720,565	Funding for the implementation of an Energy Service Company (ESCO) contract.
<b>\$4,305,815</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,305,815</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-924 — Video Draw Poker - Local Government Aid

### Agency Description

The Video Draw Poker - Local Government Aid budget unit provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992 - up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

For additional information, see:

[Video Draw Poker Device Fund](#)

### Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	47,292,843	40,731,960	40,731,960	41,452,066	41,452,066	720,106
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 47,292,843</b>	<b>\$ 40,731,960</b>	<b>\$ 40,731,960</b>	<b>\$ 41,452,066</b>	<b>\$ 41,452,066</b>	<b>\$ 720,106</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 47,292,843	\$ 40,731,960	\$ 40,731,960	\$ 41,452,066	\$ 41,452,066	\$ 720,106
<b>Total Expenditures &amp; Request</b>	<b>\$ 47,292,843</b>	<b>\$ 40,731,960</b>	<b>\$ 40,731,960</b>	<b>\$ 41,452,066</b>	<b>\$ 41,452,066</b>	<b>\$ 720,106</b>



## Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 924\_1000 — State Aid

Program Authorization: R.S. 27:437 and R.S. 33:171C

### Program Description

The State Aid Program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992 - up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

### State Aid Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	47,292,843	40,731,960	40,731,960	41,452,066	41,452,066	720,106
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 47,292,843</b>	<b>\$ 40,731,960</b>	<b>\$ 40,731,960</b>	<b>\$ 41,452,066</b>	<b>\$ 41,452,066</b>	<b>\$ 720,106</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	47,292,843	40,731,960	40,731,960	41,452,066	41,452,066	720,106
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 47,292,843</b>	<b>\$ 40,731,960</b>	<b>\$ 40,731,960</b>	<b>\$ 41,452,066</b>	<b>\$ 41,452,066</b>	<b>\$ 720,106</b>



### State Aid Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications out of the Video Draw Poker Device Fund (R.S. 27:437). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 47,292,843	\$ 40,731,960	\$ 40,731,960	\$ 41,452,066	\$ 41,452,066	\$ 720,106

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 40,731,960	0	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 720,106	0	Adjusts Statutory Dedications out of the Video Draw Poker Device Fund (G03) due to the most recent official forecast of the Revenue Estimating Conference (REC).
\$ 0	\$ 41,452,066	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 41,452,066	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 41,452,066	0	<b>Grand Total Recommended</b>





### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,452,066	Local Government Aid from the Video Draw Poker Device Fund
<b>\$41,452,066</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$41,452,066</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-925 — Unclaimed Property Leverage Fund Debt Service

### Agency Description

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission.

Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

### Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,895,782	15,000,000	15,000,000	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 14,895,782</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Unclaimed Property Leverage Fund Debt Service	\$ 14,895,782	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,895,782</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 925\_1000 — Unclaimed Property Leverage Fund Debt Service

### Program Description

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission.

Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

### Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,895,782	15,000,000	15,000,000	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 14,895,782</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,895,782	15,000,000	15,000,000	15,000,000	15,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,895,782</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Unclaimed Property Leverage Fund Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$ 14,895,782	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000,000	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,000,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 15,000,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,000,000	Unclaimed Property Leverage Fund Debt Service
<b>\$15,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



**Other Charges (Continued)**

Amount	Description
\$15,000,000	TOTAL OTHER CHARGES

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-930 — Higher Education - Debt Service and Maintenance

### Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

### Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 40,515,711	\$ 45,317,371	\$ 45,317,371	\$ 43,914,029	\$ 43,914,029	\$ (1,403,342)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 40,515,711</b>	<b>\$ 45,317,371</b>	<b>\$ 45,317,371</b>	<b>\$ 43,914,029</b>	<b>\$ 43,914,029</b>	<b>\$ (1,403,342)</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 40,515,711	\$ 45,317,371	\$ 45,317,371	\$ 43,914,029	\$ 43,914,029	\$ (1,403,342)
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,515,711</b>	<b>\$ 45,317,371</b>	<b>\$ 45,317,371</b>	<b>\$ 43,914,029</b>	<b>\$ 43,914,029</b>	<b>\$ (1,403,342)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Schedule 20-930**  
**Distribution of Funding**

**Louisiana Community and Technical College System**  
**General Fund**

\$5,140,656	Baton Rouge Community College Debt
\$4,374,300	Bossier Parish Community College Debt
\$3,105,225	Louisiana Delta Community College Debt
\$1,367,558	South Louisiana Community College
\$14,315,375	LCTCS Projects per Act 391 of 2007
\$15,610,915	LCTCS Projects per Act 360 of 2013
<b><u>\$43,914,029</u></b>	<b>Total Funding from Schedule 20-930 - LCTCS</b>



## 930\_1000 — Debt Service and Maintenance

Program Authorization: R.S. 17:3361 through 17:3666

### Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance for schools in Louisiana public postsecondary education.

### Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 40,515,711	\$ 45,317,371	\$ 45,317,371	\$ 43,914,029	\$ 43,914,029	\$ (1,403,342)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 40,515,711</b>	<b>\$ 45,317,371</b>	<b>\$ 45,317,371</b>	<b>\$ 43,914,029</b>	<b>\$ 43,914,029</b>	<b>\$ (1,403,342)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	40,515,711	45,317,371	45,317,371	43,914,029	43,914,029	(1,403,342)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,515,711</b>	<b>\$ 45,317,371</b>	<b>\$ 45,317,371</b>	<b>\$ 43,914,029</b>	<b>\$ 43,914,029</b>	<b>\$ (1,403,342)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## Source of Funding

This program is funded by State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 45,317,371	\$ 45,317,371	0	<b>Existing Oper Budget as of 12/01/21</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
9,871	9,871	0	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
1,900	1,900	0	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
(155,665)	(155,665)	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(1,259,448)	(1,259,448)	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$ 43,914,029	\$ 43,914,029	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 43,914,029	\$ 43,914,029	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 43,914,029	\$ 43,914,029	0	<b>Grand Total Recommended</b>



## 20-931 — LED Debt Service/State Commitments



### Agency Description

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

For additional information, see:

[Louisiana Economic Development](#)

### LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,459,286	\$ 16,477,464	\$ 34,408,177	\$ 9,360,637	\$ 9,610,637	\$ (24,797,540)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	250,000	0	0	(250,000)
Statutory Dedications	8,656,018	31,734,181	82,577,791	26,464,988	26,464,988	(56,112,803)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	6,839,476	0	0	(6,839,476)
<b>Total Means of Financing</b>	<b>\$ 30,115,304</b>	<b>\$ 48,211,645</b>	<b>\$ 124,075,444</b>	<b>\$ 35,825,625</b>	<b>\$ 36,075,625</b>	<b>\$ (87,999,819)</b>
<b>Expenditures &amp; Request:</b>						
LED Debt Service/State Commitments	\$ 30,115,304	\$ 48,211,645	\$ 124,075,444	\$ 35,825,625	\$ 36,075,625	\$ (87,999,819)
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,115,304</b>	<b>\$ 48,211,645</b>	<b>\$ 124,075,444</b>	<b>\$ 35,825,625</b>	<b>\$ 36,075,625</b>	<b>\$ (87,999,819)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 931\_1000 — LED Debt Service/State Commitments

### Program Description

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

### LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,459,286	\$ 16,477,464	\$ 34,408,177	\$ 9,360,637	\$ 9,610,637	\$ (24,797,540)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	250,000	0	0	(250,000)
Statutory Dedications	8,656,018	31,734,181	82,577,791	26,464,988	26,464,988	(56,112,803)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	6,839,476	0	0	(6,839,476)
<b>Total Means of Financing</b>	<b>\$ 30,115,304</b>	<b>\$ 48,211,645</b>	<b>\$ 124,075,444</b>	<b>\$ 35,825,625</b>	<b>\$ 36,075,625</b>	<b>\$ (87,999,819)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,115,304	48,211,645	124,075,444	35,825,625	36,075,625	(87,999,819)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,115,304</b>	<b>\$ 48,211,645</b>	<b>\$ 124,075,444</b>	<b>\$ 35,825,625</b>	<b>\$ 36,075,625</b>	<b>\$ (87,999,819)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with State General Fund (Direct) and Statutory Dedications. The Statutory Dedications are from the Louisiana Economic Development (LED) Fund (R.S. 51:2315), the Rapid Response Fund (R.S. 51:2361), and the Major Events Incentive Program Subfund (R.S. 51:2365.1). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of the Statutory Dedicated Funds.)

### LED Debt Service/State Commitments Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Louisiana Mega-project Development Fund	\$ 2,704,053	\$ 0	\$ 882,305	\$ 0	\$ 0	\$ (882,305)
Louisiana Economic Development Fund	3,525,019	16,234,181	27,134,181	16,464,988	16,464,988	(10,669,193)
Major Events Incentive Program Subfund	0	5,500,000	5,500,000	0	0	(5,500,000)
Rapid Response Fund	2,426,946	10,000,000	49,061,305	10,000,000	10,000,000	(39,061,305)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 17,930,713	\$ 75,863,799	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 34,408,177	\$ 124,075,444	0	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
(17,930,713)	(75,863,799)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(6,866,827)	(6,636,020)	0	This adjustment reflects the revised level of funding needed for project commitments, including a decrease in State General Fund (Direct) and an increase in Statutory Dedications out of the Louisiana Economic Development Fund (ED6) based on the most recent REC forecast.
0	(5,500,000)	0	This adjustment reflects a decrease in Statutory Dedications out of the Major Events Incentive Program Subfund (EDD) for one-time event funding for the 2022 NCAA Men's Final Four.
\$ 9,610,637	\$ 36,075,625	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 9,610,637	\$ 36,075,625	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 9,610,637	\$ 36,075,625	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,000,000	Amazon - Baton Rouge - The company's latest robotics fulfillment center - with over 1,000 jobs and a \$200 million capital investment coming to Baton Rouge. Located on the former site of Cortana Mall The Amazon robotics fulfillment center in Baton Rouge will include contemporary robotics technology, inventory and shipping operations in a multi-level building with an 820,000-square-foot foundation.
\$2,500,000	Amazon - Shreveport - The company's first robotics fulfillment center in Louisiana, with over 1,000 jobs and a \$200 million capital investment coming to an LED Certified Site in north Shreveport. Located in the Hunter Industrial Park, the site. The Amazon robotics fulfillment center will include contemporary robotics technology, inventory and shipping operations in a multi-level building with a 650,000-square-foot foundation.
\$250,000	Biomedical Research Foundation - to offset the costs of medical equipment and building expenses associated with the project.
\$365,000	Bossier Parish Community College (Center for Advanced Manufacturing and Engineering Technologies-CAMET) - for expansion of training programs in areas such as industrial maintenance and advanced manufacturing and mechatronics to substantially increase the number of annual graduates in selected fields, in support of the region's workforce needs, growth of the manufacturing industry and job creation in the State.
\$230,000	Breeze Airways - A newly-launched airline which will create an operations base with hundreds of jobs at Louis Armstrong New Orleans international Airport, or MSY.
\$150,000	Brown & Root - establishment of global engineering, procurement and construction headquarters in Baton Rouge, LA.
\$500,000	Cabot Corporation - will offset infrastructure costs - the company makes carbon black by converting byproduct stream from oil refineries into a solid granular form of carbon. Cabot ships its products by rail and bulk truck from Ville Platte to customers throughout North America. In a cohesive system, the new project will capture waste energy to create steam from an incineration process, remove impurities, and generate electricity to power site operations.
\$375,000	CGI (Higher Ed - UL Lafayette) - Increase the number of graduates in computer science and related quantitative-intense fields.
\$1,200,000	Citadel Completions - Provide full-scale interior completions for aircraft at Chennault International Airport in Lake Charles.
\$250,000	CSC - Bossier Parish Community College (Higher Ed) - Cyber Research Center in Shreveport
\$900,000	CSC - LA Tech (Higher Ed) - - Cyber Research Center in Shreveport.
\$170,875	CSC - Northwestern State University (Higher ED) Cyber Research Center in Shreveport
\$500,000	Delta Biofuels - The company is evaluating Iberia Parish, Louisiana for a planned \$70 million renewable fuel plant. The planned production facility would produce biomass fuel pellets made from residual sugarcane fiber, known as bagasse. If located in Louisiana, Delta would create 126 new direct jobs with an average salary of \$62,500, plus benefits. Louisiana Economic Development estimates the project would also result in 149 indirect jobs, for a total 275 new jobs in the Acadiana region. The production facility's peak construction would generate up to 100 construction jobs.
\$500,000	DXC Technology (Computer Sciences Corporation) - Establish a 2,000-job Digital Transformation Center in New Orleans. - Performance Based Grant Component
\$3,250,000	DXC Technology (Computer Sciences Corporation) - Establish a 2,000-job Digital Transformation in New Orleans. - Educational Component
\$1,450,000	Essence Productions (Economic Programs) - to be used for economic development purposes including providing assistance to ESSENCE in its initiatives including the Global Black Economic Forum, Path to Power, E-Suites and the ESSENCE PIPELINE as well as other similar initiatives.
\$10,000,000	Governor's Economic Dev. Rapid Response Program (FY23) - For FY23 Project Announcements
\$400,000	Grambling University - Development of programs for the promotion of high demand career fields which will further LED's mission of enhancing economic development in Louisiana.
\$1,015,950	IBM-Baton Rouge - LSU - Higher Ed - Educational Component



### Other Charges (Continued)

Amount	Description
\$250,000	IBM-Baton Rouge - Southeastern - Higher Ed - Educational Component
\$250,000	IBM-Baton Rouge - Southern - Higher Ed - Educational Component
\$550,000	IBM-Baton Rouge- To assist company to establish and operate an 800-job technology delivery center in downtown Baton Rouge, LA., that will provide software development and software maintenance services to clients in the United States.
\$500,000	IBM-Baton Rouge - Wilbur Marvin Foundation - lease support
\$250,000	IBM - Monroe - Century Tower - lease support
\$300,000	IBM-Monroe - University of LA at Monroe - Higher Ed - Educational Component
\$75,000	International-Matex Tank Terminals (IMTT) - This North American leader in bulk-liquids handling and storage, will retain and expand its headquarters in New Orleans. By the end of 2021, IMTT will make a \$1.3 million capital investment to expand its 400 Poydras Plaza headquarters, and by 2022 the company will create 42 new direct jobs with an average annual salary of \$133,000, plus benefits.
\$300,000	LHC Group - Facility expansion of 204,000 square feet of new office space, which will bring LHC Group's total home office facility to 270,000 square feet.
\$218,800	LSU-Shreveport - to create a Design-Thinking Lab and a 10,000-square-foot Cyber Collaboratory. Through these creative learning spaces, LSUS students will build skills in high-demand careers.
\$500,000	Medline Industries Inc.- The company will build an 800,000-square-foot distribution center and create more than 460 new direct jobs in St. Tammany Parish, near Covington, with 170 new jobs created within two years of opening. The \$53 million medical supply facility will be built on the north side of Interstate 12 at La. 21, and will replace a smaller Medline distribution center located between Covington and Goodbee.
\$600,000	Military Efforts - for support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission.
\$2,000,000	SafeSource Direct - The company will develop two manufacturing facilities for personal protective equipment, or PPE. The Acadiana Region projects will create a combined 1,221 new direct jobs, and Louisiana Economic Development estimates the project will result in a combined 992 new indirect jobs, for a total of more than 2,200 new jobs.
\$100,000	Schoolmint - Corporate relocation expenses to consolidate its U.S. operations in Lafayette, Louisiana, including transferring its headquarters from San Francisco. The specialty software development company also will relocate offices from New York and Miami to Lafayette.
\$1,650,000	Shintech Louisiana LLC - The company will invest \$1.3 billion to expand its manufacturing and packaging facilities in Iberville and West Baton Rouge parishes. Shintech is the world's leading manufacturer of polyvinyl chloride resins, or PVC. The company will make a \$1.25 billion investment to increase PVC manufacturing capacity and expand chlor-alkali and vinyl chloride monomer capacity at its manufacturing facility in Plaquemine, which was announced in 2018 and is expected to be completed this year. The company also is expanding its PVC packaging and warehouse operation in Addis.
\$500,000	Unannounced Project - Confidential project that is scheduled to be announced.
\$500,000	University of New Orleans (Higher Ed) - To establish and operate an Information Technology Center of Excellence. FY23 is the 10th year of a 10 year commitment.
\$80,000	Water Campus - LA Military Department - Lease support - to pursue world-class solutions in coastal protection and restoration. The research partners will focus on key areas from software development and watershed modeling to infrastructure and nature-based solutions that preserve coastlines as a pathway for supporting Louisiana's 50-year, \$50 billion Coastal Master Plan and for attracting private-sector employers that apply the research to water management projects worldwide.
\$70,000	Water Campus - LA Military Department - Lease support - to pursue world-class solutions in coastal protection and restoration. The research partners will focus on key areas from software development and watershed modeling to infrastructure and nature-based solutions that preserve coastlines as a pathway for supporting Louisiana's 50-year, \$50 billion Coastal Master Plan and for attracting private-sector employers that apply the research to water management projects worldwide.
\$1,000,000	Water Campus - Stephenson Technologies - to pursue world-class solutions in coastal protection and restoration. The research partners will focus on key areas from software development and watershed modeling to infrastructure and nature-based solutions that preserve coastlines as a pathway for supporting Louisiana's 50-year, \$50 billion Coastal Master Plan and for attracting private-sector employers that apply the research to water management projects worldwide.
\$125,000	Westfield Hydraulics - The company will make a \$5.1 million capital investment to establish a manufacturing facility in Lafayette. Founded in 1974, Westfield Hydraulics is a leading provider of precision hydraulic and fluid control components for aerospace and defense applications. The company is relocating an existing manufacturing operation from San Fernando, California, to Lafayette



## Other Charges (Continued)

Amount	Description
\$250,000	Intralox - The company is investing \$60 million to expand its Hammond manufacturing facility. The investment will more than double the facility's current footprint, adding 300,000 square feet to the 130,000 square-foot building. With the expansion, the company will create 425 direct new jobs, increasing average annual payroll by \$10 million. Intralox is retaining 187 employees already on site, and Louisiana Economic Development estimates the project will result in 582 indirect jobs, for a total of more than 1,000 new jobs in Louisiana's Southeast Region over the next eight years.
<b>\$36,075,625</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$36,075,625</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-932 — Two Percent Fire Insurance Fund

### Agency Description

Two Percent Fire Insurance Fund budget unit provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums, and funding is remitted on a per capita basis to local entities.

For additional information, see:

[Two Percent Fire Insurance Fund](#)

### Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,340,000	22,620,000	22,620,000	21,540,000	21,540,000	(1,080,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,340,000</b>	<b>\$ 22,620,000</b>	<b>\$ 22,620,000</b>	<b>\$ 21,540,000</b>	<b>\$ 21,540,000</b>	<b>\$ (1,080,000)</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 18,340,000	\$ 22,620,000	\$ 22,620,000	\$ 21,540,000	\$ 21,540,000	\$ (1,080,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,340,000</b>	<b>\$ 22,620,000</b>	<b>\$ 22,620,000</b>	<b>\$ 21,540,000</b>	<b>\$ 21,540,000</b>	<b>\$ (1,080,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 932\_1000 — State Aid

Program Authorization: R.S. 22:347

### Program Description

The State Aid Program provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums, and funding is remitted on a per capita basis to local entities.

### State Aid Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,340,000	22,620,000	22,620,000	21,540,000	21,540,000	(1,080,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,340,000</b>	<b>\$ 22,620,000</b>	<b>\$ 22,620,000</b>	<b>\$ 21,540,000</b>	<b>\$ 21,540,000</b>	<b>\$ (1,080,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,340,000	22,620,000	22,620,000	21,540,000	21,540,000	(1,080,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,340,000</b>	<b>\$ 22,620,000</b>	<b>\$ 22,620,000</b>	<b>\$ 21,540,000</b>	<b>\$ 21,540,000</b>	<b>\$ (1,080,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with Statutory Dedications out of the Two Percent Fire Insurance Fund (R.S. 22:347). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 22,620,000	\$ 22,620,000	\$ 21,540,000	\$ 21,540,000	\$ (1,080,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 22,620,000	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,080,000)	0	Adjusts Statutory Dedications out of the Two Percent Fire Insurance Fund (103) due to the most recent official forecast of the Revenue Estimating Conference (REC).
\$ 0	\$ 21,540,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 21,540,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 21,540,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

### Other Charges

Amount	Description
	Other Charges:



## Other Charges (Continued)

Amount	Description
\$21,540,000	2% Fire Insurance Fund Program
<b>\$21,540,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$21,540,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-933 — Governors Conferences and Interstate Compacts

### Agency Description

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

The Governor’s Conference and Interstate Compacts has one program: Governors Conferences and Interstate Compacts Program.

### Governors Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 457,975	\$ 473,028	\$ 473,028	\$ 484,381	\$ 473,028	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 457,975</b>	<b>\$ 473,028</b>	<b>\$ 473,028</b>	<b>\$ 484,381</b>	<b>\$ 473,028</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Governor's Conferences and Interstate Compacts	\$ 457,975	\$ 473,028	\$ 473,028	\$ 484,381	\$ 473,028	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 457,975</b>	<b>\$ 473,028</b>	<b>\$ 473,028</b>	<b>\$ 484,381</b>	<b>\$ 473,028</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 933\_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

### Program Description

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

### Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 457,975	\$ 473,028	\$ 473,028	\$ 484,381	\$ 473,028	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 457,975</b>	<b>\$ 473,028</b>	<b>\$ 473,028</b>	<b>\$ 484,381</b>	<b>\$ 473,028</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Operating Expenses	457,975	473,028	473,028	484,381	473,028	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 457,975</b>	<b>\$ 473,028</b>	<b>\$ 473,028</b>	<b>\$ 484,381</b>	<b>\$ 473,028</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 473,028	\$ 473,028	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 473,028	\$ 473,028	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 473,028	\$ 473,028	0	Base Executive Budget FY 2022-2023
\$ 473,028	\$ 473,028	0	Grand Total Recommended



## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

## Other Charges

Amount	Description
	This program does not have funding for Interagency Transfers and Other Charges.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-939 — Prepaid Wireless Tele 911 Svc

### Agency Description

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

### Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,668,057	14,000,000	14,000,000	14,000,000	14,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,668,057</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Prepaid Wireless Tele 911 Svc	\$ 11,668,057	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,668,057</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 939\_1000 — Prepaid Wireless Tele 911 Svc

### Program Description

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

### Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,668,057	14,000,000	14,000,000	14,000,000	14,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,668,057</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,668,057	14,000,000	14,000,000	14,000,000	14,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,668,057</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with Fees and Self-Generated Revenues. This funding is provided through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service. (Per R.S. 33:9109.1)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,000,000	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,000,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,000,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 14,000,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$14,000,000	Distribution of funds to communication districts
<b>\$14,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,000,000</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs



## 20-940 — Emergency Medical Services-Parishes & Municip

### Agency Description

The Emergency Medical Services program was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

### Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	140,166	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 140,166</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Emergency Medical Services	\$ 140,166	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 140,166</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 940\_1000 — Emergency Medical Services

Program Authorization: R.S. 32:414 (H)

### Program Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the ten dollars (\$10) driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

### Performance Indicators

- Parishes participating 64

### Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	140,166	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 140,166</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	140,166	150,000	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 140,166</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>



### Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self Generated Revenues. The Fees and Self Generated Revenues are from Drivers' license reinstatement fees. Forty five percent (45%) of the reinstatement fee is remitted to the parish or municipality from which it originated.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 150,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 150,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
<b>\$150,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$150,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-941 — Agriculture and Forestry - Pass Through Funds

### Agency Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

### Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,485,292	\$ 2,089,156	\$ 2,089,156	\$ 1,490,826	\$ 1,490,826	\$ (598,330)
<b>State General Fund by:</b>						
Total Interagency Transfers	261,690	261,690	261,690	361,690	361,690	100,000
Fees and Self-generated Revenues	0	248,532	248,532	248,532	248,532	0
Statutory Dedications	4,473,375	4,719,523	4,719,523	4,719,523	4,719,523	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,403,765	13,114,109	13,114,109	13,114,109	13,114,109	0
<b>Total Means of Financing</b>	<b>\$ 16,624,122</b>	<b>\$ 20,433,010</b>	<b>\$ 20,433,010</b>	<b>\$ 19,934,680</b>	<b>\$ 19,934,680</b>	<b>\$ (498,330)</b>
<b>Expenditures &amp; Request:</b>						
Agriculture and Forestry - Pass Through Funds	\$ 16,624,122	\$ 20,433,010	\$ 20,433,010	\$ 19,934,680	\$ 19,934,680	\$ (498,330)
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,624,122</b>	<b>\$ 20,433,010</b>	<b>\$ 20,433,010</b>	<b>\$ 19,934,680</b>	<b>\$ 19,934,680</b>	<b>\$ (498,330)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 941\_1000 — Agriculture and Forestry - Pass Through Funds

### Program Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

### Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,485,292	\$ 2,089,156	\$ 2,089,156	\$ 1,490,826	\$ 1,490,826	\$ (598,330)
<b>State General Fund by:</b>						
Total Interagency Transfers	261,690	261,690	261,690	361,690	361,690	100,000
Fees and Self-generated Revenues	0	248,532	248,532	248,532	248,532	0
Statutory Dedications	4,473,375	4,719,523	4,719,523	4,719,523	4,719,523	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,403,765	13,114,109	13,114,109	13,114,109	13,114,109	0
<b>Total Means of Financing</b>	<b>\$ 16,624,122</b>	<b>\$ 20,433,010</b>	<b>\$ 20,433,010</b>	<b>\$ 19,934,680</b>	<b>\$ 19,934,680</b>	<b>\$ (498,330)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 791	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,623,331	20,433,010	20,433,010	19,934,680	19,934,680	(498,330)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,624,122</b>	<b>\$ 20,433,010</b>	<b>\$ 20,433,010</b>	<b>\$ 19,934,680</b>	<b>\$ 19,934,680</b>	<b>\$ (498,330)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. Interagency Transfers are received from the Coastal Protection & Restoration Authority and the Louisiana State Racing Commission. Fees and Self-generated Revenues are funds received from various sources for soil and water conservation activities. The Statutory Dedications are derived from: the Louisiana Agricultural Finance Authority Fund (A07); the Agricultural Commodity Commission Self-Insurance Fund (A13); the Forest Productivity Fund (A14); and the Grain and Cotton Indemnity Fund (A27). Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban and Community Forestry Assistance; (2) Forest Health Program; (3) Volunteer Fire Assistance; (4) Forestry Stewardship Program, and (5) State Fire Assistance. Federal Funds are also received for the Forest Legacy Program, Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Farm Bill, and Soil and Water Conservation Districts. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

## Agriculture and Forestry - Pass Through Funds Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Ag. Commodity Commission Self-Insurance Fund	0	266,001	266,001	266,001	266,001	0
Forestry Productivity Fund	4,273,375	3,500,000	3,500,000	3,500,000	3,500,000	0
Grain and Cotton Indemnity Fund	0	753,522	753,522	753,522	753,522	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,089,156	\$ 20,433,010	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
1,670	1,670	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	100,000	0	An increase in Interagency Transfer (IAT) funds from Coastal Protection & Restoration Authority (CPRA) to provide funding for the planting of marsh plants in areas throughout the coastal parishes through the Vegetative Planting Program. This program is aimed at developing new and innovative methods of preventing, reducing, or reversing coastal erosion through the use of marsh plants.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(600,000)	(600,000)	0	Non-recur one-time funding for the Terrebonne Churches United Food Bank.
\$ 1,490,826	\$ 19,934,680	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,490,826	\$ 19,934,680	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 1,490,826	\$ 19,934,680	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,200,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$1,116,500	Forestry Grants including: Volunteer Fire Assistance; Urban and Community Forestry; State Fire Assistance Mitigation; Forest Health Monitoring; and Forest Stewardship Program
\$60,000	Racing Commission - Louisiana Horse Racing Industry Promotion
\$3,500,000	Forest Productivity Program
\$266,001	Agricultural Commodity Commission Self-Insurance Fund
\$753,522	Grain and Cotton Indemnity Fund
\$6,448,428	Soil and Water Conservation Districts
\$3,500,000	Forest Legacy Program - Clear Creek Wildlife Management Area
\$487,880	Natural Resources Conservation Service - Feral Swine Eradication and Control Pilot Program
\$100,000	Vegetative Planning Program
<b>\$19,929,146</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,534	Uniform Payroll System (UPS) Fees
<b>\$5,534</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,934,680</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-945 — State Aid to Local Government Entities

### Agency Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

#### Local Government Aid:

- 26<sup>th</sup> Judicial District Court Truancy Programs
- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, Louisiana Association for the Blind, and the Lighthouse for the Blind in New Orleans to provide ongoing services for the blind, deaf-blind, visually impaired, and for training older visually impaired
- Algiers Economic Development Foundation
- Beautification Project for New Orleans Neighborhoods
- Calcasieu Parish School Board
- Fore Kids Foundation
- Friends of New Orleans Recreation Development (NORD)
- Gentilly Development District
- Greater New Orleans Sports Foundation
- Louisiana Bar Foundation
- Louisiana Cancer Research Center of Louisiana State University Health Sciences Center in New Orleans and Tulane University Health Sciences Center
- New Orleans City Park Improvement Association
- St. Landry School Board

For additional information, see:

[Revised Statutes](#)

[Revised Statutes](#)



## State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,113,873	\$ 45,538,297	\$ 72,730,037	\$ 5,940,853	\$ 9,440,853	\$ (63,289,184)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	318,819,106	74,611,733	75,281,319	20,193,124	21,950,007	(53,331,312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 346,932,979</b>	<b>\$ 120,150,030</b>	<b>\$ 148,011,356</b>	<b>\$ 26,133,977</b>	<b>\$ 31,390,860</b>	<b>\$ (116,620,496)</b>
<b>Expenditures &amp; Request:</b>						
Miscellaneous Aid	\$ 346,932,979	\$ 120,150,030	\$ 148,011,356	\$ 26,133,977	\$ 31,390,860	\$ (116,620,496)
<b>Total Expenditures &amp; Request</b>	<b>\$ 346,932,979</b>	<b>\$ 120,150,030</b>	<b>\$ 148,011,356</b>	<b>\$ 26,133,977</b>	<b>\$ 31,390,860</b>	<b>\$ (116,620,496)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 945\_1000 — Miscellaneous Aid

Program Authorization: R.S. 27:392

### Program Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

### Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,113,873	\$ 45,538,297	\$ 72,730,037	\$ 5,940,853	\$ 9,440,853	\$ (63,289,184)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	318,819,106	74,611,733	75,281,319	20,193,124	21,950,007	(53,331,312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 346,932,979</b>	<b>\$ 120,150,030</b>	<b>\$ 148,011,356</b>	<b>\$ 26,133,977</b>	<b>\$ 31,390,860</b>	<b>\$ (116,620,496)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	346,932,979	120,150,030	148,011,356	26,133,977	31,390,860	(116,620,496)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 346,932,979</b>	<b>\$ 120,150,030</b>	<b>\$ 148,011,356</b>	<b>\$ 26,133,977</b>	<b>\$ 31,390,860</b>	<b>\$ (116,620,496)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded by State General Fund (Direct) and Statutory Dedications. The Statutory Dedications are derived from the Algiers Economic Development Foundation Fund (R.S. 27:392(C)(3)), Beautification and Improvement of the New Orleans City Park Fund (R.S. 27:392(C)(1); R.S. 27:392(C)(1)), Beautification Project for New Orleans Neighborhoods Fund (R.S. 27:392(C)(5); R.S. 27:392(C)(5)), Rehabilitation for the Blind and Visually Impaired Fund (R.S. 27:392(B)(5)), Greater New Orleans Sports Foundation Fund (R.S. 27:392(C)(2)), Sports Facility Assistance Fund (R.S. 27:392(C)(7); R.S. 39:100.1), Bossier Parish Truancy Program Fund (R.S. 27:392(B)(3)), Friends of NORD Fund (R.S. 27:392(C)(6)), St. Landry Parish Excellence Fund (R.S. 27:392(B)(3); R.S. 33:9551), Calcasieu Parish Fund (R.S. 27:392(B)(3); R.S. 33:9571), and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36(B)(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

### Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$ 376,192	\$ 357,229	\$ 357,229	\$ 357,229	\$ 590,000	\$ 232,771
Calcasieu Parish Fund	857,832	467,376	939,651	467,376	1,077,339	137,688
Tobacco Tax Health Care Fund	11,519,953	11,190,899	11,190,899	11,190,899	10,793,999	(396,900)
Bossier Parish Truancy Program Fund	311,452	230,061	311,452	311,452	320,000	8,548
Beautification/Improvement N.O. City Park Fund	1,600,315	1,192,499	1,192,499	1,192,499	2,290,000	1,097,501
Greater New Orleans Sports Foundation Fund	850,277	795,000	795,000	795,000	1,000,000	205,000
Algiers Economic Development Foundation Fund	121,091	100,000	100,000	100,000	100,000	0
Beautification Proj. for N.O. Neighborhood Fund	100,000	100,000	100,000	100,000	100,000	0
Friends of NORD Fund	125,000	100,000	100,000	100,000	100,000	0
Gentilly Development District Fund	100,000	100,000	100,000	100,000	100,000	0
Regional Maintenance and Improvement Fund	0	2,923,023	2,923,023	2,923,023	2,923,023	0
Sports Facility Assistance Fund	100,000	100,000	100,000	100,000	100,000	0
Rehab. for the Blind/Visually Impaired Fund	2,193,565	2,000,000	2,115,920	2,000,000	2,000,000	(115,920)
Fiscal Administrator Revolving Loan Fund	0	455,646	455,646	455,646	455,646	0
Oil and Gas Royalties Dispute Payments Fund	129,055	0	0	0	0	0
Louisiana Main Street Recovery Fund	262,073,121	0	0	0	0	0





### Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Critical Infra. Workers Hazard Pay Rebate Fund	38,361,253	0	0	0	0	0
Louisiana Main Street Recovery Rescue Plan Fund	0	14,500,000	14,500,000	0	0	(14,500,000)
Southwest LA Hurricane Recovery Fund	0	30,000,000	30,000,000	0	0	(30,000,000)
Louisiana Nonprofit Assistance Fund	0	10,000,000	10,000,000	0	0	(10,000,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 27,191,740	\$ 27,861,326	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 72,730,037	\$ 148,011,356	0	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
(27,191,740)	(27,779,935)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(39,597,444)	(39,597,444)	0	Non-recurs funding for 138 local projects with individual project amounts ranging from \$5,000 to \$5,000,000.
0	(30,000,000)	0	Non-recurs Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund. Act 119 of the 2021 Regular Session provided to various entities in Southwest Louisiana with individual amounts ranging from \$125,000 to \$14,000,000. The source of this funding is federal resources provided by the American Rescue Plan Act of 2021.
0	(14,500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Mainstreet Recovery Rescue Plan Fund. Resources deposited into this fund were derived from federal dollars disbursed by the federal government to Louisiana via the American Rescue Plan Act of 2021. This fund administered the Louisiana Loggers Relief and Louisiana Save Our Screens Programs.
0	(10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Nonprofit Assistance Fund. Resources deposited into this fund were derived from federal dollars disbursed by the federal government to Louisiana via the American Rescue Plan Act of 2021.
500,000	500,000	0	Provides funding to the Louisiana Bar Foundation for civil legal aid services.
0	609,963	0	Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast.
0	232,771	0	Adjustment to Statutory Dedications from the St. Landry Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast. Unassigned
0	205,000	0	Adjustment to Statutory Dedications from the Greater New Orleans Sports Foundation Fund due to the most recent Revenue Estimating Conference (REC) forecast.
0	8,548	0	Adjustment to Statutory Dedications from the Bossier Parish Truancy Program Fund due to the most recent Revenue Estimating Conference (REC) forecast.
0	1,097,501	0	Adjustment to Statutory Dedications from the Beautification and Improvement of the New Orleans City Park Fund due to the most recent Revenue Estimating Conference (REC) forecast.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(396,900)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast.
3,000,000	3,000,000	0	Provides funding for the Delta Agriculture Research & Sustainability District.
<b>\$ 9,440,853</b>	<b>\$ 31,390,860</b>	<b>0</b>	<b>Recommended FY 2022-2023</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Supplementary Recommendation</b>
<b>\$ 9,440,853</b>	<b>\$ 31,390,860</b>	<b>0</b>	<b>Base Executive Budget FY 2022-2023</b>
<b>\$ 9,440,853</b>	<b>\$ 31,390,860</b>	<b>0</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$320,000	26 <sup>th</sup> Judicial District Court Truancy Programs
\$500,000	Affiliated Blind of Louisiana Training Center
\$100,000	Algiers Economic Development Foundation
\$100,000	Beautification Project for New Orleans Neighborhoods
\$1,077,339	Calcasieu Parish School Board
\$3,000,000	Delta Agriculture and Sustainability District
\$455,646	Fiscal Administrator Revolving Loan Fund
\$100,000	FORE Kids Foundation
\$100,000	Friends of NORD
\$100,000	Gentilly Development District
\$1,000,000	Greater New Orleans Sports Foundation
\$13,513,999	LA Cancer Research Center of LSU HSCNO and Tulane HSC
\$500,000	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$3,720,853	Louisiana Bar Foundation
\$500,000	Louisiana Center for the Blind at Ruston
\$2,290,000	New Orleans City Park Improvement Association
\$2,923,023	Regional Maintenance and Improvement Fund



## Other Charges (Continued)

Amount	Description
\$590,000	St. Landry Parish School Board
<b>\$31,390,860</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$31,390,860</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-950 — Judgments

### Agency Description

Special Acts for Appropriations by the Legislature.

### Judgments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 13,284,951	\$ 13,284,951	\$ 13,284,951	\$ 0	\$ (13,284,951)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 13,284,951</b>	<b>\$ 13,284,951</b>	<b>\$ 13,284,951</b>	<b>\$ 0</b>	<b>\$ (13,284,951)</b>
<b>Expenditures &amp; Request:</b>						
Judgments	\$ 0	\$ 13,284,951	\$ 13,284,951	\$ 13,284,951	\$ 0	\$ (13,284,951)
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 13,284,951</b>	<b>\$ 13,284,951</b>	<b>\$ 13,284,951</b>	<b>\$ 0</b>	<b>\$ (13,284,951)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 950\_1000 — Judgments

### Program Description

Special Acts for Appropriations by the Legislature.

### Judgments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 13,284,951	\$ 13,284,951	\$ 13,284,951	\$ 0	\$ (13,284,951)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 13,284,951</b>	<b>\$ 13,284,951</b>	<b>\$ 13,284,951</b>	<b>\$ 0</b>	<b>\$ (13,284,951)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	13,284,951	13,284,951	13,284,951	0	(13,284,951)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 13,284,951</b>	<b>\$ 13,284,951</b>	<b>\$ 13,284,951</b>	<b>\$ 0</b>	<b>\$ (13,284,951)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,284,951	\$ 13,284,951	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(13,284,951)	(13,284,951)	0	Non-recurs payments for judgments against the state.
\$ 0	\$ 0	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 20-966 — Supplemental Pay to Law Enforcement Personnel

### Agency Description

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. This amount increased in Fiscal Year 2007-2008 to \$425 per month for eligible law enforcement personnel. In addition, supplemental payments for constables and justices of the peace were increased in Fiscal Year 2007-2008 from \$75 per month to \$100 per month. In Fiscal Year 2009-2010, the amount increased to \$500 per month for eligible law enforcement personnel.

A board of review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A board of review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Safety (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay.

### Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 121,690,911	\$ 124,252,092	\$ 124,252,092	\$ 124,252,090	\$ 149,983,690	\$ 25,731,598
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 121,690,911</b>	<b>\$ 124,252,092</b>	<b>\$ 124,252,092</b>	<b>\$ 124,252,090</b>	<b>\$ 149,983,690</b>	<b>\$ 25,731,598</b>
<b>Expenditures &amp; Request:</b>						
Municipal Police Supplemental Payments	\$ 34,746,327	\$ 35,274,092	\$ 35,274,092	\$ 35,274,090	\$ 42,346,890	\$ 7,072,798



## Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Firefighters' Supplemental Payments	35,117,491	34,282,000	34,282,000	34,282,000	41,292,400	7,010,400
Constables and Justices of the Peace Payments	932,287	980,000	980,000	980,000	1,859,600	879,600
Deputy Sheriffs' Supplemental Payments	50,894,806	53,716,000	53,716,000	53,716,000	64,484,800	10,768,800
<b>Total Expenditures &amp; Request</b>	<b>\$ 121,690,911</b>	<b>\$ 124,252,092</b>	<b>\$ 124,252,092</b>	<b>\$ 124,252,090</b>	<b>\$ 149,983,690</b>	<b>\$ 25,731,598</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 966\_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 40:1667.7

### Program Description

Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police supplemental payments in FY 2022-2023 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay.

### Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 34,746,327	\$ 35,274,092	\$ 35,274,092	\$ 35,274,090	\$ 42,346,890	\$ 7,072,798
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 34,746,327</b>	<b>\$ 35,274,092</b>	<b>\$ 35,274,092</b>	<b>\$ 35,274,090</b>	<b>\$ 42,346,890</b>	<b>\$ 7,072,798</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	34,746,327	35,274,092	35,274,092	35,274,090	42,346,890	7,072,798
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,746,327</b>	<b>\$ 35,274,092</b>	<b>\$ 35,274,092</b>	<b>\$ 35,274,090</b>	<b>\$ 42,346,890</b>	<b>\$ 7,072,798</b>



## Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 35,274,092	\$ 35,274,092	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
(2)	(2)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
Contemplates additional funding for Law Enforcement Personnel.			
7,072,800	7,072,800	0	
\$ 42,346,890	\$ 42,346,890	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 42,346,890	\$ 42,346,890	0	Base Executive Budget FY 2022-2023
\$ 42,346,890	\$ 42,346,890	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$42,346,883	Supplemental Payments to Municipal Police
<b>\$42,346,883</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$7	Uniform Payroll System (UPS) Fees
<b>\$7</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,346,890</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs.	

### Performance Information

**1. (KEY) Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2025.**

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of eligible Municipal Police Officers paid (LAPAS CODE - 24176)	100%	100%	100%	100%	100%	100%
K	Number of eligible Municipal Police Officers (LAPAS CODE - 24177)	5,658	5,658	5,894	5,894	5,894	5,894



## 966\_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 40:1666

### Program Description

Firefighter supplemental payments were established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Firefighter supplemental payments in FY 2022-2023 are at a uniform rate of \$500 per month for eligible firefighters.

The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters.

### Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,117,491	\$ 34,282,000	\$ 34,282,000	\$ 34,282,000	\$ 41,292,400	\$ 7,010,400
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 35,117,491</b>	<b>\$ 34,282,000</b>	<b>\$ 34,282,000</b>	<b>\$ 34,282,000</b>	<b>\$ 41,292,400</b>	<b>\$ 7,010,400</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,117,491	34,282,000	34,282,000	34,282,000	41,292,400	7,010,400
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 35,117,491</b>	<b>\$ 34,282,000</b>	<b>\$ 34,282,000</b>	<b>\$ 34,282,000</b>	<b>\$ 41,292,400</b>	<b>\$ 7,010,400</b>



## Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 34,282,000	\$ 34,282,000	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
Contemplates additional funding for Law Enforcement Personnel.			
7,010,400	7,010,400	0	
\$ 41,292,400	\$ 41,292,400	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 41,292,400	\$ 41,292,400	0	Base Executive Budget FY 2022-2023
\$ 41,292,400	\$ 41,292,400	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,292,400	Supplemental Payments to Fire Fighters
<b>\$41,292,400</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$41,292,400</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

**1. (KEY) Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2025.**

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of eligible Firefighters paid (LAPAS CODE - 24178)	100%	100%	100%	100%	100%	100%
K	Number of eligible Firefighters (LAPAS CODE - 24179)	5,769	5,781	5,842	5,842	5,842	5,842



## 966\_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

### Program Description

Constables and Justices of the Peace supplemental payments were established to provide additional compensation for local constables and justices of the peace. They receive \$100 per month in state supplemental payments.

### Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 932,287	\$ 980,000	\$ 980,000	\$ 980,000	\$ 1,859,600	\$ 879,600
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 932,287</b>	<b>\$ 980,000</b>	<b>\$ 980,000</b>	<b>\$ 980,000</b>	<b>\$ 1,859,600</b>	<b>\$ 879,600</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	932,287	980,000	980,000	980,000	1,859,600	879,600
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 932,287</b>	<b>\$ 980,000</b>	<b>\$ 980,000</b>	<b>\$ 980,000</b>	<b>\$ 1,859,600</b>	<b>\$ 879,600</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 980,000	\$ 980,000	0	Existing Oper Budget as of 12/01/21
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
			Contemplates additional funding for Law Enforcement Personnel.
879,600	879,600	0	
\$ 1,859,600	\$ 1,859,600	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,859,600	\$ 1,859,600	0	Base Executive Budget FY 2022-2023
\$ 1,859,600	\$ 1,859,600	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,859,600	Supplemental Pay for Constables and Justices of the Peace
<b>\$1,859,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,859,600</b>	<b>TOTAL OTHER CHARGES</b>





## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

**1. (KEY) Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2025.**

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - 24180)	100%	100%	100%	100%	100%	100%
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - 24181)	721	728	733	733	733	733



## 966\_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: R.S. 40:1667.7

### Program Description

Deputy Sheriffs’ supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay, deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs’ supplemental payments in Fiscal Year 2022-2023 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Performance Indicators:

- Deputy Sheriff Participants 8,974

### Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,894,806	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 64,484,800	\$ 10,768,800
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 50,894,806</b>	<b>\$ 53,716,000</b>	<b>\$ 53,716,000</b>	<b>\$ 53,716,000</b>	<b>\$ 64,484,800</b>	<b>\$ 10,768,800</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	50,894,806	53,716,000	53,716,000	53,716,000	64,484,800	10,768,800
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 50,894,806	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 64,484,800	\$ 10,768,800
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 53,716,000	\$ 53,716,000	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
Contemplates additional funding for Law Enforcement Personnel.			
10,768,800	10,768,800	0	
\$ 64,484,800	\$ 64,484,800	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 64,484,800	\$ 64,484,800	0	Base Executive Budget FY 2022-2023
\$ 64,484,800	\$ 64,484,800	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$64,484,800	Supplemental Payments for Deputy Sheriffs
<b>\$64,484,800</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$64,484,800</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-977 — DOA - Debt Service and Maintenance

### Agency Description

The DOA-Debt Service and Maintenance make payments for indebtedness and maintenance on state buildings maintained by the Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. The Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana.

The DOA-Debt Service and Maintenance has one program: Debt Service and Maintenance Program.

### DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,837,697	\$ 52,751,902	\$ 52,751,902	\$ 51,216,535	\$ 51,216,535	\$ (1,535,367)
<b>State General Fund by:</b>						
Total Interagency Transfers	48,007,412	61,298,369	61,298,369	61,298,369	61,298,369	0
Fees and Self-generated Revenues	31,833	38,425	38,425	38,425	38,425	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 100,876,942</b>	<b>\$ 114,088,696</b>	<b>\$ 114,088,696</b>	<b>\$ 112,553,329</b>	<b>\$ 112,553,329</b>	<b>\$ (1,535,367)</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 100,876,942	\$ 114,088,696	\$ 114,088,696	\$ 112,553,329	\$ 112,553,329	\$ (1,535,367)
<b>Total Expenditures &amp; Request</b>	<b>\$ 100,876,942</b>	<b>\$ 114,088,696</b>	<b>\$ 114,088,696</b>	<b>\$ 112,553,329</b>	<b>\$ 112,553,329</b>	<b>\$ (1,535,367)</b>



## DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 977\_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

### Program Description

Division of Administration – Debt Service and Maintenance provide payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds. Rental cost components in this schedule for this corporation are:

- LaSalle Office Building and Garage
- Claiborne Office Building
- Galvez Office Building and Garage
- Office of Public Health Lab
- Livingston Building
- Bienville Building
- Iberville Building
- Senator Chris Ullo Building (formerly the Harvey State Office Building)
- Brandywine State Complex
- Champion Building

This budget unit is also responsible for debt service payments related to a Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes.

In addition, DOA – Debt Service and Maintenance provides funding for settlement agreement between the State of Louisiana and the U.S. Department of Health and Human Services; a CEA agreement between the State of Louisiana and Federal City; and a CEA agreement between the State of Louisiana and the Louisiana Transportation Authority.

### Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,837,697	\$ 52,751,902	\$ 52,751,902	\$ 51,216,535	\$ 51,216,535	\$ (1,535,367)
<b>State General Fund by:</b>						
Total Interagency Transfers	48,007,412	61,298,369	61,298,369	61,298,369	61,298,369	0
Fees and Self-generated Revenues	31,833	38,425	38,425	38,425	38,425	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 100,876,942</b>	<b>\$ 114,088,696</b>	<b>\$ 114,088,696</b>	<b>\$ 112,553,329</b>	<b>\$ 112,553,329</b>	<b>\$ (1,535,367)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	100,876,942	114,088,696	114,088,696	112,553,329	112,553,329	(1,535,367)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 100,876,942</b>	<b>\$ 114,088,696</b>	<b>\$ 114,088,696</b>	<b>\$ 112,553,329</b>	<b>\$ 112,553,329</b>	<b>\$ (1,535,367)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers and Fees and Self-generated Revenue are derived from rent from tenants in the various state-owned buildings.





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 52,751,902	\$ 114,088,696	0	<b>Existing Oper Budget as of 12/01/21</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(1,535,367)	(1,535,367)	0	Reduces funding in accordance with the refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.
\$ 51,216,535	\$ 112,553,329	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 51,216,535	\$ 112,553,329	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 51,216,535	\$ 112,553,329	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$23,879,042	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation
<b>\$23,879,042</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$2,038,138	Provides funding for the debt service payment to Federal City
\$21,376,225	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$19,764,836	Provides funding for the debt service payment related to Road Hazard Cost Disallowance
\$30,000,000	Installment Purchasing Market (IPM)
\$6,242,125	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development
\$9,252,963	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office of Facilities Corporation
<b>\$88,674,287</b>	<b>SUB-TOTAL DEBT SERVICE</b>



### Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers.
<b>\$112,553,329</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-XXX — Funds

### Agency Description

The expenditures reflected in this program are associated with deposits to various agencies. From the fund deposits, appropriations are made to specific agencies that oversee the expenditure of these funds.

Deposits made into the following funds:

- Louisiana Public Defender Fund
- Medicaid Trust Fund for the Elderly
- Self-Insurance Fund
- State Emergency Response Fund
- Louisiana Cybersecurity Talent Initiative Fund
- Innocence Compensation Fund
- DNA Testing Post-Conviction Relief for Indigents Fund
- M.J. Foster Promise Program Fund
- Higher Education Initiatives Fund
- Major Events Incentive Program Subfund
- Voting Technology Fund

### Funds Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 57,924,961	\$ 75,998,330	\$ 75,998,330	\$ 71,702,395	\$ 145,791,869	\$ 69,793,539
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,646,183	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	90,000,000	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 156,571,144</b>	<b>\$ 75,998,330</b>	<b>\$ 75,998,330</b>	<b>\$ 71,702,395</b>	<b>\$ 145,791,869</b>	<b>\$ 69,793,539</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 156,571,144	\$ 75,998,330	\$ 75,998,330	\$ 71,702,395	\$ 145,791,869	\$ 69,793,539



## Funds Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 156,571,144	\$ 75,998,330	\$ 75,998,330	\$ 71,702,395	\$ 145,791,869	\$ 69,793,539
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## XXX\_1000 — Administrative

Program Authorization: Legislative Appropriation

### Program Description

The expenditures reflected in this program are associated with deposits to various agencies. From the fund deposits, appropriations are made to specific agencies that oversee the expenditure of these funds.

Deposits made into the following funds:

- Louisiana Public Defender Fund
- Medicaid Trust Fund for the Elderly
- Self-Insurance Fund
- State Emergency Response Fund
- Louisiana Cybersecurity Talent Initiative Fund
- Innocence Compensation Fund
- DNA Testing Post-Conviction Relief for Indigents Fund
- M.J. Foster Promise Program Fund
- Higher Education Initiatives Fund
- Major Events Incentive Program Subfund
- Voting Technology Fund

### Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 57,924,961	\$ 75,998,330	\$ 75,998,330	\$ 71,702,395	\$ 145,791,869	\$ 69,793,539
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,646,183	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	90,000,000	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 156,571,144</b>	<b>\$ 75,998,330</b>	<b>\$ 75,998,330</b>	<b>\$ 71,702,395</b>	<b>\$ 145,791,869</b>	<b>\$ 69,793,539</b>



### Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	156,571,144	75,998,330	75,998,330	71,702,395	145,791,869	69,793,539
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 156,571,144</b>	<b>\$ 75,998,330</b>	<b>\$ 75,998,330</b>	<b>\$ 71,702,395</b>	<b>\$ 145,791,869</b>	<b>\$ 69,793,539</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
State Coronavirus Relief Fund	8,646,183	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 75,998,330	\$ 75,998,330	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(15,000,000)	(15,000,000)	0	Non-recurs the transfer of State General Fund (Direct) to the Medicaid Trust Fund for the Elderly in the Administrative Program.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Adjustments made to the impacted Statutory Dedications are as follows: increases Innocence Compensation Fund (JU5) by \$785,000 in the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice; increases Medicaid Trust Fund for the Elderly Fund (H19) by \$19,640 in Office of the Treasury; increases Louisiana Public Defender Fund (V31) by \$5,124,253 in the Louisiana Public Defender Board; increases M.J. Foster Promise Program Fund (E58) by \$10.5 million in Board of Regents; increases Higher Education Initiatives Fund (E18) by \$25.0 million; increases Voting Technology Fund (SS2) by \$10.0 million; increases Major Events Incentive Fund (ST9) by \$4.0 million; and increases State Emergency Response Fund (V29) by \$29,364,646 in the Governor's Office of Homeland Security and Emergency Preparedness.
84,793,539	84,793,539	0	
\$ 145,791,869	\$ 145,791,869	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 145,791,869	\$ 145,791,869	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 145,791,869	\$ 145,791,869	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$43,657,831	Provides for deposit into the Louisiana Public Defender Fund
\$35,464,646	Provides for deposit into the State Emergency Response Fund
\$25,000,000	Provides for deposit into the Higher Education Initiatives Fund
\$14,939,752	Provides for deposit into the Self-Insurance Fund
\$10,500,000	Provides for deposit into the M.J. Foster Promise Program Fund
\$10,000,000	Provides for deposit into the Voting Technology Fund
\$4,000,000	Provides for deposit into the Major Events Incentive Program Subfund
\$1,160,000	Provides for deposit into the Innocence Compensation Fund
\$1,000,000	Provides for deposit into the Louisiana Cybersecurity Talent Initiative Fund
\$50,000	Provides for deposit into the DNA Testing Post-Conviction Relief for Indigents Fund
\$19,640	Provides for deposit into the Medicaid Trust Fund for the Elderly
<b>\$145,791,869</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>



### Other Charges (Continued)

Amount	Description
\$145,791,869	This program does not have funding for Interagency Transfers.
	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

