

A close-up photograph of an alligator resting on a bed of dry leaves and twigs. The alligator's head is the central focus, showing its textured, dark scales and a small eye. The background is a soft-focus natural environment with various shades of brown and green.

# **STATE OF LOUISIANA STATE BUDGET FISCAL YEAR 2023-2024**

**Governor John Bel Edwards  
Commissioner of Administration Jay Dardenne**



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Office of the Commissioner  
State of Louisiana  
Division of Administration

JOHN BEL EDWARDS  
GOVERNOR



JAY DARDENNE  
COMMISSIONER OF ADMINISTRATION

September 29, 2023

The Honorable John Bel Edwards  
Governor  
State of Louisiana  
Post Office Box 94004  
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2023-2024

Dear Governor Edwards:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2023-2024 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the Fiscal Year including the legislative budgetary actions of the 2023 Regular Session and the Expenditure Limit report for Fiscal Year 2023-2024.

Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2023-2024 State Expenditure Plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. The appropriations include adjustments to the ancillary funds, interagency transfers, and dedications to avoid double counting.

For Fiscal Year 2023-2024, the state spending plan totals \$46,515,723,991. The state budget includes \$11,789,335,439 in State General Fund (Direct) and \$10,561,822,733 in anticipated state revenue from other self-generated funds and dedications. Additionally, federal receipts estimated at \$24,164,565,819 will be used mainly for highways, education, healthcare, social services, and disaster recovery. At this funding level, and after accounting for transfers of \$109,000,000 in recurring State General Fund (Direct) revenues into various statutory dedications, the June 30, 2024, State General Fund (Direct) balance would be \$27,064,561.


The Honorable John Bel Edwards

September 29, 2023

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The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 465) of the 2023 Regular Legislative Session total \$3,251,058,453. Projects funded from revenue bonds total an additional \$205,000,000. The bond portion of the Capital Outlay Act contains projects totaling \$7,717,207,468. Of this total, projects totaling \$7,714,407,005 are found in priorities 1-5, and those projects with no priority order total \$2,800,463.

Sincerely,



Jay Dardenne  
Commissioner of Administration

JD:RPF

Enclosure

**STATE BUDGET**

**PART ONE:**

**STATEWIDE SUMMARY**





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# Comparative Statement

## COMPARATIVE STATEMENT FISCAL YEARS 2021-2022 THROUGH 2023-2024 (Exclusive of Double Counts) (Dollars in Millions)

	ACTUAL FY 2021-2022 (1)	EXISTING AS OF 12/01/2022 FY 2022-2023 (2)	APPROPRIATED FY 2023-2024 (3)
<b>REVENUE</b>			
AVAILABLE GENERAL FUND REVENUE (4)	\$12,995.8	\$11,039.8	\$11,925.4
UNDESIGNATED GENERAL FUND CASH BALANCE	\$699.2	\$0.0	\$0.0
USE OF BUDGET STABILIZATION FUND	\$0.0	\$0.0	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$183.6	\$404.9	\$0.0
SELF-GENERATED REVENUE	\$3,283.5	\$3,663.7	\$3,754.6
STATUTORY DEDICATIONS	\$5,932.8	\$7,682.7	\$6,807.2
FEDERAL FUNDS	\$19,752.1	\$23,537.9	\$24,164.6
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$42,847.1</b>	<b>\$46,329.0</b>	<b>\$46,651.8</b>
<b>EXPENDITURES</b>			
GENERAL APPROPRIATIONS BILL (5) (6)	\$35,582.1	\$42,016.8	\$42,377.9
ANCILLARY APPROPRIATIONS	\$71.8	\$183.5	\$183.5
NON-APPROPRIATED REQUIREMENTS	\$597.4	\$585.6	\$592.9
JUDICIAL EXPENSE	\$169.7	\$184.8	\$189.1
LEGISLATIVE EXPENSE	\$91.5	\$102.9	\$109.7
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY (7)	\$2,798.8	\$3,081.3	\$3,062.6
<b>TOTAL EXPENDITURES</b>	<b>\$39,311.2</b>	<b>\$46,154.9</b>	<b>\$46,515.7</b>
<b>FUNDS LESS EXPENDITURES</b>			
HSDRRS REPAYMENT FUND TRANSFER (8)	(\$400.0)	\$0.0	\$0.0
MEGAPROJECTS LEVERAGE FUND TRANSFER (9)	(\$600.0)	\$0.0	\$0.0
TRANSFERS PER LEGISLATIVE ACTS (10)	(\$411.9)	(\$170.5)	(\$107.5)
OTHER TRANSFERS (11)	(\$12.8)	\$0.0	(\$1.5)
UNAPPROPRIATED USE OF FY21 SURPLUS	(\$2.8)	\$0.0	\$0.0
USE OF FY21 SURPLUS (12)	(\$174.8)	\$0.0	\$0.0
REVENUE STABILIZATION FUND TRANSFERS (13)	(\$802.2)	\$0.0	\$0.0
GENERAL FUND - DIRECT CARRYFORWARDS TO FY23	(\$404.9)	\$0.0	\$0.0
<b>FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS</b>	<b>\$726.5</b>	<b>\$3.6</b>	<b>\$27.1</b>

- (1) The Actual FY 2021-2022 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) on January 20, 2023, as required by R.S. 39:75(A)(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2022-2023 reflects the Official Revenue Forecast from the May 9, 2022, meeting of the Revenue Estimating Conference (REC) for available State General Fund revenue.
- (3) The Appropriated column for FY 2023-2024 reflects the Official Revenue Forecast from the May 18, 2023, meeting of the Revenue Estimating Conference for available State General Fund revenue.
- (4) For FY 2021-2022, includes \$17,628,489 from reclassification of remote sellers taxes remitted in FY 2022-2023, \$9,415,175 in corrections to reversions, \$39,500,596 in audit adjustments, and \$30,316,476 in other transfers.
- (5) For FY 2021-2022, includes \$69,921,947 in payments to retirement systems from FY 2020-2021 surplus and \$75,998,330 in transfers out to various funds in 20-XXX.
- (6) For FY 2022-2023 and FY 2023-2024, includes transfers of \$148,631,869 and \$75,352,18, respectively, out to various funds in 20-XXX.
- (7) For FY 2021-2022, includes use of \$451,684,281 from FY 2020-2021 surplus authorized by Act 117 of the 2022 RLS, \$147,500,000 in transfers authorized by Act 170 of the 2022 RLS, and \$42,981,996 in transfers authorized by Act 485 of the 2021 RLS.
- (8) "HSDRRS" is the acronym for "Hurricane & Storm Damage Risk Reduction System." For FY 2021-2022, this transfer is authorized by Act 448 of the 2021 RLS. Monies in this fund are exclusively for use to repay the US Army Corps of Engineers for costs associated with HSDRRS.
- (9) For FY 2021-2022, this transfer is authorized by Act 167 of the 2022 RLS. For reference, monies in this fund may be used exclusively for road and bridge infrastructure projects throughout the state.
- (10) For FY 2021-2022 and FY 2022-2023, these transfers are authorized by Act 167 of the 2022 RLS. For FY 2023-2024, transfers are authorized by Act 410 of the 2023 RLS. Transfers consist of deposits into statutorily dedicated funds.
- (11) For FY 2021-2022 and FY 2023-2024, other transfers are authorized by R.S. 17:3726, 49:214.5.4, and other corrective actions.
- (12) For FY 2021-2022, the total amount shown reflects deposits made to the Budget Stabilization Fund.
- (13) For FY 2021-2022, transfers are authorized by LA Constitution Art. VII, Section 10.15.





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# Economic Outlook

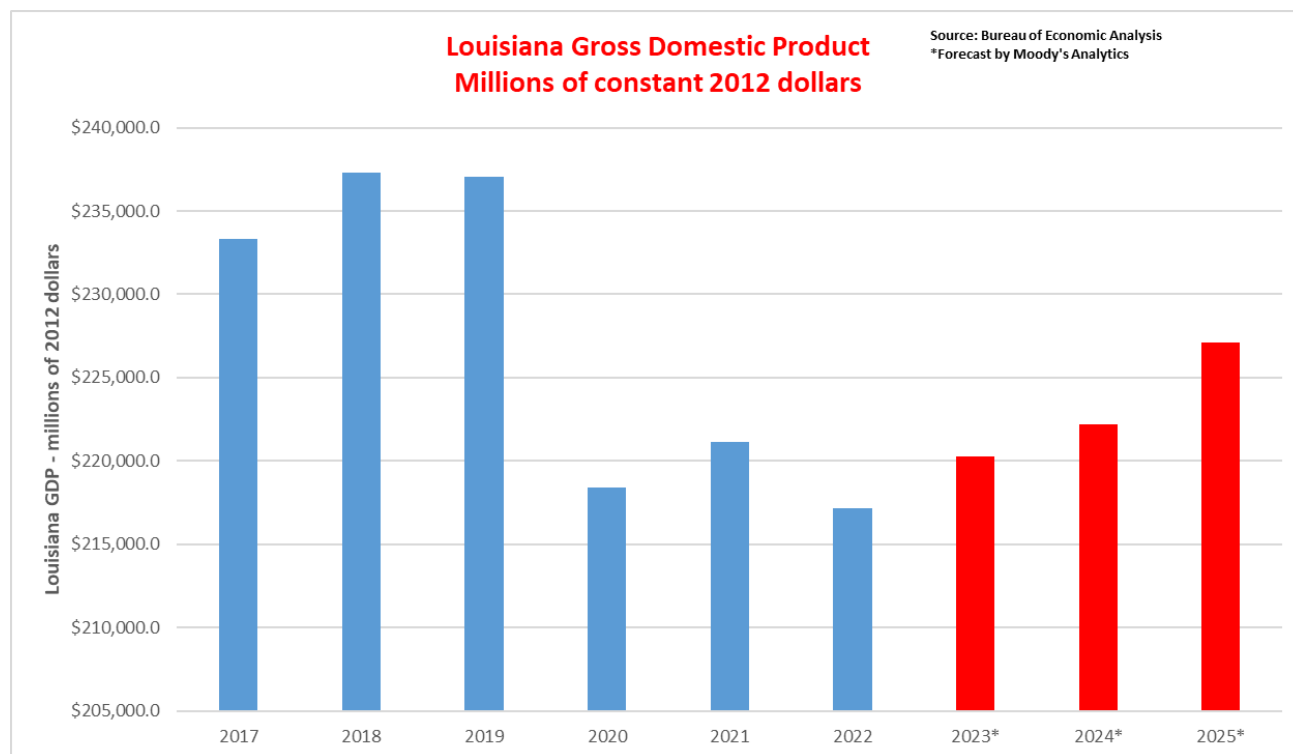
## Louisiana Production & Income

### Louisiana Gross Domestic Product

In millions of constant 2012 dollars	2020	2021	2022	Forecast		
				2023*	2024*	2025*
Louisiana Real GDP	\$218,421.7	\$221,152.7	\$217,155.8	\$220,266.7	\$222,182.6	\$227,097.3
Growth rate	-7.9%	1.3%	-1.8%	1.4%	0.9%	2.2%

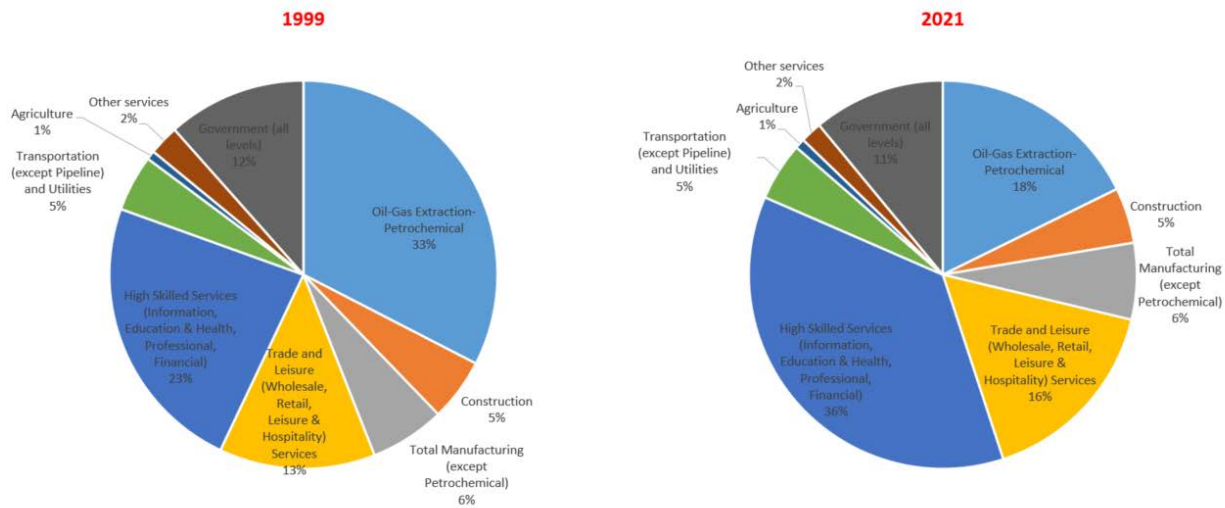
\*Forecast by Moody's Analytics

Louisiana Real Gross Domestic Product (as measured in constant 2012 dollars) reached \$221.2 billion in 2021, which was a slight improvement (1.3%) from the year before. In 2020, Louisiana real GDP had fallen almost 8% - the reason for this decrease was the pandemic, which officially started in March 2020. The pandemic and the lockdowns and temporary closures of businesses it entailed caused economic activity to plummet nationwide. Louisiana was not immune to such decrease. In 2021, the Louisiana economy recovered slightly. Preliminary data for 2022 published by the Bureau of Economic Analysis show that Louisiana real GDP suffered a small setback, decreasing by 1.8% compared to 2021. Moody's Analytics forecasts that in the next three years, the economy in Louisiana should recover steadily.



The following chart shows the composition of Louisiana Real GDP, and noting its evolution over the last few years.

### Louisiana Gross Domestic Product Composition



The Bureau of Economic Analysis has only published preliminary data on the overall level of Louisiana GDP for 2022, but not detailed data of the many subsectors. Thus, the only complete data we have are up to year 2021. The above pie charts show the evolution of Louisiana Real GDP over the span of about twenty-two years. What stands out is the contraction of the Oil/Gas/Petrochemical sector. In 1999, this sector covered about one-third of Louisiana’s Gross Domestic Product. In 2021, the last full year of data available, this share had shrunk to less than a fifth. This must mean that other sectors in the economy have expanded in their share. The sector of most expansion is the so-called “high skilled” sector – encompassing Education & Health, Professional Services, Information, and the Financial sectors. In 1999 the share of this super-sector was about 23% of GDP, and it expanded to about 36%. The Trade & Leisure super-sector (Wholesale and Retail Trade, and Leisure & Hospitality sectors) also expanded significantly, from 13% to 16% of overall GDP.

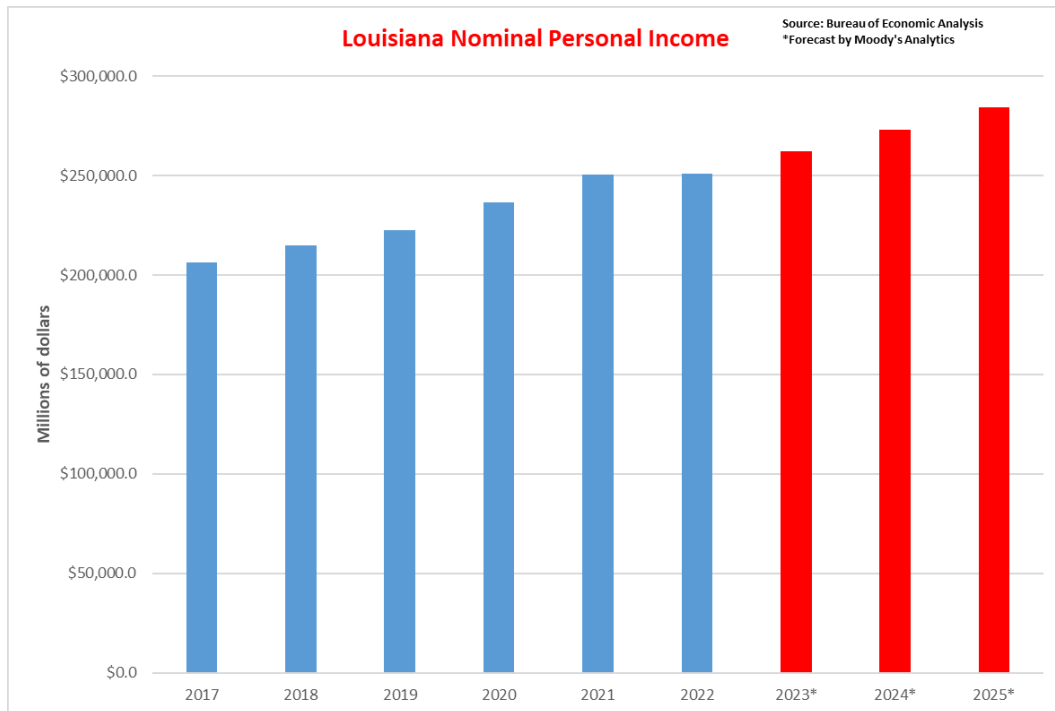
### Louisiana Personal Income

In millions of dollars	2020	2021	2022	Forecast -----		
				2023*	2024*	2025*
Louisiana Nominal Personal Income	\$236,324.2	\$250,700.7	\$250,727.8	\$262,101.5	\$273,062.7	\$284,362.3
Growth rate	6.3%	6.1%	0.0%	4.5%	4.2%	4.1%

\*Forecast by Moody's Analytics



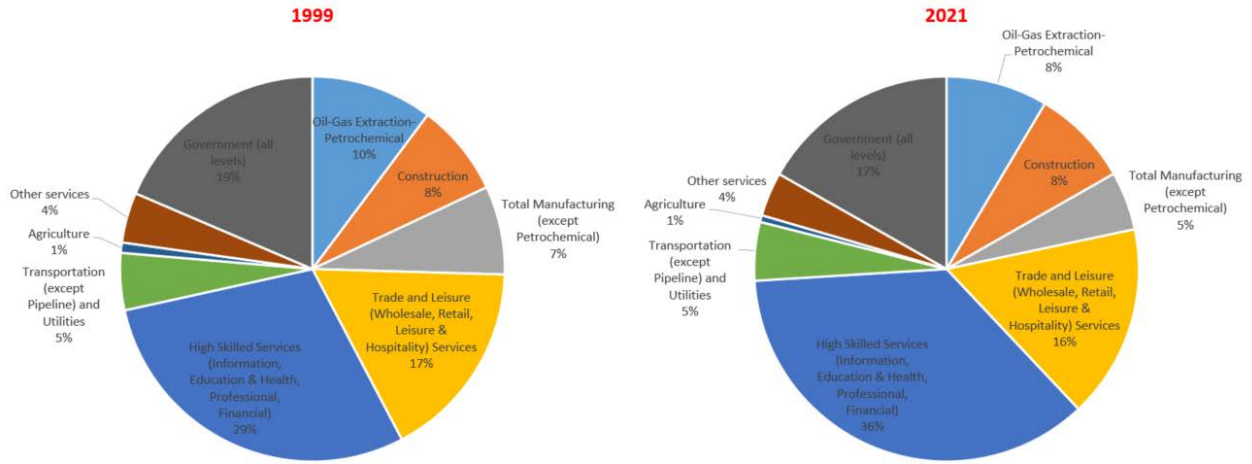
Louisiana nominal (current dollar) Personal Income has seen significant increases over the last few years. (Unfortunately, there are no good data on real Personal Income.) In 2019, it rose 3.4%, in 2020 (year of the pandemic) it increased by 6.3%, and by another 6.1% the following year. The upturns in 2020 and 2021 are explained by significant increases in Transfer Receipts, mostly from the federal government (CARES Act in 2020, ARPA Act in 2021). Preliminary data show that Personal Income remained constant in 2022. Moody’s Analytics projects that increases will resume for 2023 and subsequent years.



As with Real GDP above, the pie charts below show the evolution of (nominal) Personal Income over the last few years.



### Louisiana Personal Income Composition



In 1999, the Oil/Gas/Petrochemical sector covered a share of about 10% of Personal Income. By 2021 it shrank to 8%. The “high skilled” super-sector (Education & Health, Professional, Information and Financial) expanded from 29% to 36%. Interestingly, the Government sector (at all levels) reduced its share by 2 percentage points, from 19% to 17%.

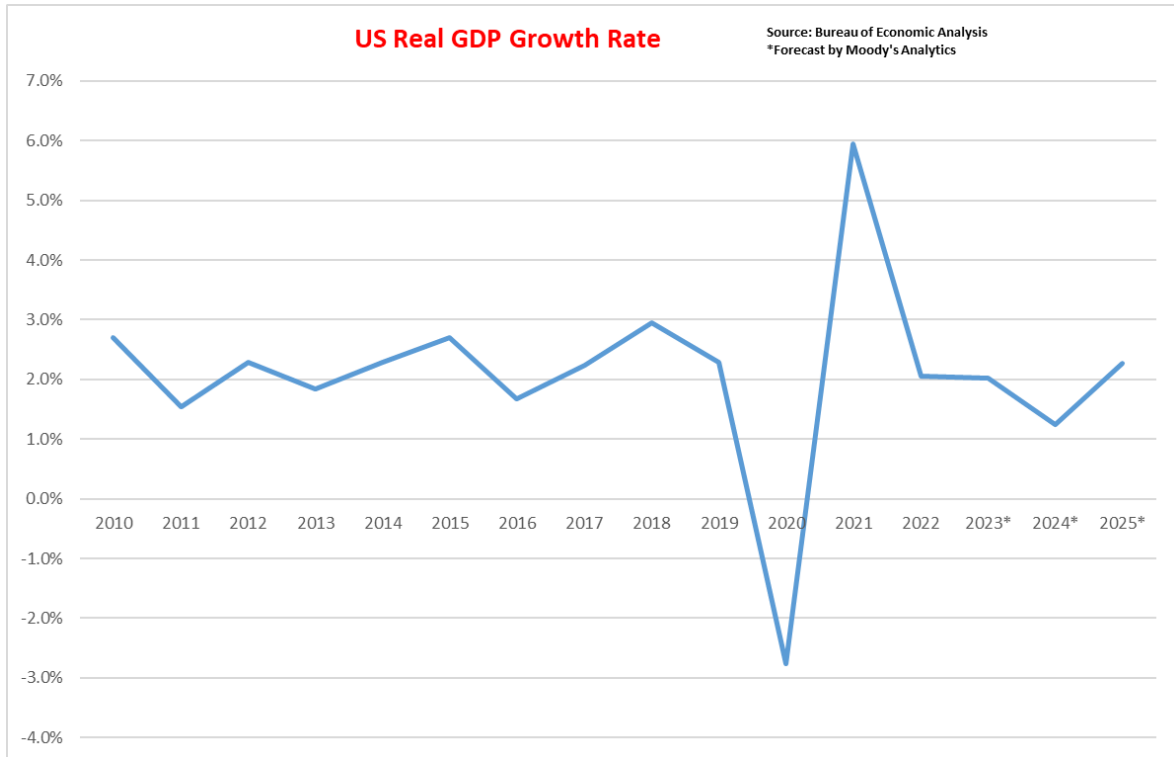
### US Real GDP

In billions of constant 2012 dollars				Forecast		
	2020	2021	2022	2023*	2024*	2025*
US Real GDP	\$18,509.1	\$19,609.8	\$20,014.1	\$20,419.0	\$20,674.3	\$21,145.1
Growth rate	-2.8%	5.9%	2.1%	2.0%	1.3%	2.3%

\*Forecast by Moody's Analytics

In the decade of the 2010s, US Real GDP grew at a steady pace between 2% and 3%, depending on the year. When the global pandemic hit, and thus businesses had to close and economic activity came to a halt, the growth rate fell significantly into negative territory, to -2.8%. However, the following year it rebounded quickly, reaching a healthy growth rate of almost 6%. The recovery continued in 2022, albeit at a slower pace. Moody’s Analytics forecasts that for 2023 the growth rate for US Real GDP will be 2.0%, slow down to 1.3% in 2024, and rebound to 2.3% in 2025. Thus, as of this writing, Moody’s Analytics does not forecast a recession for 2024, but a soft landing of the US economy.





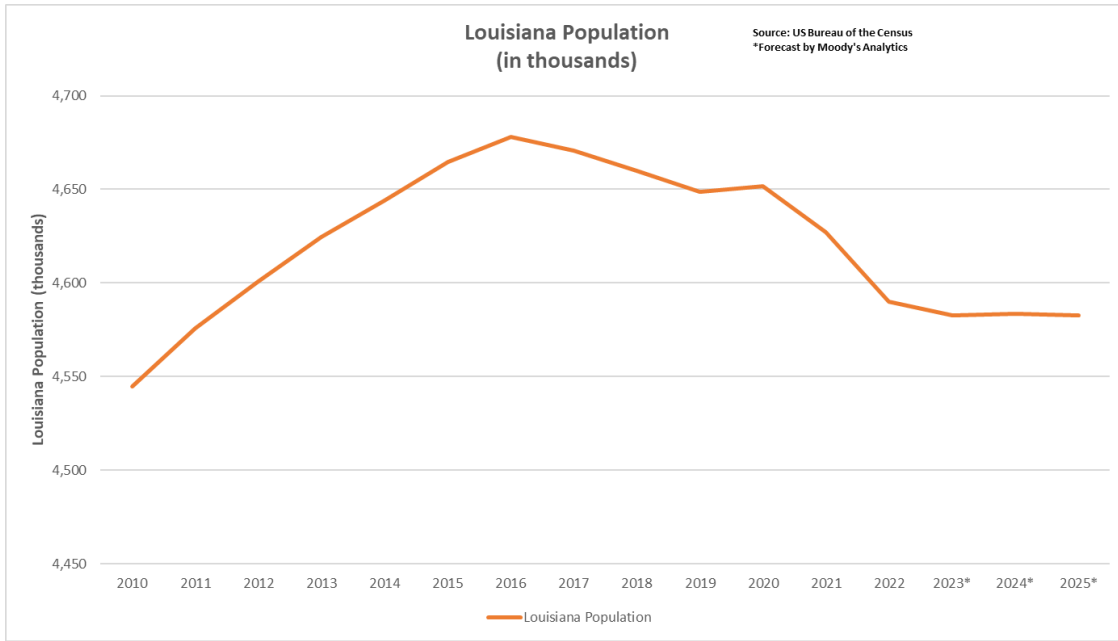
## Population, Labor Force and Employment

### Louisiana Population

	2020	2021	2022	Forecast		
				2023*	2024*	2025*
Louisiana Population	4,651,664	4,627,098	4,590,241	4,582,732	4,583,559	4,582,687
Growth rate	0.1%	-0.5%	-0.8%	-0.2%	0.0%	0.0%

\*Forecast by Moody's Analytics

Louisiana population had been increasing steadily in the years after Hurricane Katrina. It reached a peak of almost 4.7 million in 2016. In the years after, it started to decrease on average between 0.2% and 0.3% per year. The latest data available from the US Bureau of the Census (as of July 1, 2022) put the total population of the state at 4.59 million. Moody's Analytics forecasts population staying constant for the next few years.

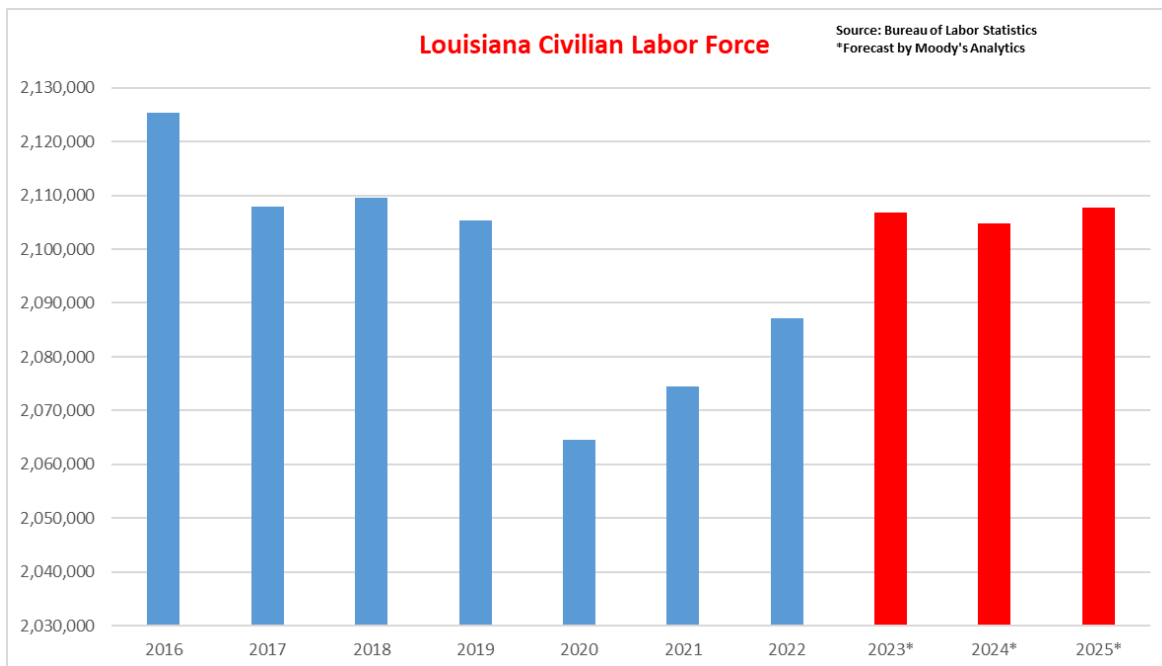


### Louisiana Civilian Labor Force

	2020	2021	2022	Forecast		
				2023*	2024*	2025*
Louisiana Labor Force	2,064,665	2,074,420	2,087,137	2,106,870	2,104,719	2,107,744
Growth rate	-1.9%	0.5%	0.6%	0.9%	-0.1%	0.1%

\*Forecast by Moody's Analytics

The labor force includes all people age 16 and older who are classified as either employed or unemployed. Conceptually, the labor force level is the number of people who are either working or actively looking for work. In the years after Hurricane Katrina, the labor force in Louisiana hovered around 2.1 million people. It reached a peak in 2015, with 2.16 million, and in the years since, it fell again to its norm of 2.1 million. The global pandemic that hit in 2020 caused the labor force to fall significantly to about 2.06 million. In the following years 2021 and 2022 the labor force continued recovering slowly, reaching almost 2.09 million. Moody's Analytics projects a recovery in the labor force for 2023, reaching its historical norm of 2.1 million. In the years thereafter, the labor force is forecast to stay constant.



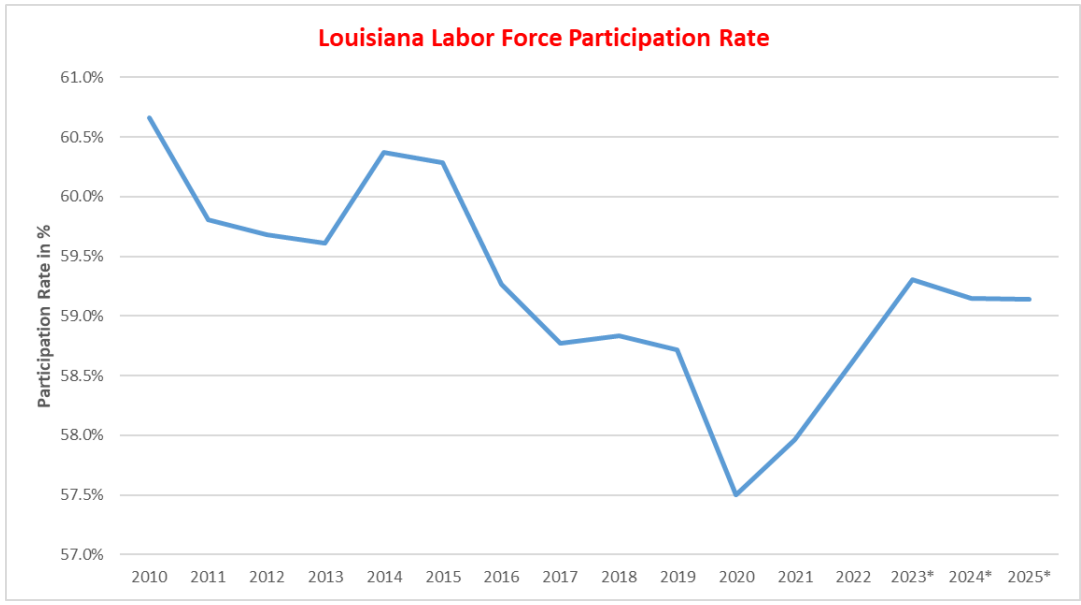
### Labor Force Participation Rate

	2020	2021	2022	Forecast		
LA Labor Participation Rate	57.5%	58.0%	58.6%	2023*	2024*	2025*
*Forecast by Moody's Analytics				59.3%	59.1%	59.1%

The labor force participation rate represents the number of people in the labor force as a percentage of the civilian non-institutional population. [The civilian non-institutional population age 16 and older is the base population group considered by the Bureau of Labor Statistics. It excludes people in the Armed Forces, people in jail and in residential care facilities.]

The labor force participation rate in Louisiana has been decreasing gradually in the decade of the 2010s (with a brief exception in the middle of the decade). In the year before the pandemic, 2019, it reached a low of 58.8%. The pandemic, of course, did not help, causing the participation rate to fall even further. In 2021 and 2022, it was 58.0% and 58.6%, respectively. Moody's Analytics forecasts a small increase in the participation rate in 2023 to 59.3%, and staying constant in subsequent years.

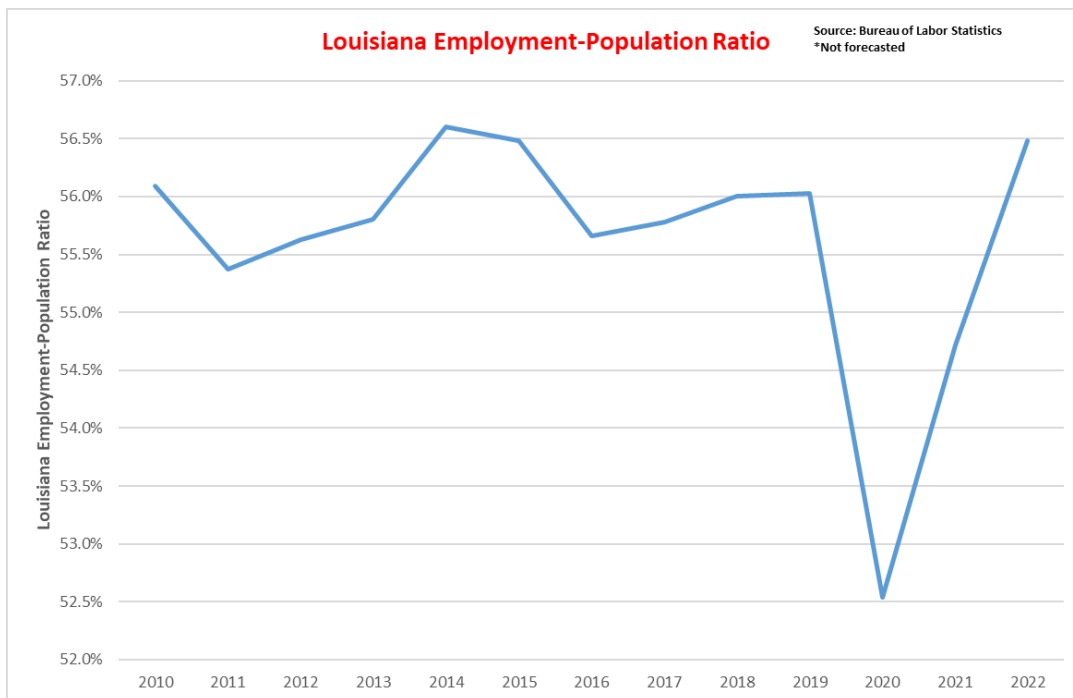




### Louisiana Employment-Population Ratio

	2020	2021	2022	Forecast		
				2023*	2024*	2025*
LA Employment Population Ratio	52.5%	54.7%	56.5%	n/a	n/a	n/a

The employment-population ratio embodies the number of employed people as a percentage of the civilian non-institutional population. In other words, it is the percentage of the population that is currently working. The employment-population ratio, because it is unaffected by voluntary changes in labor force participation, is a useful indicator of current labor market conditions. For Louisiana it hovered around 56% for most of the 2010 decade, until the global pandemic hit. In 2020 it fell to a low of 52.6%, but recovered to its previous level in 2022. This statistic is not forecast by Moody’s Analytics.



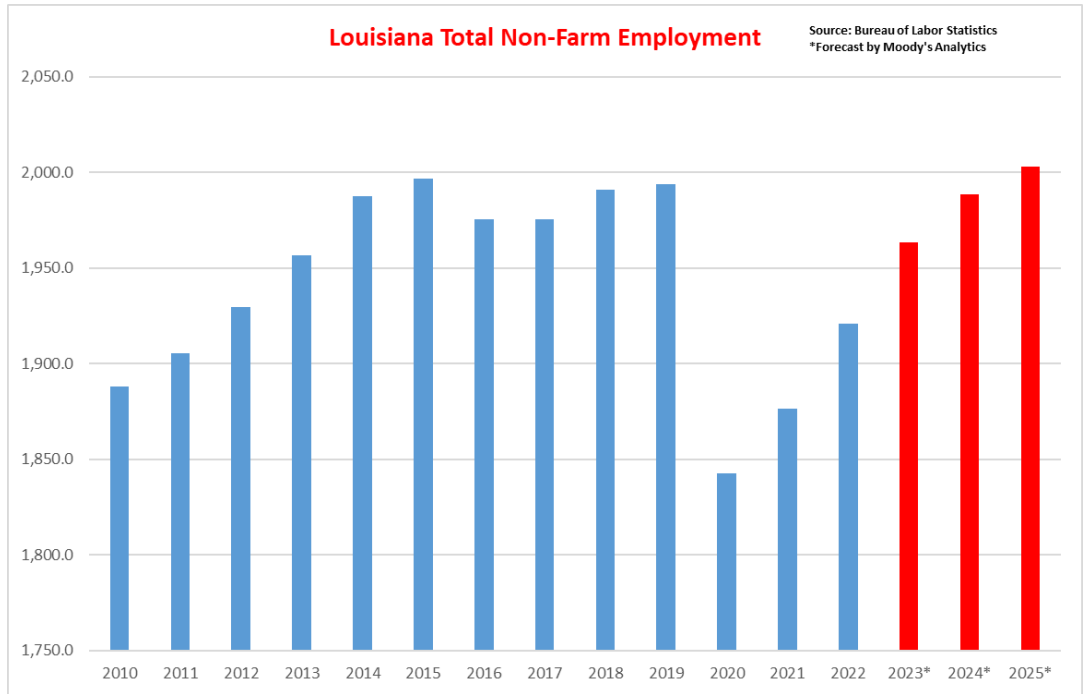
### Louisiana Employment

	2020	2021	2022	Forecast -----		
				2023*	2024*	2025*
Louisiana Employment	1,842,800	1,876,642	1,921,067	1,963,278	1,988,503	2,002,887
Growth rate	-7.6%	1.8%	2.4%	2.2%	1.3%	0.7%

\*Forecast by Moody's Analytics

Louisiana total non-farm employment, as measured by the Bureau of Labor Statistics' Establishment survey, increased steadily from 2010 until 2015. After that year, it hovered right under two million people employed. This employment level was abruptly interrupted by the COVID-19 pandemic's emergence in March 2020, when widespread unemployment developed in the state, and across the globe. State employment fell suddenly, from a February 2020 peak of 1.99 million jobs to an April 2020 low of 1.7 million jobs, a loss of almost 284,000 jobs, or 14.2%. The most affected sectors were Leisure & Hospitality and Arts & Entertainment, sectors that depend on tourism (which dropped almost to zero) and have many independent businesses that had to reduce activity or shut down. As of July 2023, State employment stood at 1.956 million, 98.2% of the pre-COVID-19 peak and a recovery of 248,000 jobs from the April 2020 low. Moody's Analytics forecasts an employment level of 1.96 million for 2023, 1.99 million for 2023 and reaching the 2.0 million in 2025.





### Louisiana Employment Composition



Over the last twenty-plus years Louisiana employment gradually shifted toward a service oriented economy. Trade & Leisure and the high skilled sectors took about 53% of employment in 1999. By 2021 these two super sectors only had a share of 60%, with the high skilled super sector expanding its share. Government employment (at all levels) shrank by three percentage points (from 20% to 17%) and Total Manufacturing (except Petrochemical) also saw its stake reduced from 8% to 5%.

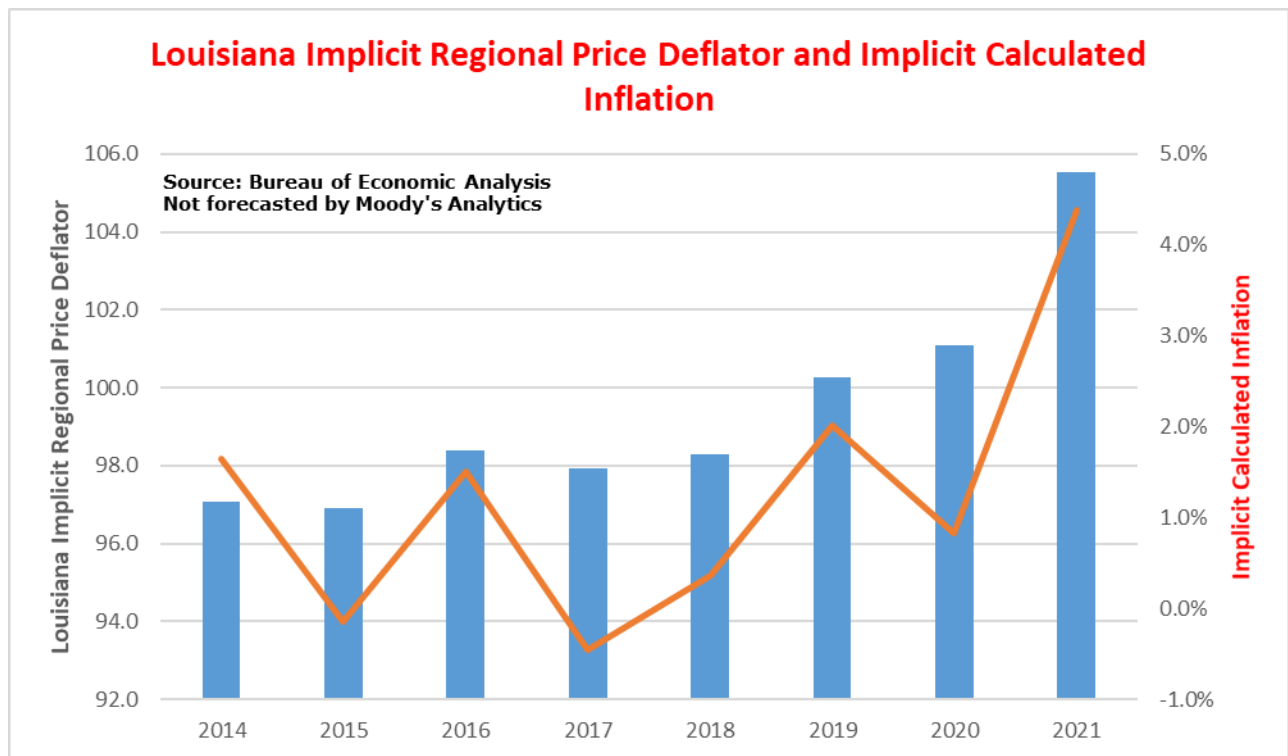


# Prices

## Implicit Regional Price Deflator

Unfortunately, there are no good price index statistics for states (and thus, for Louisiana). Most of the price indices provided by the federal government are calculated nationwide only. However, the Bureau of Economic Analysis provides a regional (state) price index. This index, called the Implicit Regional Price Deflator, is computed for each state. The growth rate, or year-to-year change in the Implicit Regional Price Deflators, is a measure of regional inflation. The Price Deflator is provided once a year in December. This means that the Deflator for 2022 has not been published yet.

The chart below shows the Price Deflator level and growth rate for the state of Louisiana. According to this measure, inflation was between 1% and 2% in the previous decade, but then, in the last year of available data, 2021, it shot up to 4.4%. This is consistent with the fact that, in that year, the US inflation rate accelerated significantly, as shown below.



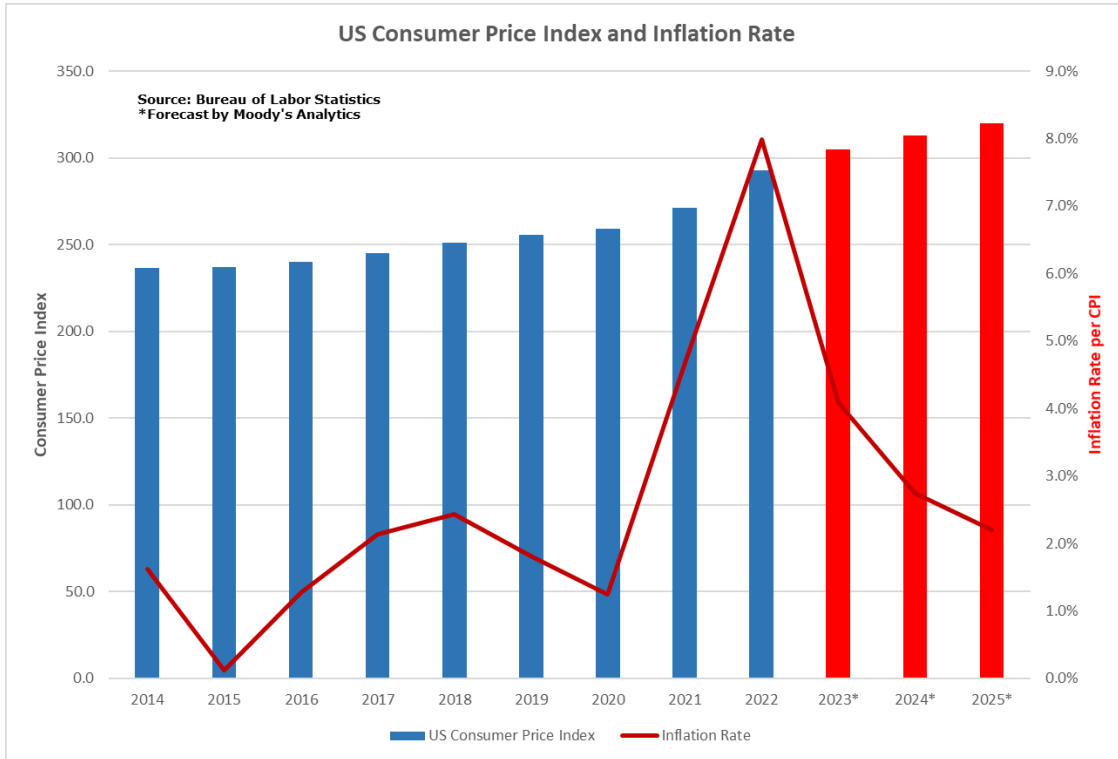
## US Consumer Price Index

Base Year: 1982-84=100	2020	2021	2022	Forecast		
				2023*	2024*	2025*
US Consumer Price Index	258.9	271.0	292.6	304.6	312.9	319.8
Growth rate	1.3%	4.7%	8.0%	4.1%	2.7%	2.2%

\*Forecast by Moody's Analytics



One index that is widely followed to measure inflation is the US Consumer Price Index for all urban areas, produced by the Bureau of Labor Statistics. The inflation rate (changes in the index) fluctuated between 1% and 2% throughout the 2010 decade. In 2020, the inflation rate was 1.3%. The following year, 2021, it increased notably to 4.7%, almost doubling to 8% in 2022. Moody’s Analytics estimates that 2023 will end up with a 4.1% inflation rate, which then will fall to 2.7% in 2024 and to 2.2% in 2025.



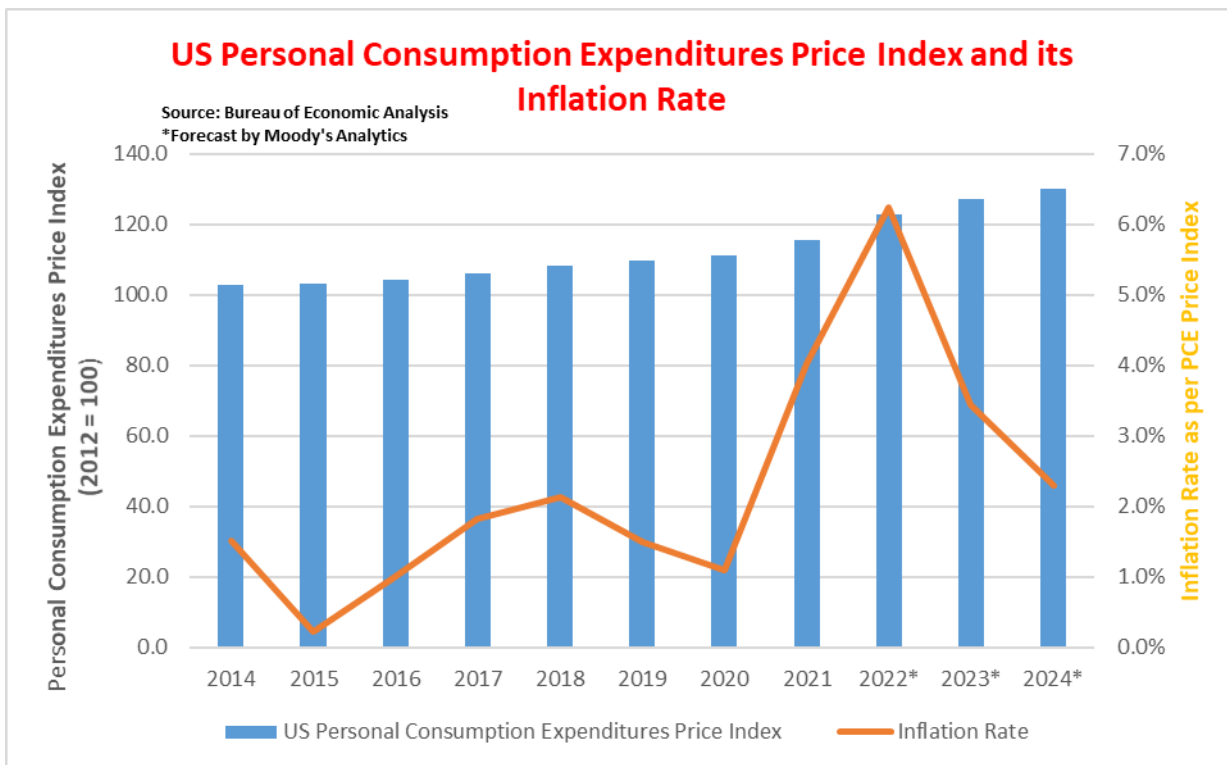
### US Personal Consumption Expenditures Price Index

Base year: 2012=100				Forecast		
	2020	2021	2022	2023*	2024*	2025*
US Personal Consumption Expenditures Price Index	111.1	115.6	122.9	127.4	130.5	133.3
Growth rate	1.1%	4.0%	6.3%	3.7%	2.5%	2.1%

Another widely used measure of the inflation rate is the change in the US Personal Consumption Expenditures Price Index (or PCE Index for short), as calculated by the Bureau of Economic Analysis. This is the preferred measure of the Federal Reserve to implement its monetary policy. It is also the index used by the Office of Planning & Budget whenever a measure of inflation is utilized. The PCE Index is a broader measure of inflation since it encompasses many more goods and services than the Consumer Price Index (and it is also calculated differently as the CPI).

Very similarly to the Consumer Price Index, the PCE Index rate of change hovered around 1% and 2% for most of the last decade. In 2021, it increased to 4% and in 2022 it increased even further to 6.3%. Moody’s Analytics forecasts that the inflation rate based on this Index will be 3.7% in 2023, 2.5% in 2024 and 2.1% in 2025.





### West Texas Intermediate (WTI) Oil Price

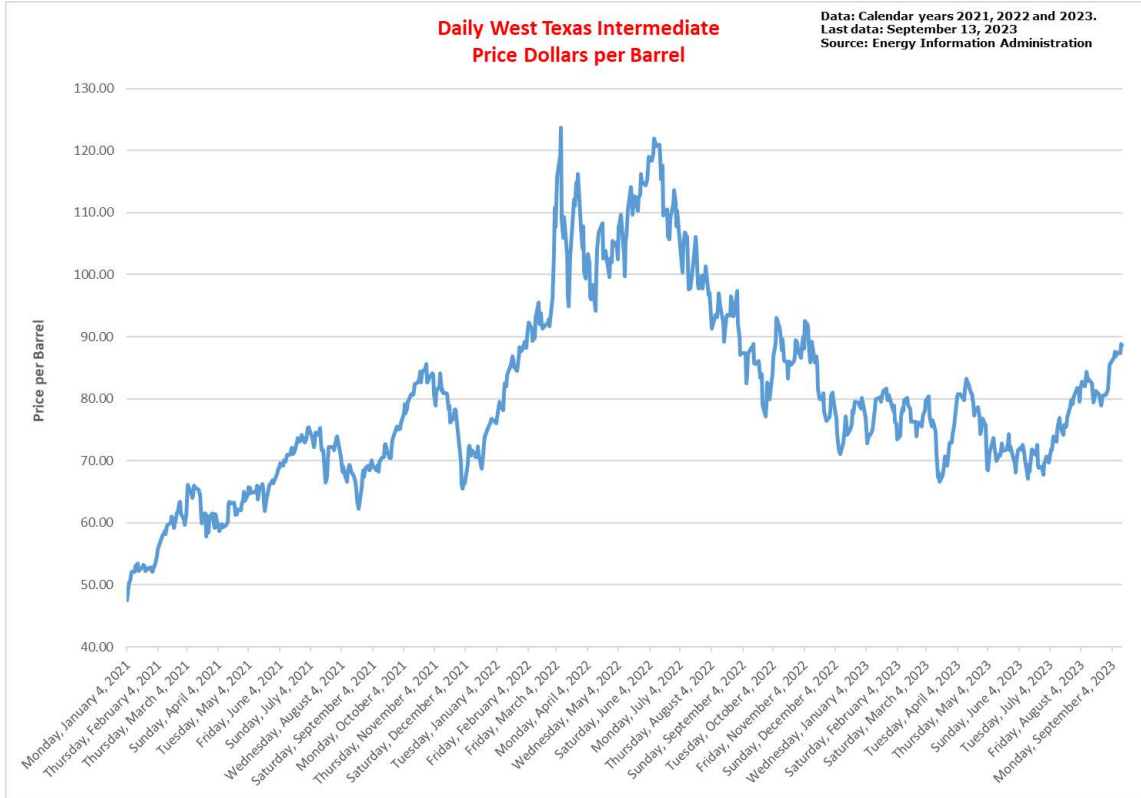
	FY2020-2021	FY2021-2022	FY2022-2023	FY2023-2024*	FY2024-2025*
WTI Oil Price Annual Average	\$50.60	\$87.78	\$81.48	\$73.48	\$70.33
*Forecast by REC					

The crude oil price continues to be an important focal point for policymakers in Louisiana. This is the reason why the Revenue Estimating Conference (REC) still adopts a projection of the oil price every time it revises the forecast.

The box above shows the fiscal year annual average of the West Texas Intermediate crude oil type, dollars per barrel. In Fiscal Year 2019-2020, the annual average was \$46.72. The following fiscal year, FY2020-2021, it increased to \$50.6. The following fiscal year, FY2021-2022, the average shot up to \$87.78 and for the fiscal year that just closed, the average price fell slightly to \$81.48. The chart below shows some detail for this increase. Of course, the war in Ukraine played a big role, as did production decisions by the Organization of Petroleum Exporting Countries (OPEC).

The latest Revenue Estimating Conference from May 18, 2023 adopted a forecast for the crude oil price for the current fiscal year FY2023-2024 of \$73.48 and for the ensuing fiscal year FY2024-2025 of \$70.33.

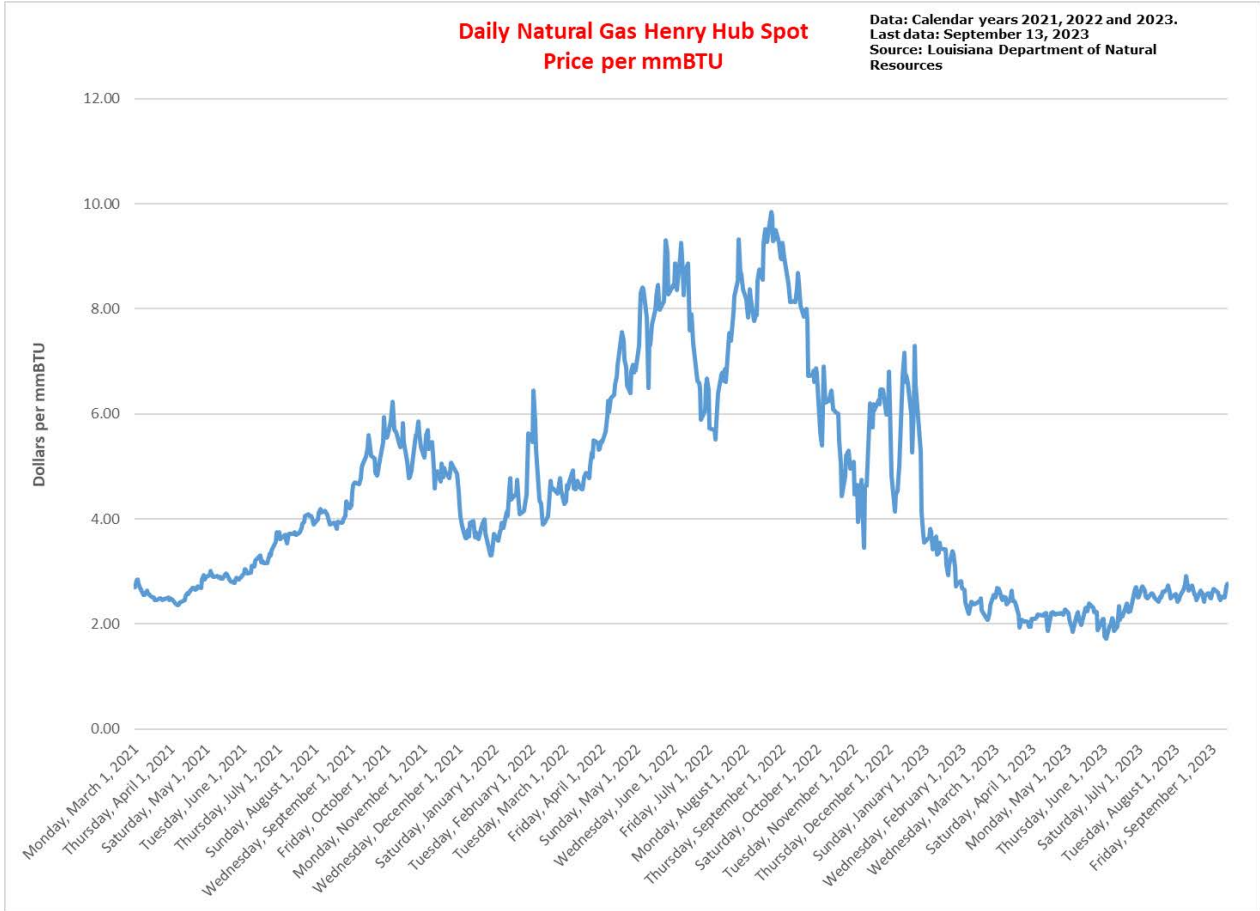




### Henry Hub Natural Gas Spot Price

	FY2020-2021	FY2021-2022	FY2022-2023	FY2023-2024*	FY2024-2025*
Henry Hub Natural Gas Price	\$2.43	\$5.21	\$4.59	\$2.83	\$3.47
*Forecast by REC					

Another important price for Louisiana is the natural gas price, usually measured by the Henry Hub Spot price. A forecast for this price is also adopted by the Revenue Estimating Conference, which is why the box above shows annual averages by fiscal year. Throughout the 2010 decade, this price fluctuated around \$2 per million British Thermal Units (mmBTU), but with the war in Ukraine and the following threat of Russia to cut off natural gas supplies to Europe, this price increased significantly during the year 2022. During fiscal year FY2021-2022, the average price was \$5.21, falling to \$4.59 the following fiscal year. The REC adopted a forecast of \$2.83 for current fiscal year FY2023-2024 and \$3.47 for FY2024-2025.



# Revenue

## Taxes, Licenses and Fees

In millions of dollars			Forecast -----		
	FY2020-2021	FY2021-2022	FY2022-2023*	FY2023-2024*	FY2024-2025*
Taxes, Licenses & Fees (TLF)	\$13,232.6	\$15,602.4	\$16,035.0	\$15,277.4	\$15,102.9
Dedications	\$2,792.7	\$3,867.5	\$3,746.9	\$3,352.0	\$3,211.4
State General Fund (SGF)	\$10,439.8	\$11,734.9	\$12,288.1	\$11,925.4	\$11,891.5

## Revenue Summary

### Fiscal Year 2021 – 2022

FY2021-2022 saw a significant increase in revenue collections as measured by Taxes, Licenses & Fees (TLF), compared to FY2020-2021. This broad measure tracked by the Revenue Estimating Conference (REC) increased by almost 18.0%. In addition, Statutory Dedications rose by almost 40% compared to the previous fiscal year. However, these include a one-time dedication of \$400 million to the Hurricane and Storm Reduction Repayment Fund. The State General Fund collection, therefore, increased by 12.1%.

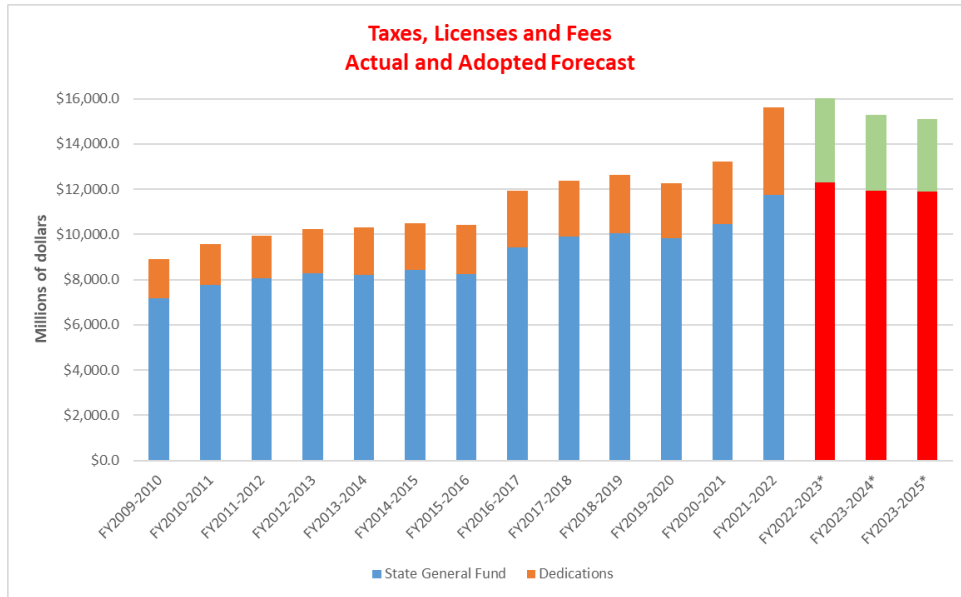
### Fiscal Year 2022 – 2023

The Revenue Estimating Conference met May 18, 2023 and adopted a forecast for Taxes, Licenses & Fees for FY2022-2023 that was about \$432.6 million higher than the actual collections in FY2020-2022. As the fiscal year FY2022-2023 progressed, collections came in higher than initially projected. Thus, the REC was able to adopt a higher forecast. Statutory Dedications are projected to fall, because the Hurricane and Storm Reduction Repayment Fund is no longer present. The State General Fund is forecast to have a small increase of \$553.2 million, compared to the actual collection in FY2021-2022.

### Fiscal Year 2023 – 2024

The REC on May 18, 2023 also revised the forecast for FY2023-2024. It projects a decrease of 4.7% in Taxes, Licenses & Fees (TLF), compared to the projection for FY2022-2023, and a State General Fund (SGF) that is 3.0% lower than the estimate for the previous fiscal year. As mentioned in the previous paragraph, this reflects a cautious approach by the Revenue Estimating Conference to account for a possible slowdown in the economy, especially in the second half of Calendar Year 2023 (which is the first half of Fiscal Year 2023-2024).

The following chart shows the evolution of Taxes, Licenses & Fees over the last few years, including the latest REC projections.



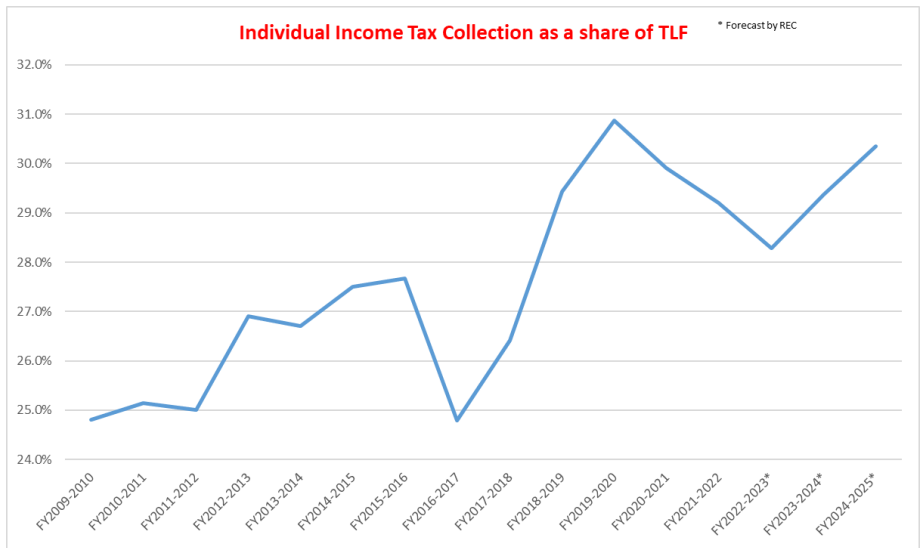
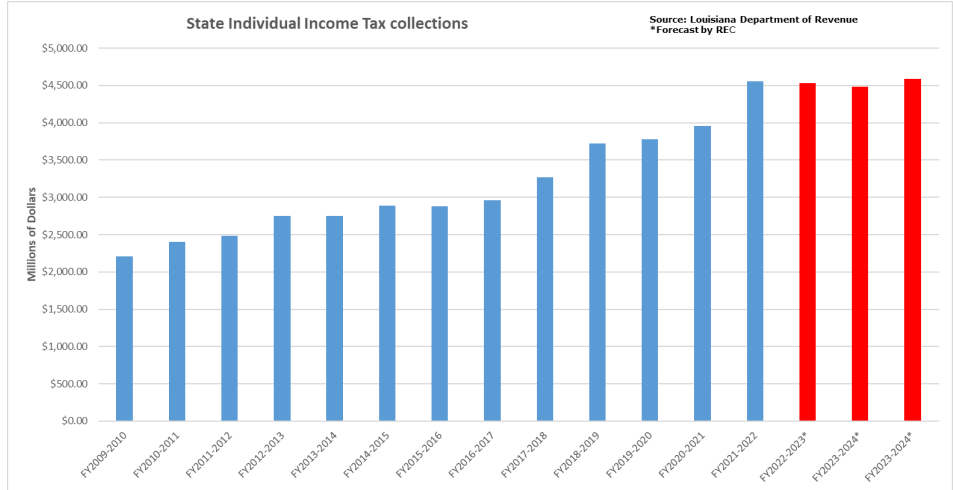
The sections that follow provide greater detail on some of the most important revenue streams that support TLF.

### Individual Income Tax

In millions of dollars	Forecast -----				
	FY2020-2021	FY2021-2022	FY2022-2023*	FY2023-2024*	FY2024-2025*
<b>Individual Income Tax</b>	\$3,956.6	\$4,556.1	\$4,534.5	\$4,486.1	\$4,584.8

The Individual Income Tax represents between 25% and 30% of the total collection of Taxes, Licenses and Fees. It has no significant dedications, and this means that it supports the State General Fund in a sizable share as well. The collection of this tax has consistently increased in recent years. Should the projection for FY2023-2024 pan out, this would be the first time that the collection of this levy fell (however so slightly).





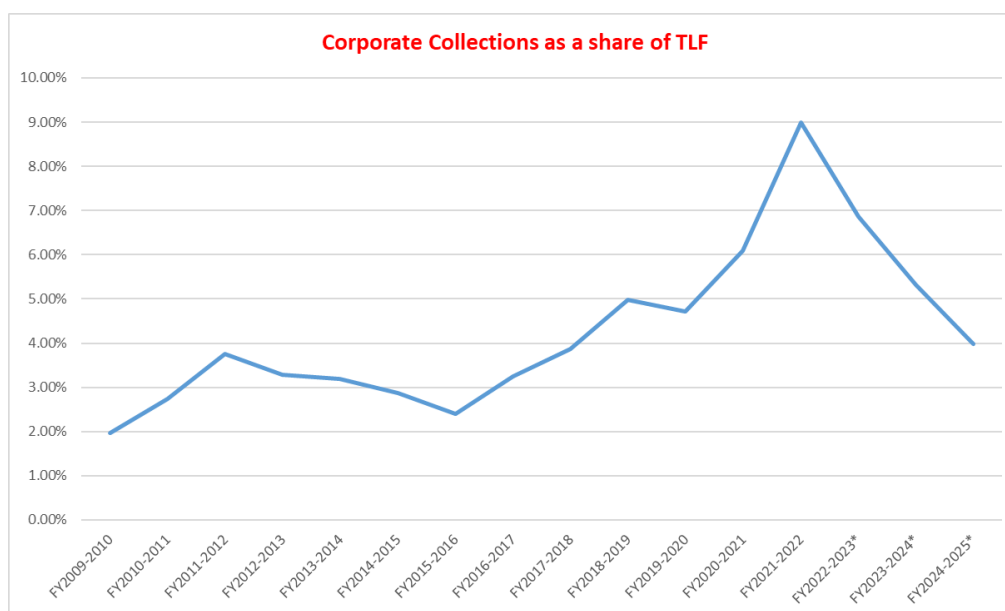
### Corporate Collections

In millions of dollars	FY2020-2021	FY2021-2022	Forecast -----		
Corporate Collections	\$805.4	\$1,402.2	FY2022-2023* \$1,100.0	FY2023-2024* \$812.7	FY2024-2025* \$600.0





Corporate collections are comprised of revenues from the Corporate Income Tax and the Corporate Franchise Tax. Historically, out of the total, 75% come from the Income Tax and the rest from the Franchise Tax. As one can see in the diagrams below, it is a collection that can be very volatile. In the immediate years after Hurricane Katrina Corporate collections reached almost a billion dollars. This was of course due to the rebuilding effort in the aftermath of the storm. But then collections fell rapidly and hovered between 2% and 4% of TLF. This changed after FY2015-2016, when the Legislature enacted changes to the legislation regarding the Corporate Income and Franchise Taxes. For example, the legislation expanded the tax base of the Franchise Tax and also provided for reductions in the credits charged against the Corporate Income Tax. These changes, and an increase in economic activity, caused a steady increase in Corporate collections. It reached a peak in FY2021-2022 with a total of \$1.4 billion. The REC forecasts a collection of \$1.1 billion in FY2022-2023 and \$812.7 million the following fiscal year. This reflects a conservative approach to the forecast, since the economy may enter into a slowdown during those years. One element that needs mention is that all Corporate collections over \$600 million are dedicated to the Revenue Stabilization Trust Fund.



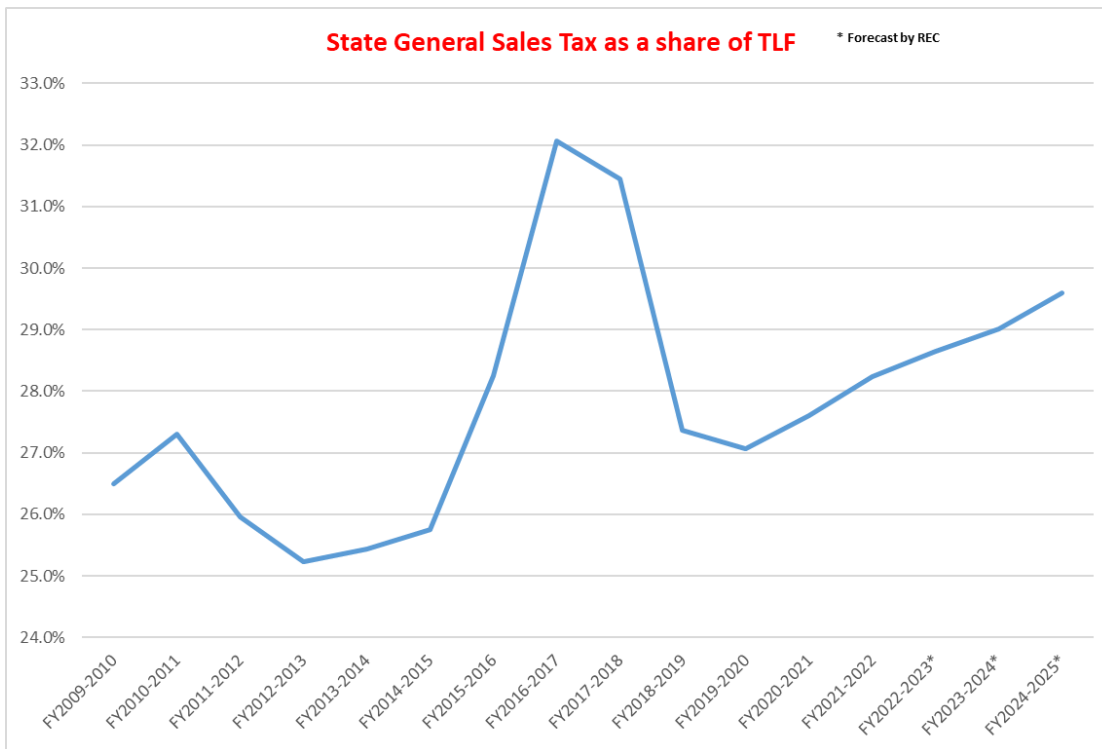
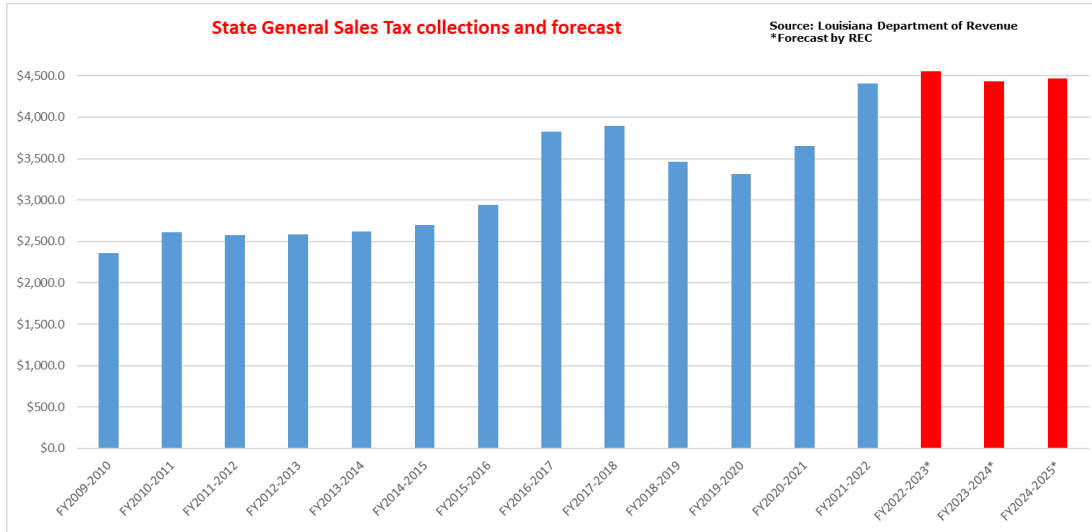
### General Sales Tax

In millions of dollars	FY2020-2021	FY2021-2022	Forecast -----		
			FY2022-2023*	FY2023-2024*	FY2024-2025*
<b>State General Sales Tax</b>	\$3,653.1	\$4,406.4	\$4,592.7	\$4,432.8	\$4,471.2

Another important revenue stream sustaining TLF is the General Sales Tax. Its share of TLF fluctuated in recent years between 24% and 28%, but reaching occasionally over 30%. The collection of this tax has been generally increasing in recent years, but it was affected by rate changes enacted by the Legislature. For example, Act 62 of the 2016 First Extraordinary Session increased by state sales tax rate from 4% to 5%, starting April 1<sup>st</sup>, 2016 to expire June 30, 2018. Thus, this rate increase encompassed the last few months of FY2015-2016, and the two following fiscal years. This is the spike seen on the bar chart below in those fiscal years. When the 1% sales tax rate expired, the Legislature agreed to keep an increase in



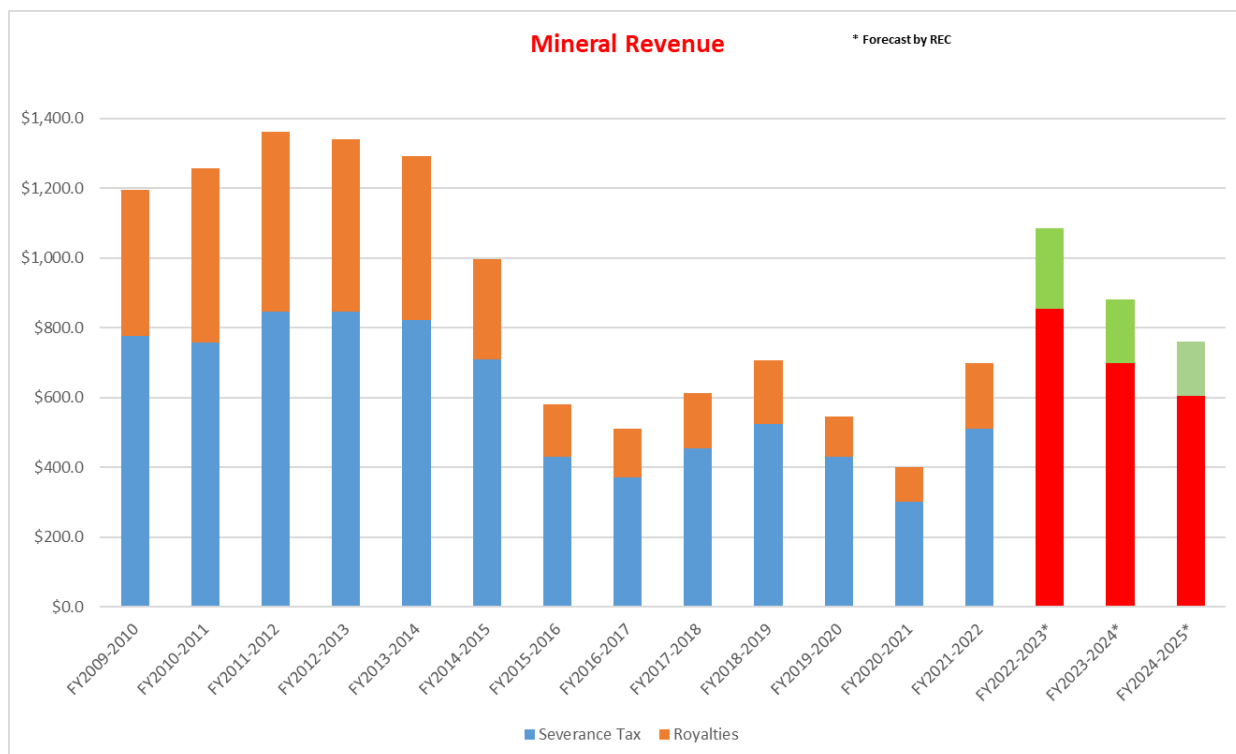
the rate of 0.45%. This reduction in the rate can be seen in the collections for FY2018-2019 and FY2019-2020. The fiscal years after the state sales tax collection showed a significant increase. This was mostly driven by a big support from the federal government during the global pandemic. The REC adopted prudent forecasts, expecting a small reduction in the collection by FY2023-2024 because of the expected slowdown in the economy.

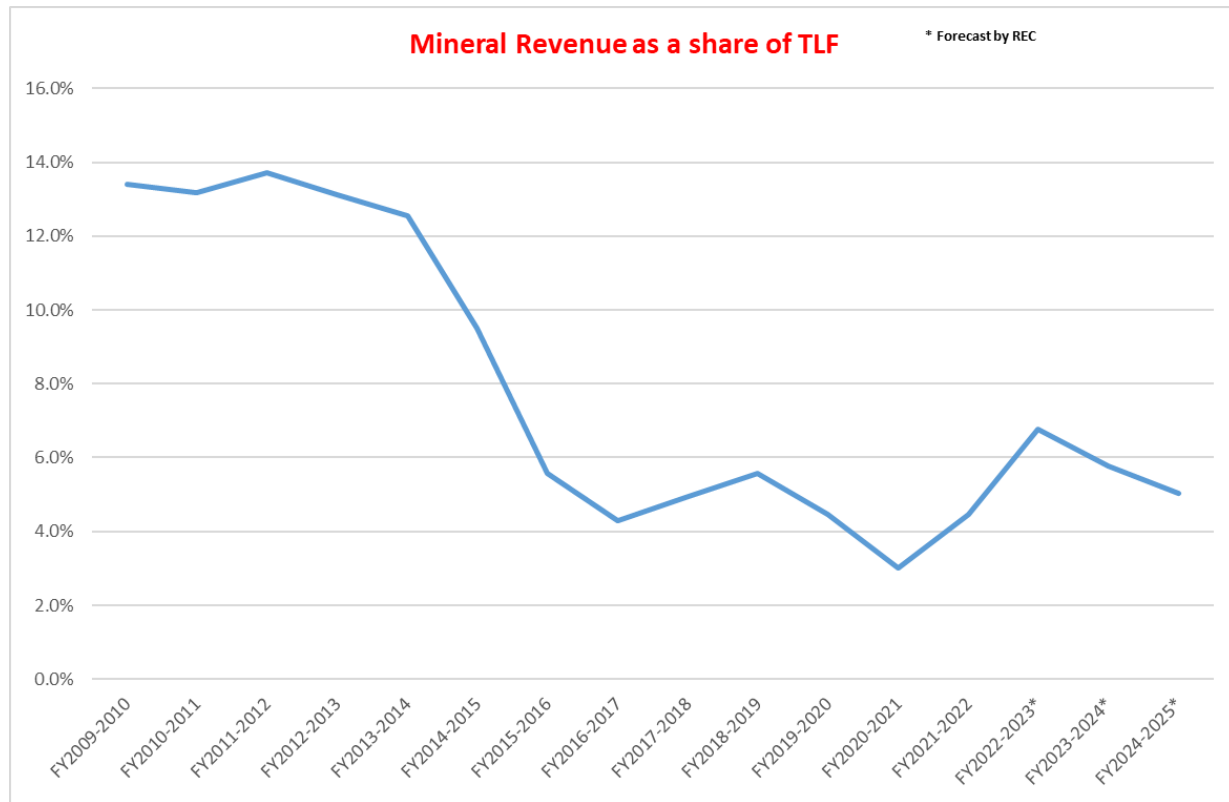


## Mineral Revenue

In millions of dollars			Forecast -----		
	FY2020-2021	FY2021-2022	FY2022-2023*	FY2023-2024*	FY2024-2025*
Severance Tax	\$302.3	\$511.4	\$854.1	\$698.9	\$604.6
Royalty Collection	\$97.9	\$186.5	\$231.9	\$183.4	\$155.9

As a crude oil and natural gas producing state, mineral revenue from these two resources has traditionally been a focal point for state policymakers. Forty years ago, Mineral Revenue comprised over 40% of the tax base, but a lot has changed since then. By the late 2000s, the share of Mineral Revenue fell to right over 10%, and a few years later, it fell to about 5%. This dramatic fall was mostly due to the decrease in the price of crude oil in 2015, but a low natural gas price also played a role. In addition, crude oil production in Louisiana fell significantly – in 2010 Louisiana was still producing over 60 million barrels of crude oil, but in recent times no more than 36 million barrels were produced. Natural gas production had a big push when the Haynesville Shale was developed in the second half of the first decade of this century. However, much of this natural gas extraction was not subject to tax because of the horizontal drilling exemption. Should the collection of Mineral Revenue reach levels higher than \$660 million (after accounting for dedications of Severance Tax and Royalty collections to parishes), the amount between \$660 million and \$950 million is dedicated to the Revenue Stabilization Trust Fund. The revenue over \$950 million is dedicated to the Budget Stabilization Fund.





## Revenue Loss Summary

Tax Type (Listed in order of magnitude by FYE 6-22)	FYE 6-20	FYE 6-21	FYE 6-22	FYE 6-23 (Projected)	FYE 6-24 (Projected)
1. Sales Tax <sup>1</sup>	\$2,350,520,386	\$2,391,259,339	\$2,865,107,174	\$3,091,386,000	\$3,102,946,000
2. Income Tax - <i>Individual</i> <sup>2</sup>	1,767,031,635	2,082,508,476	2,076,303,805	1,735,538,000	1,376,939,000
3. Income Tax - <i>Corporation</i> <sup>3</sup>	1,204,568,060	1,083,965,960	1,158,232,320	1,105,593,000	1,037,454,000
4. Tax Incentive and Exemption Contracts <sup>4</sup>	333,941,531	458,146,542	477,156,992	551,302,000	600,215,000
5. Petroleum Products Tax	275,001,972	260,865,786	287,094,135	294,627,000	296,676,000
6. Natural Resources - <i>Severance Tax</i>	247,065,794	244,850,056	188,516,159	249,771,000	232,263,000
7. Corporation Franchise Tax <sup>5</sup>	166,309,809	154,024,120	173,525,448	161,527,000	157,558,000
8. Tobacco Tax	169,586,953	150,504,744	112,329,445	103,495,000	96,078,000
9. Fiduciary Income Tax <sup>2</sup>	14,135,747	28,227,373	24,306,939	22,047,000	15,837,000
10. Liquors - <i>Alcoholic Beverage Tax</i>	4,781,179	7,030,291	6,437,627	5,074,000	5,340,000
11. Public Utilities and Carriers Taxes <sup>6,7</sup>	2,729,033	3,557,690	3,719,458	7,952,000	7,952,000
12. Telecommunication Tax for the Deaf <sup>7</sup>	71,825	76,257	77,091	76,000	78,000
13. Oil Spill Contingency Fee <sup>7</sup>	36,332	24,868	29,877	35,000	32,000
14. Hazardous Waste Disposal Tax <sup>7</sup>	Negligible	Negligible	10,958	10,000	Negligible
15. Consumable Hemp Products Tax <sup>7</sup>	NRR	NRR	NRR	NRR	NRR
<b>Total Tax Revenue Loss</b>	<b>\$6,535,780,256</b>	<b>\$6,865,041,502</b>	<b>\$7,372,847,428</b>	<b>\$7,328,433,000</b>	<b>\$6,929,368,000</b>

### Footnotes for Summary of all Taxes

- Due to the potential of taxpayer reporting errors on Form R-1029, *Louisiana Department of Revenue Sales Tax Return*, there is a risk of classification errors for sales tax revenue losses reported in the Tax Exemption Budget document.
1. The estimated revenue loss for FYE 6-23 and 6-24 does not reflect tax reform as provided by Acts 2021, No. 395. The exception to this is noted in the applicable tax listing.
  2. The estimated revenue loss for credits for FYE 6-23 and 6-24 does not reflect tax reform as provided by Acts 2021, No. 396. The exception to this is noted in the applicable tax listing.
  3. If applicable, the estimated revenue loss for FYE 6-23 and 6-24 does not reflect tax reform as provided by Acts 2021, No. 389, 395 and 396.
  4. The estimated revenue loss for FYE 6-23 and 6-24 does not reflect tax reform as provided by Acts 2021, No. 389.
  5. The FYE 6-20 and 6-21 revenue loss have been revised in order to reflect the correct revenue loss.
  6. The revenue loss is included in the Miscellaneous Tax table.
  7. The revenue loss is included in the Miscellaneous Tax table.

The revenue loss is included in the Miscellaneous Tax table. <https://revenue.louisiana.gov/NewsAndPublications/Publications>



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# Incentive Expenditure Programs

## INCENTIVE EXPENDITURE FORECAST HISTORICAL AND CURRENT PROJECTIONS AND ACTUALS

Incentive Expenditure	Legal Authority	Adm. Agency	FYE 6-24 (Projected)
Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	CRT/LDR	\$125,000,000
Atchafalaya Trace Heritage Area Development Zone	R.S. 25:1226	CRT/LED	\$0
Cane River Heritage Tax Credit	R.S. 47:6026	CRT	\$0
		<b>Subtotal</b>	<b>\$125,000,000</b>
Brownfields Investor Tax Credit	R.S. 47:6021	DEQ	\$0
		<b>Subtotal</b>	<b>\$0</b>
Louisiana Quality Jobs Program Act	R.S. 51:2451	LED	\$190,000,000
Motion Picture Investor Tax Credit (See Note 1)	R.S. 47:6007	LED	\$180,000,000
Louisiana Enterprise Zone Act	R.S. 51:1781	LED	\$35,800,000
Digital Interactive Media and Software Act	R.S. 47:6022	LED	\$86,343,000
Research and Development Tax Credit	R.S. 47:6015	LED	\$7,400,000
Retention and Modernization Act	R.S. 51:2399.1-6	LED	\$6,000,000
Industrial Tax Equalization Program	R.S. 47:3201-3205	LED	\$2,500,000
Angel Investor Tax Credit Program	R.S. 47:6020	LED	\$4,070,000
Exemptions for Manufacturing Establishments	R.S. 47:4301-4306	LED	\$750,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	LED	\$5,100,000
Sound Recording Investor Tax Credit	R.S. 47:6023	LED	\$50,000
New Markets Tax Credit (See Note 2)	R.S. 47:6016	LED/LDR	Not in effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	LED	\$0
Ports of Louisiana Tax Credits	R.S. 47:6036	LED	\$0
Corporate Headquarters Relocation Program	R.S. 51:3111	LED	Not in effect
Louisiana Community Economic Development Act	R.S. 47:6031	LED	Not in effect
Louisiana Motion Picture Incentive Act	R.S. 47:1121	LED/OFI	Not in effect
Tax Credit for Green Jobs Industries	R.S. 47:6037	LED	Not in effect
Technology Commercialization Credit and Jobs Program	R.S. 51:2351	LED	Not in effect
University Research and Development Parks	R.S. 17:3389	LED	Not in effect
Urban Revitalization Tax Incentive Program	R.S. 51:1801	LED	Not in effect
		<b>Subtotal</b>	<b>\$518,013,000</b>
Procurement Processing Company Rebate Program	R.S. 47:6351	LDR	\$81,519,000
Louisiana Capital Companies Tax Credit Program (See Note 3)	R.S. 51:1921	LDR	\$0
		<b>Subtotal</b>	<b>\$81,519,000</b>
Tax Credit for Donations to School Tuition Organizations	R.S. 47:6301	DOE	\$20,600,000
		<b>Subtotal</b>	<b>\$20,600,000</b>
		<b>TOTAL</b>	<b>\$745,132,000</b>

"Negligible" means less than \$10,000; Sorted on FYE 6-23 (YTD Actual)

**Note 1** - Motion Picture Investor Credits sold to the state under the buy back provisions of R.S. 47:6007 are accounted for based on when the check associated with the buy back is issued rather than the date the credit is transferred to the state for buy back. Projections are limited to the \$180,000,000 credit cap set forth in Acts 2015, No. 134. Actuals are also limited to the cap but due to deferrals not claimed in the proper fiscal year, the amount issued may be different.

**Note 2** - The New Markets Jobs Act reduces insurance premium taxes and an additional \$75M of investment authority was authorized by Act 17 (1ES2020).

**Note 3** - Louisiana Capital Companies Tax Credit Program also allows a credit against insurance premium taxes, reducing insurance premium taxes by \$19,864 in FYE 6/19 and \$1,040 in FYE 6/20.

**This report was prepared in accordance with LA R.S. 39:24.1 for use at the Revenue Estimating Conference scheduled for May 18, 2023.**





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# Statewide State General Fund Revenues and Expenditures

## Statewide State General Fund Revenues and Expenditures at Appropriated

**REVENUES:**

State General Fund Revenue Projection - (REC as of 5/18/2023) For Fiscal Year 2023-2024	\$11,925,400,000
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<b>TOTAL STATE GENERAL FUND REVENUES</b>	<b>\$11,925,400,000</b>
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**EXPENDITURES:**

General Operating Appropriations	\$10,827,190,915
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$529,145,269
Judicial Operating Appropriations	\$178,883,689
Legislative Operating Appropriations	\$87,296,566
Capital Outlay Appropriations	\$166,819,000

<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$11,789,335,439</b>
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<b>Revenues to Expenditures Excess/(Deficiency)</b>	<b>\$136,064,561</b>
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**Anticipated Adjustments**

FUNDS BILL TRANSFER: Construction Subfund of the TTF Preservation Account	\$50,000,000
FUNDS BILL TRANSFER: Capital Outlay Savings Fund	\$57,500,000
Athletic Trainer Development Fund transfer pursuant to Act 495 of 2022	\$1,500,000

<b>TOTAL ANTICIPATED ADJUSTMENTS</b>	<b>\$109,000,000</b>
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<b>Revenues to Expenditures Excess/(Deficiency)</b>	<b>\$27,064,561</b>
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## State General Fund - Appropriations and Requirements

	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percent of Change
Executive Department	\$338,884,560	\$258,260,186	(\$80,624,374)	(23.79%)
Department of Veterans Affairs	14,275,356	14,570,070	294,714	2.06
Secretary of State	66,778,307	72,849,068	6,070,761	9.09
Office of the Attorney General	16,434,798	18,623,366	2,188,568	13.32
Lieutenant Governor	3,376,931	1,479,553	(1,897,378)	(56.19%)
State Treasurer	0	232,710	0	0.00
Public Service Commission	0	0	0	
Agriculture and Forestry	26,255,486	23,597,342	(2,658,144)	(10.12%)
Commissioner of Insurance	0	0	0	
Department of Economic Development	57,580,524	38,561,332	(19,019,192)	(33.03%)
Culture Recreation and Tourism	56,490,802	46,767,278	(9,723,524)	(17.21%)
Transportation and Development	11,338,531	15,915,000	4,576,469	40.36
Corrections Services	646,257,774	634,758,016	(11,499,758)	(1.78%)
Public Safety Services	9,831,779	43,301,958	33,470,179	340.43
Youth Services	146,428,607	146,734,530	305,923	0.21
Louisiana Department of Health	2,674,175,811	2,921,029,556	246,853,745	9.23
Children and Family Services	258,232,483	286,956,564	28,724,081	11.12
Department of Natural Resources	10,584,407	22,655,013	12,070,606	114.04
Department of Revenue	0	0	0	
Department of Environmental Quality	4,568,830	14,079,535	9,510,705	208.17
Louisiana Workforce Commission	11,095,933	14,810,048	3,714,115	33.47
Department of Wildlife and Fisheries	27,864,289	750,000	(27,114,289)	(97.31%)
Department of Civil Service	6,862,368	6,837,485	(24,883)	(0.36%)
Retirement Systems	0	0	0	0.00
Higher Education	1,259,842,606	1,385,178,812	125,336,206	9.95
Special Schools and Commissions	63,025,630	57,363,235	(5,662,395)	(8.98%)
Department of Education	3,921,749,242	4,204,307,129	282,557,887	7.20
LSU Health Care Services Division	25,530,111	25,829,112	299,001	1.17
Other Requirements	775,805,466	571,744,017	(204,061,449)	(26.30%)
<b>Total General Operating Appropriations</b>	<b>\$10,433,270,631</b>	<b>\$10,827,190,915</b>	<b>\$393,920,284</b>	<b>3.78</b>
Ancillary Appropriations	\$0	\$0	\$0	0.00
Non-Appropriated Requirements	526,904,967	529,145,269	2,240,302	0.43
Judicial Expense	174,577,666	178,883,689	4,306,023	2.47
Legislative Expense	85,777,844	87,296,566	1,518,722	1.77
Capital Outlay	50,000,000	166,819,000	116,819,000	233.64
<b>Grand Total</b>	<b>\$11,270,531,108</b>	<b>\$11,789,335,439</b>	<b>\$518,804,331</b>	<b>4.60</b>



## Total Means of Financing - Appropriations and Requirements

	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB	Percent of Change
Executive Department	\$5,685,806,186	\$4,891,775,635	(\$794,030,551)	(13.97%)
Department of Veterans Affairs	87,504,224	91,184,735	3,680,511	4.21
Secretary of State	102,153,438	109,442,585	7,289,147	7.14
Office of the Attorney General	93,357,138	94,565,094	1,207,956	1.29
Lieutenant Governor	12,617,775	10,720,397	(1,897,378)	(15.04%)
State Treasurer	14,802,528	14,617,463	(185,065)	(1.25%)
Public Service Commission	10,501,315	10,653,943	152,628	1.45
Agriculture and Forestry	89,674,787	84,819,804	(4,854,983)	(5.41%)
Commissioner of Insurance	36,969,637	39,668,168	2,698,531	7.30
Department of Economic Development	73,250,920	55,024,031	(18,226,889)	(24.88%)
Culture Recreation and Tourism	160,366,049	128,067,360	(32,298,689)	(20.14%)
Transportation and Development	768,022,032	740,651,276	(27,370,756)	(3.56%)
Corrections Services	703,751,290	694,583,497	(9,167,793)	(1.30%)
Public Safety Services	528,459,698	557,078,777	28,619,079	5.42
Youth Services	167,697,538	168,495,456	797,918	0.48
Louisiana Department of Health	20,343,103,590	21,128,128,499	785,024,909	3.86
Children and Family Services	889,830,230	915,018,518	25,188,288	2.83
Department of Natural Resources	106,051,111	174,658,855	68,607,744	64.69
Department of Revenue	122,943,940	118,358,376	(4,585,564)	(3.73%)
Department of Environmental Quality	147,329,230	154,181,844	6,852,614	4.65
Louisiana Workforce Commission	309,039,125	307,695,319	(1,343,806)	(0.43%)
Department of Wildlife and Fisheries	219,327,946	259,051,480	39,723,534	18.11
Department of Civil Service	25,386,016	25,267,392	(118,624)	(0.47%)
Retirement Systems	0	0	0	0.00
Higher Education	3,274,215,721	3,452,545,900	178,330,179	5.45
Special Schools and Commissions	99,558,614	101,517,917	1,959,303	1.97
Department of Education	8,078,069,701	8,266,369,448	188,299,747	2.33
LSU Health Care Services Division	74,246,070	75,166,109	920,039	1.24
Other Requirements	1,318,497,830	979,732,598	(338,765,232)	(25.69%)
<b>Total General Operating Appropriations</b>	<b>\$43,542,533,679</b>	<b>\$43,649,040,476</b>	<b>\$106,506,797</b>	<b>0.24</b>
Ancillary Appropriations	\$3,081,107,906	\$3,150,679,067	\$69,571,161	2.26
Non-Appropriated Requirements	585,604,967	592,928,001	7,323,034	1.25
Judicial Expense	194,211,441	198,517,464	4,306,023	2.22
Legislative Expense	119,657,231	127,077,215	7,419,984	6.20
Capital Outlay	3,212,563,712	3,251,058,453	38,494,741	1.20
<b>Grand Total</b>	<b>\$50,735,678,936</b>	<b>\$50,969,300,676</b>	<b>\$233,621,740</b>	<b>0.46</b>

# Comparison of Existing Operating Budget to Recommended Budget Summary by MOF

COMPARISON: Fiscal Year 2022-2023 Budgeted To Fiscal Year 2023-2024 Appropriated  
 Total Funding and Positions  
 (Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2022 Budgeted 2022-2023	Appropriated 2023-2024	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$11,270.5	\$11,789.3	\$518.8	4.60%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,663.6	\$3,754.6	\$91.0	2.48%
STATUTORY DEDICATIONS	\$7,682.7	\$6,807.2	(\$875.6)	-11.40%
<b>TOTAL STATE FUNDS</b>	<b>\$22,616.9</b>	<b>\$22,351.2</b>	<b>(\$265.8)</b>	<b>-1.18%</b>
<b>FEDERAL FUNDS</b>	<b>\$23,537.9</b>	<b>\$24,164.6</b>	<b>\$626.6</b>	<b>2.66%</b>
<b>GRAND TOTAL</b>	<b>\$46,154.9</b>	<b>\$46,515.7</b>	<b>\$360.9</b>	<b>0.78%</b>
TOTAL AUTHORIZED POSITIONS	34,356	34,538	182	0.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,706	(13)	-0.76%
TOTAL NON-TO FTE POSITIONS	1,410	1,332	(78)	-5.53%
<b>TOTAL POSITIONS</b>	<b>37,485</b>	<b>37,576</b>	<b>91</b>	<b>0.24%</b>

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

### Total Double Counts

Ancillary Self-Generated	\$1,883,923,053	\$1,887,202,352	\$3,279,299	0.17%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,977,449	\$551,561	3.36%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$46,157,831	\$47,262,791	\$1,104,960	2.39%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,480,000	\$80,000	5.71%
State Emergency Response Fund (01-107)	\$100,000	\$0	(\$100,000)	-100.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$0	(\$11,560,172)	-100.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$25,000,000	\$0	(\$25,000,000)	-100.00%
Major Events Fund	\$4,000,000	\$0	(\$4,000,000)	-100.00%
Interagency Transfers	\$2,580,239,387	\$2,488,634,453	(\$91,604,934)	-3.55%





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## Recommended Budget by Agency and Means of Finance

Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
100 Executive Office	\$12,155,463	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,386,861
101 Office of Indian Affairs	0	0	18,000	0	0	18,000
102 Office of Inspector General	2,297,713	0	0	0	16,330	2,314,043
103 Mental Health Advocacy Service	5,959,206	672,055	0	0	0	6,631,261
106 Louisiana Tax Commission	1,968,912	0	3,348,704	0	0	5,317,616
107 Division of Administration	66,174,219	68,680,419	79,330,589	160,130,000	718,844,245	1,093,159,472
109 Coastal Protection and Restoration Authority	0	8,432,420	0	114,501,567	54,418,161	177,352,148
111 Office of Homeland Security & Emergency Preparedness	70,843,906	801,087	1,265,396	101,500,000	2,958,456,033	3,132,866,422
112 Department of Military Affairs	54,094,747	3,757,196	5,929,747	50,000	68,440,139	132,271,829
116 Louisiana Public Defender Board	3,300,000	813,054	0	47,312,791	38,000	51,463,845
124 Louisiana Stadium and Exposition District	0	0	88,404,327	19,899,331	0	108,303,658
129 Louisiana Commission on Law Enforcement	5,443,909	4,270,376	371,273	9,009,425	37,852,300	56,947,283
133 Office of Elderly Affairs	35,922,111	0	12,500	0	33,592,753	69,527,364
254 Louisiana State Racing Commission	100,000	0	6,085,527	12,038,418	0	18,223,945
255 Office of Financial Institutions	0	0	15,991,888	0	0	15,991,888
<b>Executive Department</b>	<b>\$258,260,186</b>	<b>\$90,716,810</b>	<b>\$202,457,694</b>	<b>\$464,591,532</b>	<b>\$3,875,749,413</b>	<b>\$4,891,775,635</b>
130 Department of Veterans Affairs	\$12,522,588	\$1,794,664	\$1,418,774	\$215,528	\$1,345,073	\$17,296,627
131 Louisiana War Veterans Home	2,047,482	0	2,244,727	0	7,766,741	12,058,950



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
132 Northeast Louisiana War Veterans Home	0	0	2,400,000	0	12,354,659	14,754,659
134 Southwest Louisiana War Veterans Home	0	201,260	3,138,587	0	13,594,663	16,934,510
135 Northwest Louisiana War Veterans Home	0	0	2,723,792	0	12,344,794	15,068,586
136 Southeast Louisiana War Veterans Homes	0	483,506	2,931,413	0	11,656,484	15,071,403
<b>Department of Veterans Affairs</b>	<b>\$14,570,070</b>	<b>\$2,479,430</b>	<b>\$14,857,293</b>	<b>\$215,528</b>	<b>\$59,062,414</b>	<b>\$91,184,735</b>
139 Secretary of State	\$72,849,068	\$728,622	\$35,751,817	\$113,078	\$0	\$109,442,585
<b>Secretary of State</b>	<b>\$72,849,068</b>	<b>\$728,622</b>	<b>\$35,751,817</b>	<b>\$113,078</b>	<b>\$0</b>	<b>\$109,442,585</b>
141 Office of the Attorney General	\$18,623,366	\$25,558,877	\$15,943,670	\$25,437,476	\$9,001,705	\$94,565,094
<b>Office of the Attorney General</b>	<b>\$18,623,366</b>	<b>\$25,558,877</b>	<b>\$15,943,670</b>	<b>\$25,437,476</b>	<b>\$9,001,705</b>	<b>\$94,565,094</b>
146 Lieutenant Governor	\$1,479,553	\$1,095,750	\$0	\$0	\$8,145,094	\$10,720,397
<b>Lieutenant Governor</b>	<b>\$1,479,553</b>	<b>\$1,095,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,145,094</b>	<b>\$10,720,397</b>
147 State Treasurer	\$232,710	\$2,646,292	\$10,927,006	\$811,455	\$0	\$14,617,463
<b>State Treasurer</b>	<b>\$232,710</b>	<b>\$2,646,292</b>	<b>\$10,927,006</b>	<b>\$811,455</b>	<b>\$0</b>	<b>\$14,617,463</b>
158 Public Service Commission	\$0	\$0	\$10,653,943	\$0	\$0	\$10,653,943
<b>Public Service Commission</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,653,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,653,943</b>
160 Agriculture and Forestry	\$23,597,342	\$537,345	\$8,253,309	\$38,626,891	\$13,804,917	\$84,819,804
<b>Agriculture and Forestry</b>	<b>\$23,597,342</b>	<b>\$537,345</b>	<b>\$8,253,309</b>	<b>\$38,626,891</b>	<b>\$13,804,917</b>	<b>\$84,819,804</b>
165 Commissioner of Insurance	\$0	\$0	\$38,472,497	\$0	\$1,195,671	\$39,668,168
<b>Commissioner of Insurance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,472,497</b>	<b>\$0</b>	<b>\$1,195,671</b>	<b>\$39,668,168</b>
251 Office of the Secretary	\$20,085,905	\$0	\$0	\$0	\$0	\$20,085,905
252 Office of Business Development	18,475,427	175,000	6,132,364	3,605,000	6,550,335	34,938,126
<b>Department of Economic Development</b>	<b>\$38,561,332</b>	<b>\$175,000</b>	<b>\$6,132,364</b>	<b>\$3,605,000</b>	<b>\$6,550,335</b>	<b>\$55,024,031</b>
261 Office of the Secretary	\$13,393,982	\$1,639,129	\$0	\$919,551	\$0	\$15,952,662
262 Office of the State Library of Louisiana	4,972,828	821,436	90,000	0	2,689,040	8,573,304



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
263 Office of State Museum	5,950,864	1,440,474	1,196,043	0	0	8,587,381
264 Office of State Parks	18,956,994	224,122	19,728,011	0	5,910,990	44,820,117
265 Office of Cultural Development	2,490,714	2,551,590	802,230	0	3,037,116	8,881,650
267 Office of Tourism	1,001,896	43,216	31,107,134	9,000,000	100,000	41,252,246
<b>Culture Recreation and Tourism</b>	<b>\$46,767,278</b>	<b>\$6,719,967</b>	<b>\$52,923,418</b>	<b>\$9,919,551</b>	<b>\$11,737,146</b>	<b>\$128,067,360</b>
273 Administration	\$0	\$21,976	\$26,505	\$55,053,174	\$0	\$55,101,655
276 Engineering and Operations	15,915,000	50,846,516	29,816,370	558,359,572	30,612,163	685,549,621
<b>Transportation and Development</b>	<b>\$15,915,000</b>	<b>\$50,868,492</b>	<b>\$29,842,875</b>	<b>\$613,412,746</b>	<b>\$30,612,163</b>	<b>\$740,651,276</b>
400 Corrections - Administration	\$94,669,802	\$13,740,466	\$1,565,136	\$0	\$2,230,697	\$112,206,101
402 Louisiana State Penitentiary	159,497,971	172,500	12,292,611	0	0	171,963,082
405 Raymond Laborde Correctional Center	39,384,253	144,859	2,261,861	0	0	41,790,973
406 Louisiana Correctional Institute for Women	28,531,792	72,430	1,707,734	0	0	30,311,956
407 Winn Correctional Center	288,970	0	289,105	0	0	578,075
408 Allen Correctional Center	30,970,535	78,032	1,793,048	0	0	32,841,615
409 Dixon Correctional Institute	54,505,910	1,715,447	2,790,159	0	0	59,011,516
413 Elayn Hunt Correctional Center	76,336,766	243,048	2,595,783	0	0	79,175,597
414 David Wade Correctional Center	34,039,138	77,283	2,012,844	0	0	36,129,265
415 Adult Probation and Parole	84,963,769	0	10,854,000	960,000	0	96,777,769
416 B.B. Sixty Rayburn Correctional Center	31,569,110	156,064	2,072,374	0	0	33,797,548
<b>Corrections Services</b>	<b>\$634,758,016</b>	<b>\$16,400,129</b>	<b>\$40,234,655</b>	<b>\$960,000</b>	<b>\$2,230,697</b>	<b>\$694,583,497</b>
418 Office of Management and Finance	\$0	\$3,766,719	\$19,477,818	\$7,764,726	\$0	\$31,009,263



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
419 Office of State Police	43,201,958	29,749,443	203,880,418	102,322,905	13,894,158	393,048,882
420 Office of Motor Vehicles	100,000	472,500	68,666,288	0	1,890,750	71,129,538
422 Office of State Fire Marshal	0	2,009,721	6,481,072	26,600,374	90,600	35,181,767
423 Louisiana Gaming Control Board	0	0	0	1,017,696	0	1,017,696
424 Liquefied Petroleum Gas Commission	0	0	1,630,778	0	0	1,630,778
425 Louisiana Highway Safety Commission	0	412,350	903,131	0	22,745,372	24,060,853
<b>Public Safety Services</b>	<b>\$43,301,958</b>	<b>\$36,410,733</b>	<b>\$301,039,505</b>	<b>\$137,705,701</b>	<b>\$38,620,880</b>	<b>\$557,078,777</b>
403 Office of Juvenile Justice	\$146,734,530	\$19,944,621	\$924,509	\$0	\$891,796	\$168,495,456
<b>Youth Services</b>	<b>\$146,734,530</b>	<b>\$19,944,621</b>	<b>\$924,509</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$168,495,456</b>
300 Jefferson Parish Human Services Authority	\$15,271,320	\$4,486,789	\$2,725,000	\$0	\$0	\$22,483,109
301 Florida Parishes Human Services Authority	16,027,773	7,863,344	2,754,288	0	0	26,645,405
302 Capital Area Human Services District	16,919,894	11,100,731	3,553,108	0	0	31,573,733
303 Developmental Disabilities Council	1,007,517	0	0	0	1,823,311	2,830,828
304 Metropolitan Human Services District	18,402,595	9,339,786	1,229,243	0	2,355,052	31,326,676
305 Medical Vendor Administration	170,433,482	499,672	4,200,000	711,345	495,310,934	671,155,433
306 Medical Vendor Payments	2,272,358,011	168,237,585	636,024,003	1,497,342,348	13,983,153,381	18,557,115,328
307 Office of the Secretary	63,201,444	11,781,441	2,869,401	9,325,000	21,495,464	108,672,750
309 South Central Louisiana Human Services Authority	16,652,483	7,943,733	3,000,000	0	0	27,596,216
310 Northeast Delta Human Services Authority	11,143,605	4,483,420	773,844	0	0	16,400,869
320 Office of Aging and Adult Services	26,716,561	37,348,466	782,680	3,508,434	181,733	68,537,874

Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
324 Louisiana Emergency Response Network Board	2,453,234	40,000	0	0	0	2,493,234
325 Acadiana Area Human Services District	14,658,889	5,107,914	1,536,196	0	1,000,000	22,302,999
326 Office of Public Health	60,167,535	87,213,926	56,721,419	18,000,320	640,785,539	862,888,739
330 Office of Behavioral Health	142,818,901	153,866,272	1,387,150	5,713,461	104,526,151	408,311,935
340 Office for Citizens w/ Developmental Disabilities	42,697,714	161,154,249	4,017,634	419,000	7,816,547	216,105,144
350 Office on Women's Health and Community Health	1,686,331	1,819,695	0	0	0	3,506,026
375 Imperial Calcasieu Human Services Authority	8,788,854	3,185,171	1,300,000	0	125,000	13,399,025
376 Central Louisiana Human Services District	10,296,243	6,712,519	1,000,000	0	0	18,008,762
377 Northwest Louisiana Human Services District	9,327,170	6,247,244	1,200,000	0	0	16,774,414
<b>Louisiana Department of Health</b>	<b>\$2,921,029,556</b>	<b>\$688,431,957</b>	<b>\$725,073,966</b>	<b>\$1,535,019,908</b>	<b>\$15,258,573,112</b>	<b>\$21,128,128,499</b>
360 DCFS - Office for Children and Family Services	\$286,956,564	\$16,502,907	\$16,634,991	\$2,724,294	\$592,199,762	\$915,018,518
<b>Children and Family Services</b>	<b>\$286,956,564</b>	<b>\$16,502,907</b>	<b>\$16,634,991</b>	<b>\$2,724,294</b>	<b>\$592,199,762</b>	<b>\$915,018,518</b>
431 Office of the Secretary	\$16,455,473	\$7,392,720	\$2,082,113	\$28,668,111	\$90,499,820	\$145,098,237
432 Office of Conservation	6,199,540	1,499,417	15,226,285	2,519,376	4,116,000	29,560,618
434 Office of Mineral Resources	0	0	0	0	0	0



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
435 Office of Coastal Management	0	0	0	0	0	0
<b>Department of Natural Resources</b>	<b>\$22,655,013</b>	<b>\$8,892,137</b>	<b>\$17,308,398</b>	<b>\$31,187,487</b>	<b>\$94,615,820</b>	<b>\$174,658,855</b>
440 Office of Revenue	\$0	\$515,000	\$117,285,462	\$557,914	\$0	\$118,358,376
<b>Department of Revenue</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$117,285,462</b>	<b>\$557,914</b>	<b>\$0</b>	<b>\$118,358,376</b>
856 Office of Environmental Quality	\$14,079,535	\$4,490,227	\$104,956,155	\$10,373,471	\$20,282,456	\$154,181,844
<b>Department of Environmental Quality</b>	<b>\$14,079,535</b>	<b>\$4,490,227</b>	<b>\$104,956,155</b>	<b>\$10,373,471</b>	<b>\$20,282,456</b>	<b>\$154,181,844</b>
474 Workforce Support and Training	\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$175,044,157	\$307,695,319
<b>Louisiana Workforce Commission</b>	<b>\$14,810,048</b>	<b>\$3,200,000</b>	<b>\$72,219</b>	<b>\$114,568,895</b>	<b>\$175,044,157</b>	<b>\$307,695,319</b>
511 Wildlife and Fisheries Management and Finance	\$0	\$19,500	\$10,450	\$24,400,737	\$229,315	\$24,660,002
512 Office of the Secretary	0	329,304	269,975	40,558,542	3,142,419	44,300,240
513 Office of Wildlife	750,000	4,370,863	4,424,882	27,211,378	27,542,011	64,299,134
514 Office of Fisheries	0	12,232,128	5,241,496	38,239,111	70,079,369	125,792,104
<b>Department of Wildlife and Fisheries</b>	<b>\$750,000</b>	<b>\$16,951,795</b>	<b>\$9,946,803</b>	<b>\$130,409,768</b>	<b>\$100,993,114</b>	<b>\$259,051,480</b>
560 State Civil Service	\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260
561 Municipal Fire and Police Civil Service	0	0	2,724,865	0	0	2,724,865
562 Ethics Administration	5,296,512	0	175,498	0	0	5,472,010
563 State Police Commission	774,403	55,000	0	0	0	829,403
565 Board of Tax Appeals	766,570	741,909	361,375	0	0	1,869,854
<b>Department of Civil Service</b>	<b>\$6,837,485</b>	<b>\$14,749,675</b>	<b>\$3,680,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,267,392</b>
585 LA State Employees Retirement Sys - Contributions	\$0	\$0	\$0	\$0	\$0	\$0

Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
586 Teachers Retirement System - Contributions	0	0	0	0	0	0
<b>Retirement Systems</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
600 LSU System	\$504,905,037	\$8,485,184	\$753,646,454	\$24,358,118	\$13,018,275	\$1,304,413,068
615 Southern University System	66,400,531	4,476,791	111,268,600	4,851,115	3,654,209	190,651,246
620 University of Louisiana System	317,720,729	259,923	682,482,759	20,277,218	0	1,020,740,629
649 LA Community & Technical Colleges System	164,522,934	0	170,030,083	30,909,474	0	365,462,491
671 Board of Regents	331,629,581	12,327,107	12,030,299	180,778,694	34,512,785	571,278,466
<b>Higher Education</b>	<b>\$1,385,178,812</b>	<b>\$25,549,005</b>	<b>\$1,729,458,195</b>	<b>\$261,174,619</b>	<b>\$51,185,269</b>	<b>\$3,452,545,900</b>
656 Special School District	\$26,820,737	\$10,407,835	\$168,145	\$152,656	\$0	\$37,549,373
657 Louisiana School for Math	6,302,110	3,077,230	650,459	80,432	0	10,110,231
658 Thrive Academy	7,421,057	2,217,413	0	78,319	0	9,716,789
659 Ecole Pointe-Au-Chien	500,000	325,750	1,000,000	0	0	1,825,750
662 Louisiana Educational TV Authority	8,252,952	315,917	2,344,201	75,000	0	10,988,070
666 Board of Elementary & Secondary Education	1,144,451	0	40,000	20,718,780	0	21,903,231
673 New Orleans Center for the Creative Arts	6,921,928	2,423,059	0	79,486	0	9,424,473
<b>Special Schools and Commissions</b>	<b>\$57,363,235</b>	<b>\$18,767,204</b>	<b>\$4,202,805</b>	<b>\$21,184,673</b>	<b>\$0</b>	<b>\$101,517,917</b>
678 State Activities	\$43,986,552	\$7,939,651	\$7,049,246	\$62,510	\$299,565,908	\$358,603,867
681 Subgrantee Assistance	212,489,300	31,839,237	9,377,789	44,201,982	3,317,908,491	3,615,816,799
682 Recovery School District	349,349	38,008,737	6,450,160	0	0	44,808,246
695 Minimum Foundation Program	3,925,787,149	0	0	299,658,608	0	4,225,445,757



Agency Name	Geneal Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
697 Non-Public Educational Assistance	21,694,779	0	0	0	0	21,694,779
<b>Department of Education</b>	<b>\$4,204,307,129</b>	<b>\$77,787,625</b>	<b>\$22,877,195</b>	<b>\$343,923,100</b>	<b>\$3,617,474,399</b>	<b>\$8,266,369,448</b>
610 LA Health Care Services Division	\$25,829,112	\$18,660,587	\$25,378,952	\$0	\$5,297,458	\$75,166,109
<b>LSU Health Care Services Division</b>	<b>\$25,829,112</b>	<b>\$18,660,587</b>	<b>\$25,378,952</b>	<b>\$0</b>	<b>\$5,297,458</b>	<b>\$75,166,109</b>
451 Local Housing of State Adult Offenders	\$186,516,136	\$0	\$0	\$0	\$0	\$186,516,136
452 Local Housing of State Juvenile Offenders	2,015,575	0	0	0	0	2,015,575
901 Sales Tax Dedications	0	0	0	58,300,266	0	58,300,266
903 Parish Transportation	0	0	0	46,400,000	0	46,400,000
905 Interim Emergency Board	36,808	0	0	0	0	36,808
906 District Attorneys & Assistant District Attorney	34,495,308	0	0	5,450,000	0	39,945,308
923 Corrections Debt Service	5,982,567	0	0	0	0	5,982,567
924 Video Draw Poker - Local Government Aid	0	0	0	63,030,572	0	63,030,572
925 Unclaimed Property Leverage Fund	0	0	0	15,000,000	0	15,000,000
926 Sports Wagering Allocation Fund	0	0	0	8,404,036	0	8,404,036
930 Higher Education - Debt Service and Maintenance	43,911,124	0	0	0	0	43,911,124
931 LA Economic Dev -Debt Service	9,224,330	0	0	54,921,545	9,029,540	73,175,415
932 Two Percent Fire Insurance Fund	0	0	0	24,939,500	0	24,939,500
933 Governor's Conferences and Interstate Compacts	594,063	0	0	0	0	594,063
939 Dept. Of Revenue - Prepaid Wireless Tele 911 Service	0	0	14,000,000	0	0	14,000,000



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
940 Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	150,000
941 Agriculture and Forestry - Pass Through Funds	2,379,826	1,045,990	248,532	5,219,523	16,284,670	25,178,541
945 State Aid to Local Government Entities	30,949,073	0	0	24,227,613	0	55,176,686
950 Special Acts / Judgments	0	0	0	0	0	0
966 Supplemental Pay to Law Enforcement Personnel	147,866,768	0	0	0	0	147,866,768
977 DOA- Debt Service And Maintenance	32,420,256	60,935,369	401,425	0	0	93,757,050
XXX Funds	75,352,183	0	0	0	0	75,352,183
<b>Other Requirements</b>	<b>\$571,744,017</b>	<b>\$61,981,359</b>	<b>\$14,799,957</b>	<b>\$305,893,055</b>	<b>\$25,314,210</b>	<b>\$979,732,598</b>
800 Office of Group Benefits	\$0	\$1,098,733	\$1,809,239,626	\$0	\$0	\$1,810,338,359
804 Office of Risk Management	0	276,030,090	45,081,346	2,000,000	0	323,111,436
806 Louisiana Property Assistance	0	1,615,846	10,976,522	0	0	12,592,368
807 Federal Property Assistance	0	1,084,342	2,371,494	0	0	3,455,836
811 Prison Enterprises	0	26,231,562	9,149,423	0	0	35,380,985
815 Office of Technology Services	0	756,648,429	1,518,473	0	0	758,166,902
816 Division of Administrative Law	0	9,101,297	28,897	0	0	9,130,194
820 Office of State Procurement	0	4,999,758	8,657,356	0	0	13,657,114
829 Office of Aircraft Services	0	3,209,600	179,215	0	0	3,388,815
860 Municipal Facility Revolving Loan	0	0	0	129,606,600	1,169,000	130,775,600
861 Safe Drinking Water Revolving Loan	0	0	0	50,681,458	0	50,681,458
<b>Ancillary Appropriations</b>	<b>\$0</b>	<b>\$1,080,019,657</b>	<b>\$1,887,202,352</b>	<b>\$182,288,058</b>	<b>\$1,169,000</b>	<b>\$3,150,679,067</b>
917 Severance Tax Dedication	\$0	\$0	\$0	\$39,325,760	\$0	\$39,325,760



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
918 Parish Royalty Fund Payments	0	0	0	17,992,068	0	17,992,068
919 Highway Fund Number Two Motor Vehicle	0	0	0	6,464,904	0	6,464,904
920 Interim Emergency Fund	1,322,862	0	0	0	0	1,322,862
921 Revenue Sharing - State	90,000,000	0	0	0	0	90,000,000
922 General Obligation Debt Service	437,822,407	0	0	0	0	437,822,407
<b>Non-Appropriated Requirements</b>	<b>\$529,145,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,782,732</b>	<b>\$0</b>	<b>\$592,928,001</b>
949 Louisiana Judiciary	\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$198,517,464
<b>Judicial Expense</b>	<b>\$178,883,689</b>	<b>\$9,392,850</b>	<b>\$0</b>	<b>\$10,240,925</b>	<b>\$0</b>	<b>\$198,517,464</b>
951 House of Representatives	\$30,998,300	\$0	\$0	\$0	\$0	\$30,998,300
952 Senate	26,417,511	0	0	0	0	26,417,511
954 Legislative Auditor	13,350,000	0	23,780,649	0	0	37,130,649
955 Legislative Fiscal Office	3,516,854	0	0	0	0	3,516,854
960 Legislative Budgetary Control Council	11,815,000	0	0	16,000,000	0	27,815,000
962 Louisiana State Law Institute	1,198,901	0	0	0	0	1,198,901
<b>Legislative Expense</b>	<b>\$87,296,566</b>	<b>\$0</b>	<b>\$23,780,649</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$127,077,215</b>
115 Facility Planning and Control	\$98,519,000	\$178,460,400	\$158,100,000	\$680,703,878	\$160,314,831	\$1,276,098,109
279 DOTD-Capital Outlay/Non-State	68,300,000	10,000,000	30,000,000	1,862,160,344	4,500,000	1,974,960,344
<b>Capital Outlay</b>	<b>\$166,819,000</b>	<b>\$188,460,400</b>	<b>\$188,100,000</b>	<b>\$2,542,864,222</b>	<b>\$164,814,831</b>	<b>\$3,251,058,453</b>
<b>Grand Total</b>	<b>\$11,789,335,439</b>	<b>\$2,488,634,453</b>	<b>\$5,659,172,886</b>	<b>\$6,867,592,079</b>	<b>\$24,164,565,819</b>	<b>\$50,969,300,676</b>



## Position Analysis

DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2022	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Appropriated	Appropriated Over/(Under) EOB	*Authorized Other Charges Positions Appropriated	Appropriated Non T.O. FTE Positions
Executive	2,148	(20)	0	53	2,181	33	268	87
Veterans Affairs	847	0	0	3	850	3	0	0
State	350	0	0	14	364	14	0	0
Justice	512	(3)	0	3	512	0	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	62	0	0	2	64	2	0	5
Public Service	95	0	0	0	95	0	0	1
Agriculture & Forestry	590	0	0	0	590	0	2	42
Insurance	222	0	0	0	222	0	0	3
Economic Development	113	0	0	0	113	0	4	1
Culture, Rec. & Tourism	582	(3)	0	9	588	6	14	105
Transportation & Develop.	4,287	0	32	0	4,319	32	0	0
Corrections	4,890	0	0	0	4,890	0	0	23
Public Safety	2,684	(5)	(32)	39	2,686	2	0	48
Youth Development Svcs.	907	0	0	0	907	0	6	25
Department of Health	6,457	(3)	0	2	6,456	(1)	1,345	475
Children & Family Services	3,664	0	0	73	3,737	73	0	115
Natural Resources	321	0	0	8	329	8	0	2
Revenue	727	(3)	0	0	724	(3)	15	6
Environmental Quality	707	0	0	4	711	4	0	0
Workforce Commission	878	(5)	0	0	873	(5)	0	141
Wildlife & Fisheries	781	(1)	0	3	783	2	3	118
Civil Service	178	0	0	0	178	0	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	656	(10)	0	8	654	(2)	31	16
Dept. of Education	487	0	0	8	495	8	0	48
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>33,152</b>	<b>(53)</b>	<b>0</b>	<b>229</b>	<b>33,328</b>	<b>176</b>	<b>1,697</b>	<b>1,309</b>
Ancillary	1,204	0	0	6	1,210	6	9	23
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>34,356</b>	<b>(53)</b>	<b>0</b>	<b>235</b>	<b>34,538</b>	<b>182</b>	<b>1,706</b>	<b>1,332</b>



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# Comparison of Existing Operating Budget to Appropriated by Functional Area

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## Explanation of Functional Area

**Business and Infrastructure** includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Environmental State Revolving Loan Funds.

**Education** includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

**Environment and Natural Resources** includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

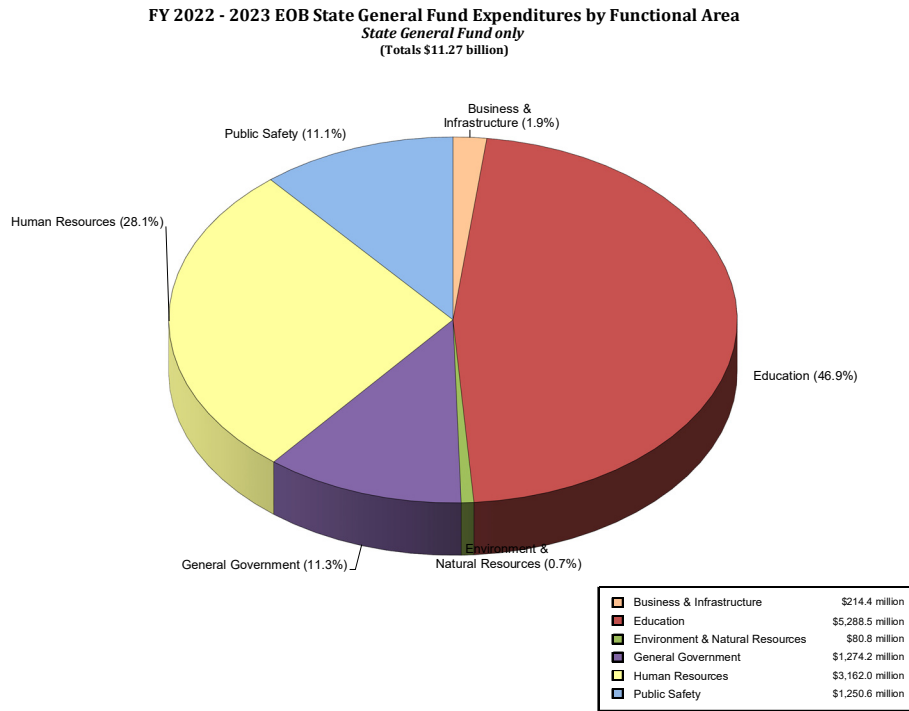
**General Government** includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service, Department of Revenue; State Civil Service; Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Sports Wagering Local Allocation Fund; Office of Group Benefits; Office of Risk Management; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

**Human Resources** includes: Health (and related Ancillary agencies); Department of Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Drinking Water Revolving Loan Fund.

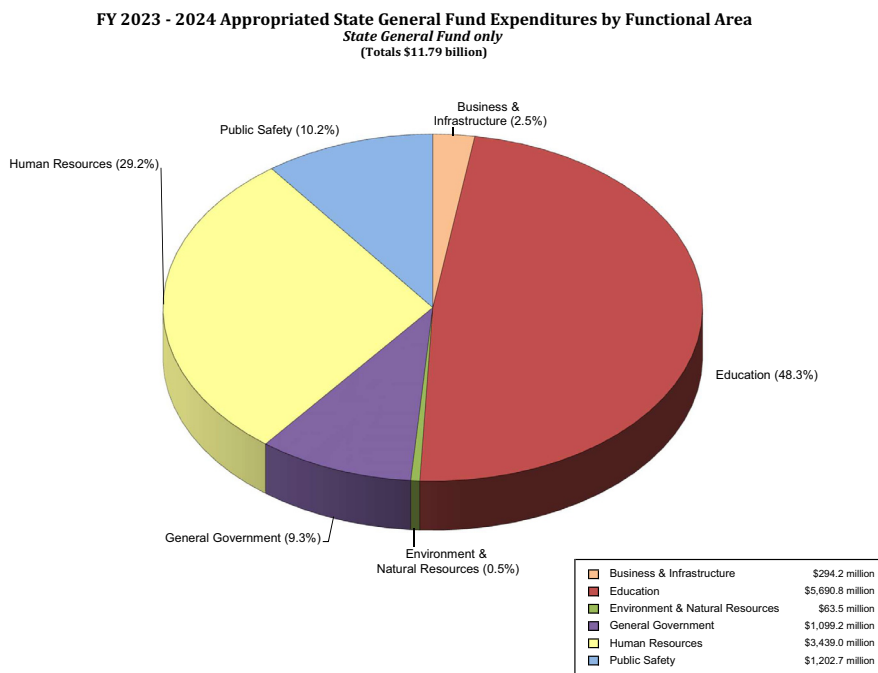
**Public Safety** includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

## FY 2022-2023 EOB State General Fund Expenditures by Functional Area

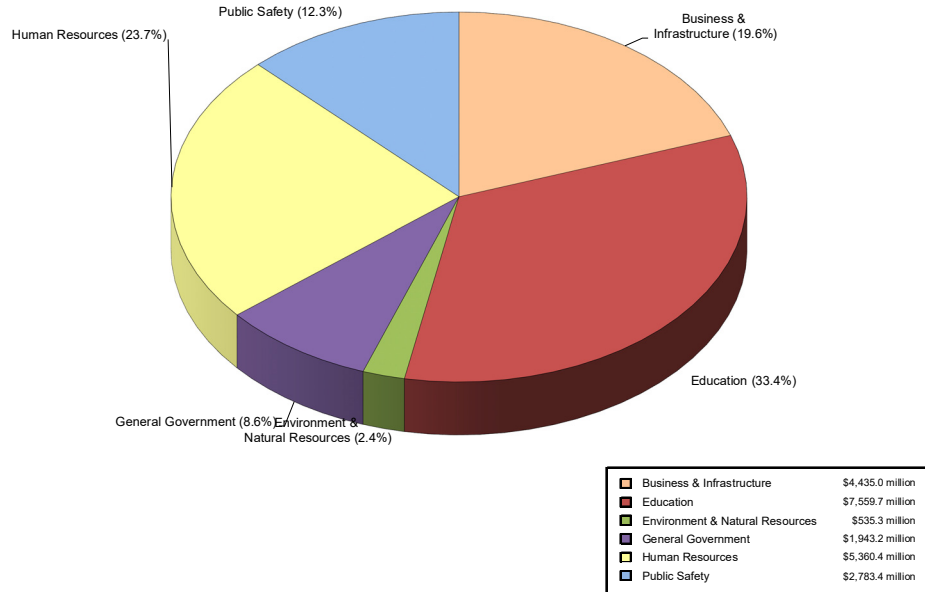


## FY 2023-2024 Appropriated State General Fund Expenditures by Functional Area



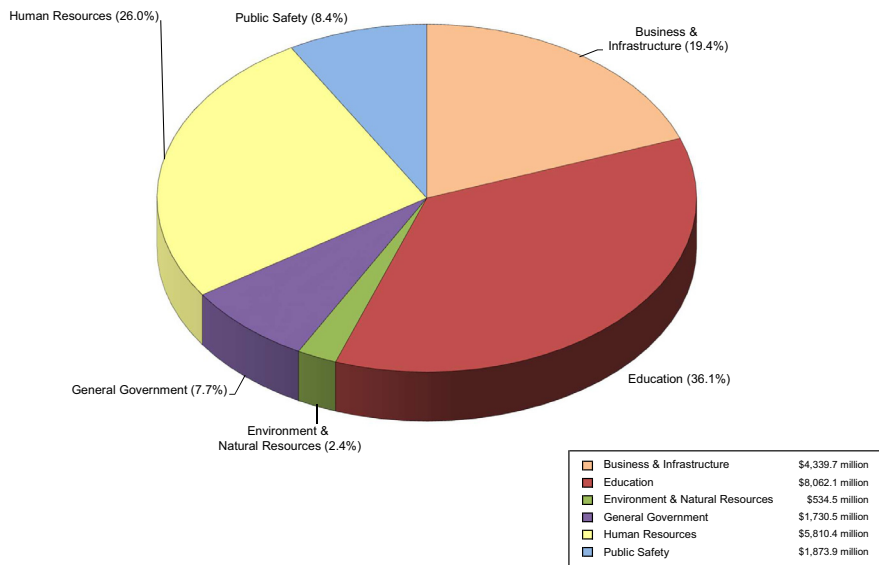
## FY 2022-2023 EOB State Funded Expenditures by Functional Area

FY 2022 - 2023 EOB State Funded Expenditures by Functional Area  
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)  
 (Totals \$22.62 billion)



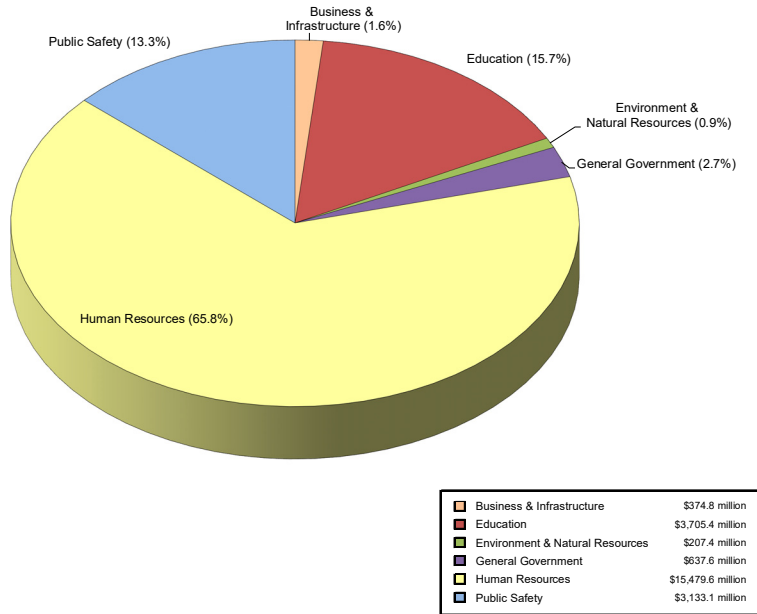
## FY 2023-2024 Appropriated State Funded Expenditures by Functional Area

FY 2023 - 2024 Appropriated State Funded Expenditures by Functional Area  
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)  
 (Totals \$22.35 billion)



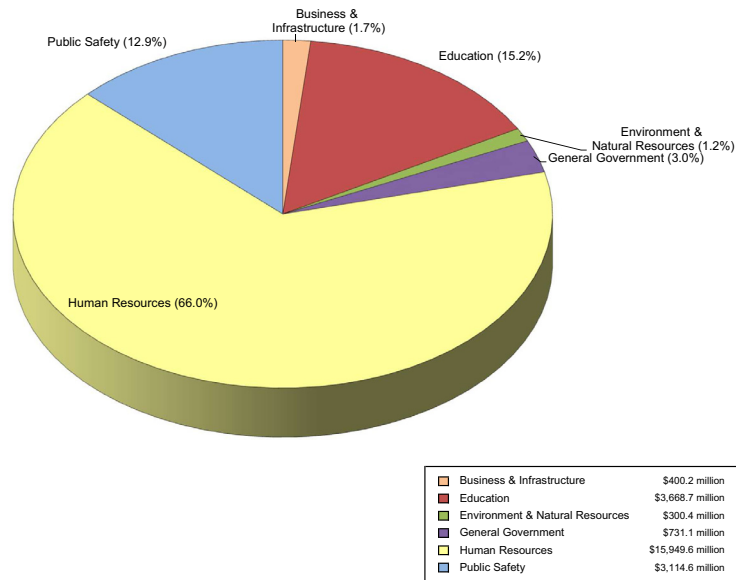
## FY 2022-2023 EOB Federal Funded Expenditures by Functional Area

FY 2022 - 2023 EOB Federal Funded Expenditures by Functional Area  
Federal Funds only  
(Totals \$23.54 billion)



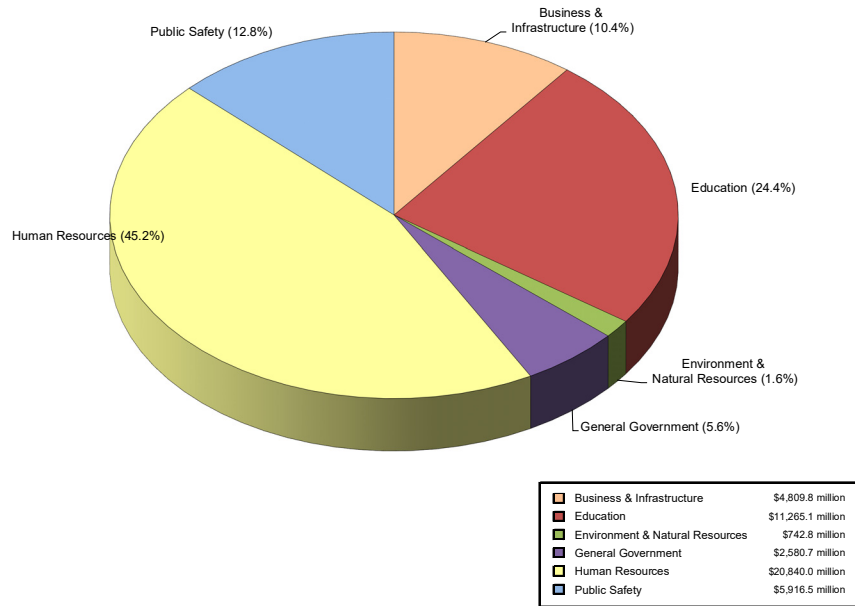
## FY 2023-2024 Appropriated Federal Funded Expenditures by Functional Area

FY 2023 - 2024 Appropriated Federal Funded Expenditures by Functional Area  
Federal Funds only  
(Totals \$24.16 billion)



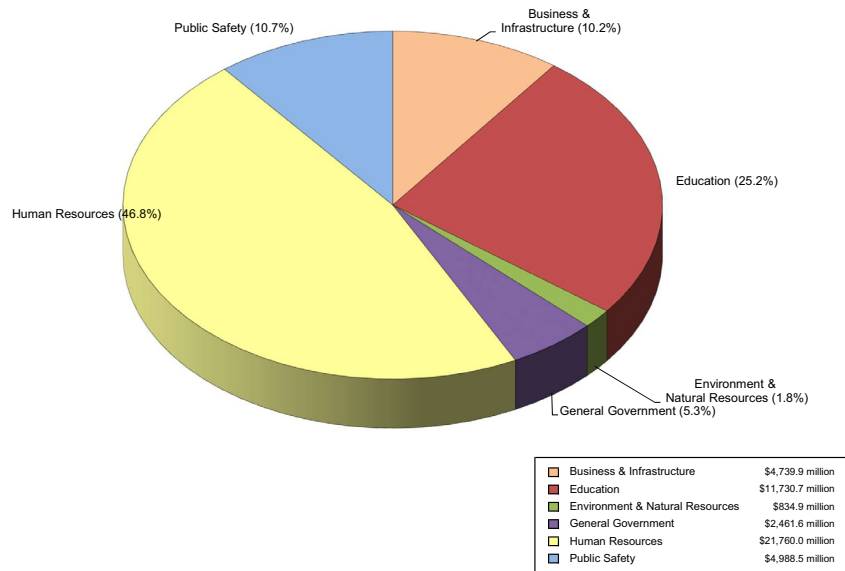
## FY 2022-2023 EOB Total Expenditures by Functional Area

FY 2022 - 2023 EOB Total Expenditures by Functional Area  
All Means of Finance (Excluding Double-Counts)  
(Totals \$46.15 billion)



## FY 2023-2024 Appropriated Total Expenditures by Functional Area

FY 2023 - 2024 Appropriated Total Expenditures by Functional Area  
All Means of Finance (Excluding Double-Counts)  
(Totals \$46.52 billion)





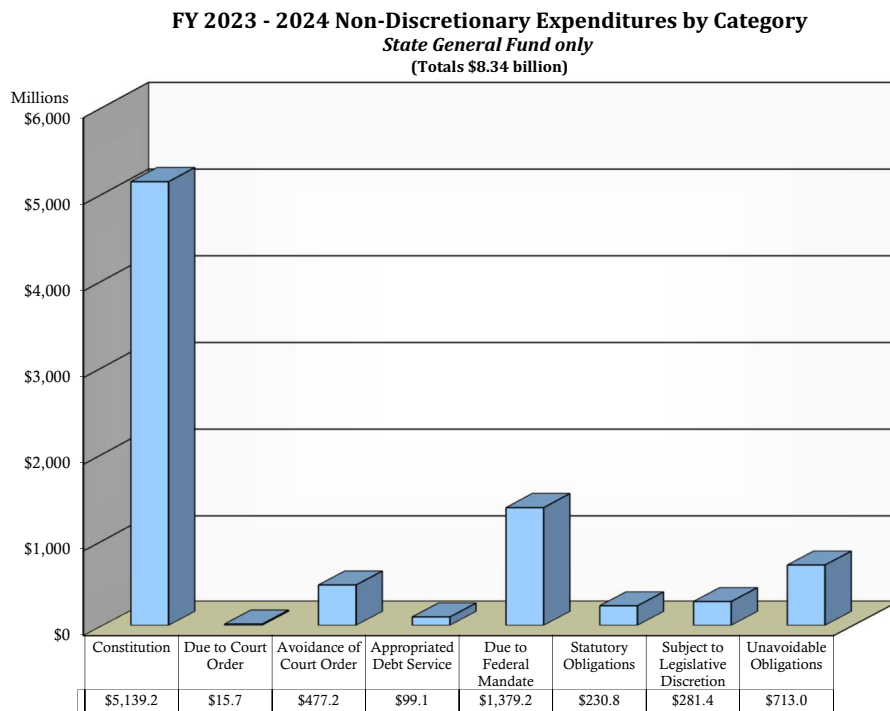
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# Statewide Discretionary and Non-Discretionary Expenditures

The majority of Louisiana’s State General Fund budget is considered non-discretionary. That is, certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.



NON-DISCRETIONARY EXPENDITURES (List of Examples)

**Required by the Constitution**

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIME Project funding
- Interim Emergency Board
- Pardon Board
- Revenue Sharing
- Debt Service - Net State Tax Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay (Salaries for full-time local law enforcement and fire protection officers)
- Contributions to the state retirement systems for the unfunded accrued liability existing as of June 30, 1988

**Due to Court Order**

- Representation for mental health patients
- Medical care of some state prisoners

**Avoidance of Court Order**

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts – Instruction - Juvenile Justice Settlement

**Needed to Pay Debt Service**

- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service – Louisiana Correctional Facilities Corporation
- Higher Education Debt Service and Maintenance

**Due to Federal Mandate**

- Mandatory Medicaid Services
- Federal Safe Drinking Water and Air Acts

**Needed for Statutory Obligations**

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local Law Enforcement agencies
- Parole Board
- Medical care of prisoners

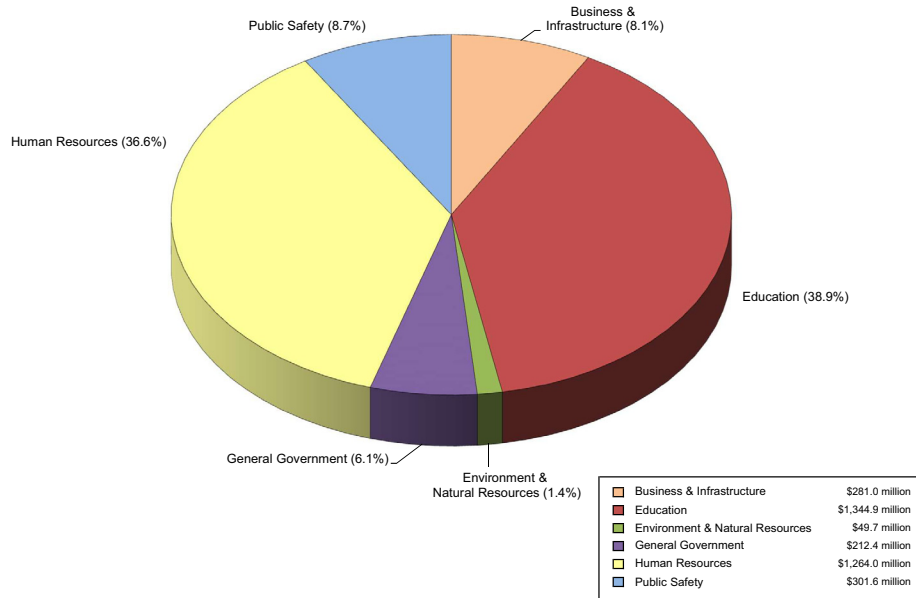
**Subject to Legislative Discretion**

- Legislative Expenses
- Judicial Expenses

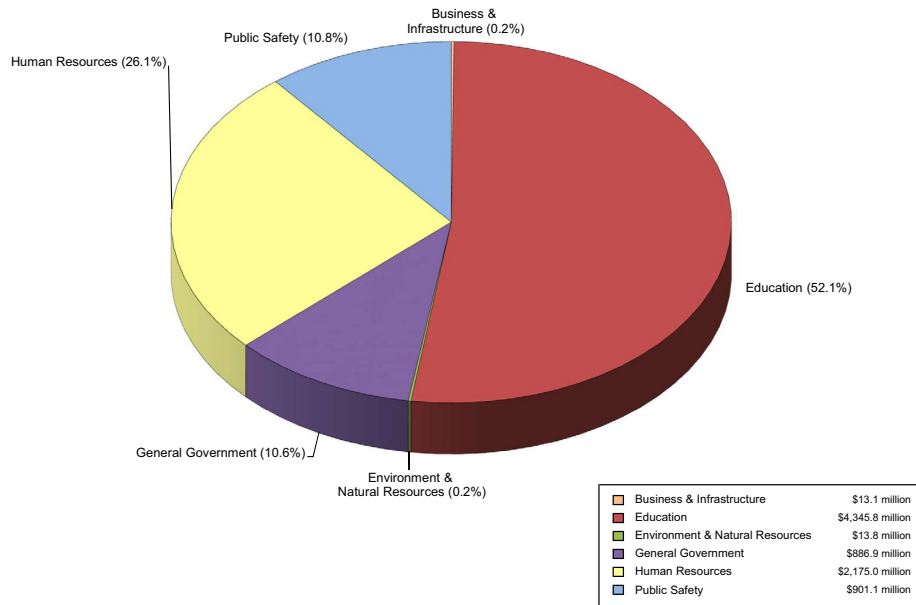
**Needed for Unavoidable Obligations**

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Legislative Auditor Fees
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by DCFS
- LDH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services – Incarceration of adult inmates

**FY 2023 - 2024 Appropriated Discretionary State General Fund Expenditures by Functional Area**  
*State General Fund only*  
 (Totals \$3.45 billion)



**FY 2023 - 2024 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area**  
*State General Fund only*  
 (Totals \$8.34 billion)

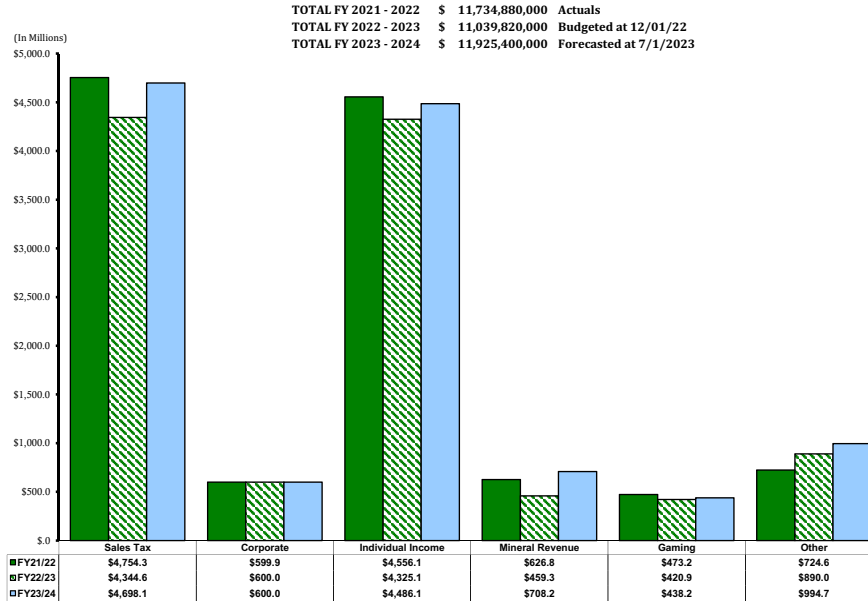


## Discretionary and Non-Discretionary Funding by Department

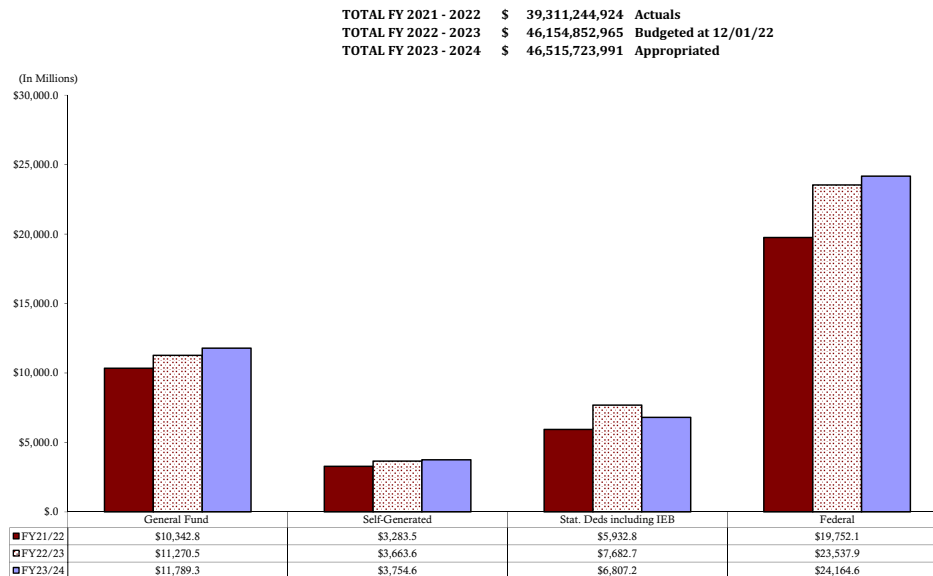
DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$4,779,875,526	\$111,900,109	\$4,891,775,635
Veterans	\$77,495,610	\$13,689,125	\$91,184,735
State	\$60,943,788	\$48,498,797	\$109,442,585
Justice	\$77,375,916	\$17,189,178	\$94,565,094
Lt. Governor	\$10,079,839	\$640,558	\$10,720,397
Treasury	\$12,268,102	\$2,349,361	\$14,617,463
Public Service	\$7,511,845	\$3,142,098	\$10,653,943
Agriculture & Forestry	\$65,964,969	\$18,854,835	\$84,819,804
Insurance	\$31,808,362	\$7,859,806	\$39,668,168
Economic Development	\$50,234,719	\$4,789,312	\$55,024,031
Culture, Rec. & Tourism	\$115,433,674	\$12,633,686	\$128,067,360
Trans. & Development	\$615,832,052	\$124,819,224	\$740,651,276
Corrections	\$132,450,821	\$562,132,676	\$694,583,497
Public Safety	\$475,286,209	\$81,792,568	\$557,078,777
Youth Services	\$146,244,293	\$22,251,163	\$168,495,456
Health & Hospitals	\$12,544,292,398	\$8,583,836,102	\$21,128,128,499
Children and Family Services	\$514,526,701	\$400,491,817	\$915,018,518
Natural Resources	\$163,138,123	\$11,520,732	\$174,658,855
Revenue	\$93,986,156	\$24,372,220	\$118,358,376
Environmental Quality	\$106,822,506	\$47,359,338	\$154,181,844
Labor	\$280,490,866	\$27,204,453	\$307,695,319
Wildlife & Fisheries	\$232,908,029	\$26,143,451	\$259,051,480
Civil Service	\$16,838,867	\$8,428,525	\$25,267,392
Retirement Systems	\$0	\$0	\$0
Higher Education	\$3,101,928,452	\$350,617,448	\$3,452,545,900
Other Education	\$60,280,518	\$41,237,399	\$101,517,917
Dept. of Education	\$4,003,045,438	\$4,263,324,010	\$8,266,369,448
Health Care Services Div.	\$50,959,664	\$24,206,445	\$75,166,109
Other Requirements	\$416,285,317	\$563,447,281	\$979,732,598
Ancillary	\$3,071,755,810	\$78,923,257	\$3,150,679,067
Non-Appropriated	\$0	\$592,928,001	\$592,928,001
Judicial App. Bill	\$0	\$198,517,464	\$198,517,464
Leg. App. Bill	\$0	\$127,077,215	\$127,077,215
Special Acts	\$0	\$0	\$0
Capital Outlay	\$3,251,058,453	\$0	\$3,251,058,453
<b>Total State</b>	<b>\$34,567,123,023</b>	<b>\$16,402,177,654</b>	<b>\$50,969,300,676</b>

# Historical Trends

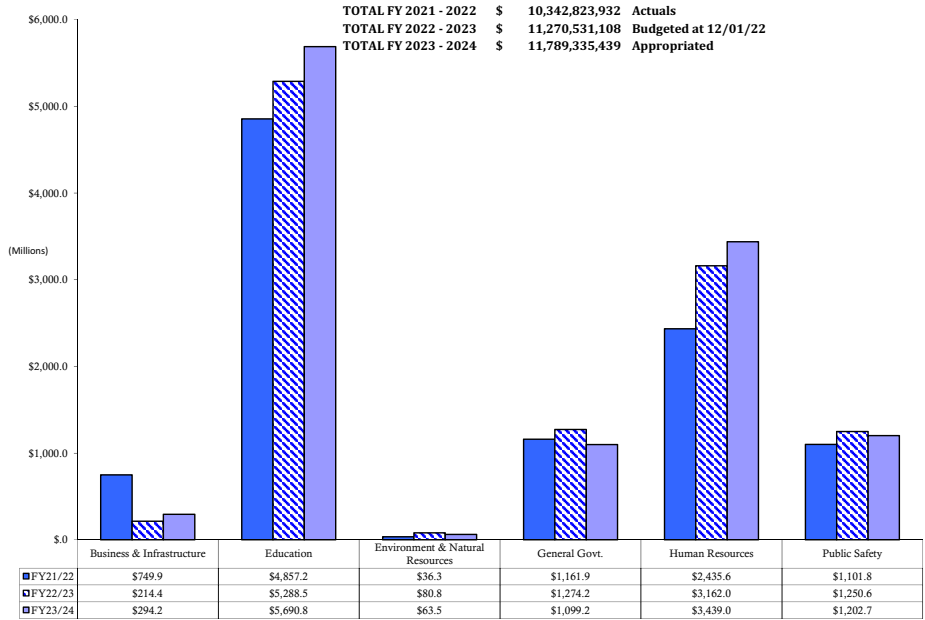
## State General Fund Revenue



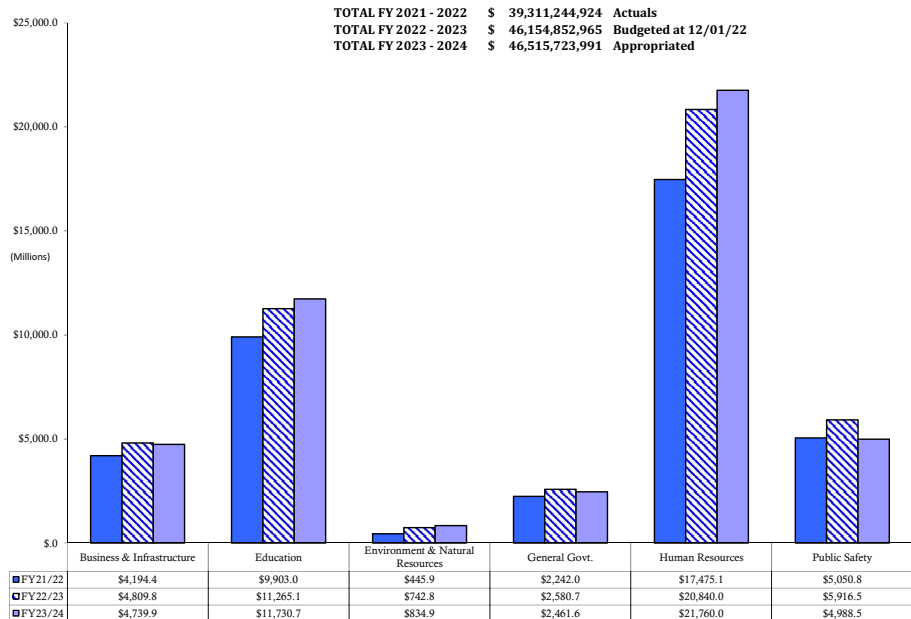
## Total Means of Financing (Excluding Double Counts)



**State General Fund Expenditures**  
(Excluding Double Counts)



**Total Expenditures**  
(Excluding Double Counts)



# Expenditure Limit

## EXPENDITURE LIMIT FOR FISCAL YEAR 2023 - 2024 Appropriated

<b>OFFICIAL EXPENDITURE LIMIT FOR FY 2022 - 2023</b>	<b>\$15,889,263,343</b>
<b>Growth Factor</b>	<b>3.83%</b>
<b>OFFICIAL EXPENDITURE LIMIT FOR FY 2023 - 2024</b>	<b>\$17,897,721,252</b>
<b>* Less: Appropriations Acts and Other Requirements - FY 2023 - 2024</b>	<b>17,404,523,428</b>
<b>Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit</b>	<b>(\$493,197,824.00)</b>
Anticipated IEB Adjustments	\$1,322,862
<b>Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments</b>	<b>(\$491,874,962)</b>

**EXPENDITURE LIMIT FOR FISCAL YEAR 2023 - 2024**  
Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
<b>Appropriations Acts and Other Requirements</b>	\$11,789,335,439	\$2,488,634,453	\$5,659,172,886	\$6,867,592,079	\$24,164,565,819	\$50,969,300,676
<b>Exemptions:</b>						
Exempt in accordance with Assumption 3	(\$529,145,269)	0	0	(\$63,782,732)	\$0	(\$592,928,001)
*Exempt in accordance with Assumption 4-A	\$0	\$0	(\$22,770,384)	(\$1,736,711,575)	(\$24,164,565,819)	(\$25,924,047,778)
*Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,854,737,147)	\$0	\$0	(\$1,854,737,147)
*Exempt in accordance with Assumption 4-C	\$0	(\$2,488,634,453)	(\$1,348,743,236)	\$0	\$0	(\$3,837,377,689)
*Exempt in accordance with Assumption 5	\$0	\$0	(\$637,797,515)	(\$642,536,935)	\$0	(\$1,280,334,450)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$75,352,183)	\$0	\$0	\$0	\$0	(\$75,352,183)
<b>Total</b>	<u>\$11,184,837,987</u>	<u>\$0</u>	<u>\$1,795,124,604</u>	<u>\$4,424,560,837</u>	<u>\$0</u>	<u>\$17,404,523,428</u>
<b>Less: OFFICIAL EXPENDITURE LIMIT FOR FY 2023 - 2024</b>						<u>\$17,897,721,252</u>
<b>AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT</b>						<u>(\$493,197,824)</u>
<b>ANTICIPATED ADJUSTMENTS:</b>						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862
<b>Total Anticipated Adjustments:</b>	<u>\$1,322,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,322,862</u>
<b>AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)</b>						<u>(\$491,874,962)</u>

**ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION**

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
  2. Fiscal Year 2023-2024 reflects the Fiscal Year at Appropriated
  3. Non-appropriated funds are excluded.
  4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
    - A. Federal
    - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
    - C. A transfer from another state agency, board or commission.
  5. Funds which are held by the State only in a Fiduciary capacity are excluded.
  6. Carryforward funds from the prior fiscal year are excluded.
  7. Transfers from one state fund to another state fund are excluded.
- \*Note: A breakdown of the exemptions in accordance with Assumptions 4 and 5 can be found on the following pages.





## Exclusions To The Expenditure Limit

<b>Fiscal Year 2023 - 2024 Appropriations to be Excluded from the Expenditure Limit Calculations</b>		
<b>Department</b>	<b>Description</b>	<b>Appropriated</b>
	<b>The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)</b>	
	<b>Statutory Dedications</b>	
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$984,550,550
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$177,203,003
Cap Outlay	Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$61,046,806
CPRA	Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$23,680,836
ANCI	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$125,000,000
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$3,500,626
ANCI	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$350,000
DEQ	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$50,000
ANCI	Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$47,988,458
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$25,865,414
LDH	Medical Assistance Program Fraud Detection [R.S. 46:440.1]	\$886,345
AG	Medical Assistance Program Fraud Detection [R.S. 46:440.1]	\$0
HIED	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$22,230,000
BESE/Treasury	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$20,949,093
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$0
Cap Outlay	TTF - Construction Subfund	\$0
Cap Outlay	Capital Outlay Relief Fund	\$0
GOHSEP	Louisiana Rescue Plan Fund	\$0
Cap Outlay	Louisiana Rescue Plan Fund	\$0
WLF	Louisiana Rescue Plan Fund	\$0
LDOE	Louisiana Rescue Plan Fund	\$0
GOHSEP	Louisiana Water Sector Fund	\$100,000,000
DOA	Granting Unserved Municipalities Broadband Opportunities Fund	\$90,000,000
GOHSEP	Louisiana Port Relief Fund	\$0
GOHSEP	Louisiana Tourism Revival Fund	\$0
CRT	Louisiana Tourism Revival Fund	\$0
	Louisiana Coronavirus Capital Projects Fund	\$0
HIED	Health Care Employment Reinvestment Opportunity Fund (HERO)	\$182,210
OREQ	Main Street Recovery Rescue Plan Fund	\$0
OREQ	Southwest Louisiana Hurricane Recovery Fund	\$0
OREQ	Louisiana Nonprofit Assistance Fund	\$0
LED	Small Business Innovation Retention Fund	\$1,105,000
LED	Small Business Innovation Recruitment Fund	\$500,000
LED	Small Business Innovation Fund	\$0
LDH	Early Childhood Supports and Services Fund	\$9,000,000
LDH	Rural Primary Care Physicians Development Fund	\$2,673,634
DCFS	Continuum of Care Fund	\$2,000,000
HIED	Workforce Training Rapid Response Fund	\$25,000,000
LEGI	Legislative Capitol Technology Enhancement Fund	\$6,000,000
ANCI	Matching Funds Fund	<u>\$6,949,600</u>
		<b>\$1,736,711,575</b>



Fiscal Year 2023 - 2024 Appropriations to be Excluded from the Expenditure Limit Calculations Appropriated			
Department	Description		
<b>Self-Generated</b>			
LDOE	Federal Funds from the Carl D. Perkins Career and Technical Education Grant	\$10,464,428	
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	<u>\$12,305,956</u>	\$22,770,384
<b>Federal Funds</b>			<u>\$24,164,565,819</u>
<b>Total of Funds exempt due to being Federal in origin</b>			<b>\$25,924,047,778</b>
<div style="border: 1px solid black; padding: 2px;">                     The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2)                 </div>			
<b>Self-Generated</b>			
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$1,729,258,195	
HCSD	All Self-Generated	\$25,378,952	
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	<u>\$100,100,000</u>	\$1,854,737,147
<b>Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)</b>			<b>\$1,854,737,147</b>
<div style="border: 1px solid black; padding: 2px;">                     The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)                 </div>			
<b>All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:</b>			
		\$1,887,202,352	
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	<u>(\$555,436,565)</u>	
	<b>Net Exclusion from the Ancillary Bill</b>	<b>\$1,331,765,787</b>	
LEGI	Legislative Auditor fees transferred from state agencies	<u>\$16,977,449</u>	\$1,348,743,236
<b>Interagency Transfers</b>			<u>\$2,488,634,453</u>
<b>Total of Funds exempt due to being a Transfer</b>			<b>\$3,837,377,689</b>



<b>Fiscal Year 2023 - 2024 Appropriations to be Excluded from the Expenditure Limit Calculations</b>		
<b>Appropriated</b>		
Department	Description	
<b>The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity</b>		
<b>Statutory Dedications</b>		
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$23,149,044
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$558,689
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$60,880,071
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$18,469,958
WLF	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$6,321,779
Cap Outlay	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$0
WLF	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$1,023,050
Cap Outlay	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$0
WLF	Russell Sage Special Fund #2 [R.S. 56:798]	\$2,500,000
Cap Outlay	Russell Sage Special Fund #2 [R.S. 56:798]	\$0
WLF	Marsh Island Operating Fund [R.S. 56:798]	\$207,808
WLF	MC Davis Conservation Fund [R.S. 56:799]	\$11,275
WLF	White Lake Property Fund [R.S. 56:799.1]	\$1,291,000
Cap Outlay	White Lake Property Fund [R.S. 56:799.1]	\$0
EXEC	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$0
Cap Outlay	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$444,000,000
CPRA	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$35,725,213
DPS	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$2,175,000
CPRA	Coastal Protection and Restoration Fund [R.S. 49:214.5.4] and the Consent Decree of the Deepwater Horizon Oil Spill (Criminal)	\$4,066,650
Cap Outlay	Coastal Protection and Restoration Fund [R.S. 49:214.5.4] and the Consent Decree of the Deepwater Horizon Oil Spill (Criminal)	\$25,883,037
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$215,528
LDOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	<u>\$16,058,833</u>
		<b>\$642,536,935</b>
<b>Self-generated Revenue</b>		
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$1,512,675
Cap Outlay	DOTD Secretary's Emergency Fund - Local match for emergency projects	\$30,000,000
CORR	Corrections Services - Auxiliary Accounts (Canteens and Rodeo Proceeds)	\$22,991,055
OGB	* Ancillary Bill - Employee contributions to Group Benefits	\$555,436,565
LDH	Auxiliary Accounts within OCDD, OAAS, and OBH	\$732,739
OTED	La. Schools for the Deaf and Visually Impaired Activity Center vending machines	\$2,500
HIED	Proprietary Schools Student Protection Dedicated Fund Account [R.S. 17:1341.16]	\$200,000
DEQ	Environmental Trust Dedicated Fund Account [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$6,000,000
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$19,249,485
EXEC	Children's Trust Fund [R.S. 46:2403]	\$1,579,743
DCFS	Battered Women Shelter Dedicated Fund Account [R.S. 13:998]	<u>\$92,753</u>
		<b>\$637,797,515</b>
<b>Total of Funds exempt due to being held only in a Fiduciary Capacity</b>		<b>\$1,280,334,450</b>
<b>Total Appropriated Funds excluded from expenditure limit</b>		<b>\$32,896,497,064</b>





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**STATE BUDGET**

**PART TWO:**

**STATE BUDGET**

**BY SCHEDULE**





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# Executive Department

## Department Description

Schedule 01 - Executive Department includes 15 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Governor's Office of Homeland Security & Emergency Preparedness, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$338,884,560	\$258,260,186	(\$80,624,374)
Interagency Transfers	103,092,762	90,716,810	(12,375,952)
Fees & Self-generated	149,654,213	202,457,694	52,803,481
Statutory Dedications	1,289,208,089	464,591,532	(824,616,557)
Federal Funds	3,804,966,562	3,875,749,413	70,782,851
<b>Total</b>	<b>\$5,685,806,186</b>	<b>\$4,891,775,635</b>	<b>(\$794,030,551)</b>
Total Authorized Positions	2,148	2,181	33
Authorized Other Charges Positions	286	268	(18)

## 100-Executive Office

### Agency Description

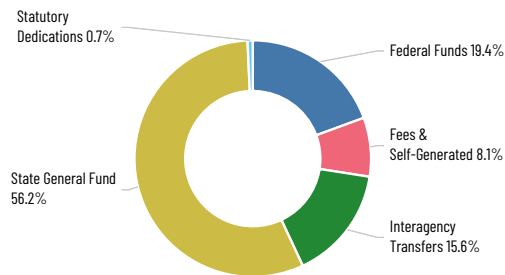
The Executive Office provides general administration and support services required by the Governor, including staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, coastal activities, and legislative affairs. In addition, the Office of Community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



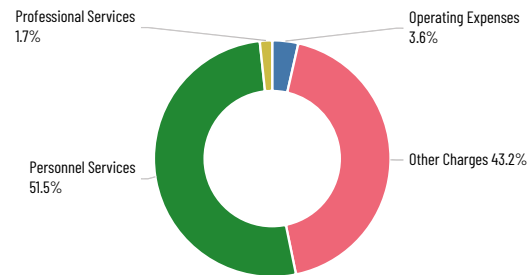
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$10,524,393	\$12,155,463	\$1,631,070
Interagency Transfers	4,829,134	3,290,203	(1,538,931)
Fees & Self-generated	1,696,920	1,699,743	2,823
Statutory Dedications	150,000	150,000	0
Federal Funds	3,082,562	4,091,452	1,008,890
<b>Total</b>	<b>\$20,283,009</b>	<b>\$21,386,861</b>	<b>\$1,103,852</b>
Total Authorized Positions	88	90	2
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- The FY 2023-2024 Appropriated Budget includes \$1.5 million for the Louisiana Alliance of Children's Advocacy Centers. This includes a means of finance substitution of \$500,000 which provides State General Fund (Direct) to replace funds previously received from the Department of Children and Family Services (DCFS). The funding from DCFS was initially provided in FY 2021-2022 due to available funds from the Child Abuse Prevention and Treatment Act; however, this funding source will no longer be available in FY 2023-2024.
- The FY 2023-2024 Appropriated Budget includes \$838,200 for the Office of Rural Development. Act 199 of the 2022 Regular Session appropriated \$2 million State General Fund (Direct) in the Louisiana Department of Economic Development (LED) to support regional economic development activities statewide. In FY 2022-2023, a BA-7 was approved to move the funding from LED to the Executive Office's Office of Rural Development and add eight (8) regional director positions to support this activity. The FY 2023-2024 Appropriated Budget provides an increase of \$838,200 in State General Fund (Direct) and removes the \$2 million of Interagency Transfers budget authority, to provide continued funding for these positions and activities.
- An increase of \$600,000 in Federal funds for grant funding for the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.
- An increase of \$400,000 in Federal funds for grant funding for the Louisiana Youth for Excellence program (LYFE) to enhance the abstinence programs provided to the children of the state.





- An increase of \$960,000 in Interagency Transfers to receive funding from the Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
- An increase of \$65,000 in State General Fund (Direct) for the transitional cost associated with the administration change in FY 2023-2024.

## 101-Office of Indian Affairs

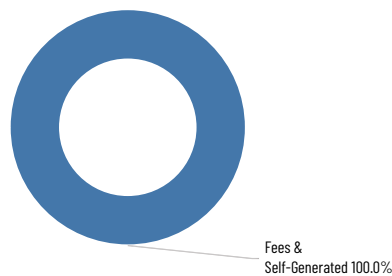
### Agency Description

The Office of Indian Affairs assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

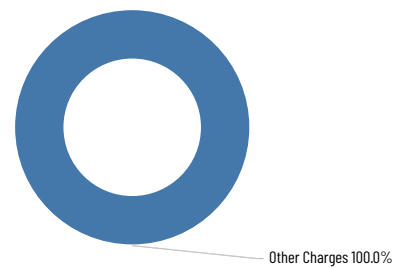
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	18,000	18,000	0
Statutory Dedications	2,500,000	0	(2,500,000)
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>(\$2,500,000)</b>
Total Authorized Positions	1	1	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- A decrease of \$2.5 million in Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund due to Act 605 of the 2022 Regular Session, which amended and reenacted R.S. 33:3005, so that monies in the fund are no longer subject to annual appropriation by the legislature and are sent by the treasurer directly to the Avoyelles Parish Police Jury.



## 102-Office of the State Inspector General

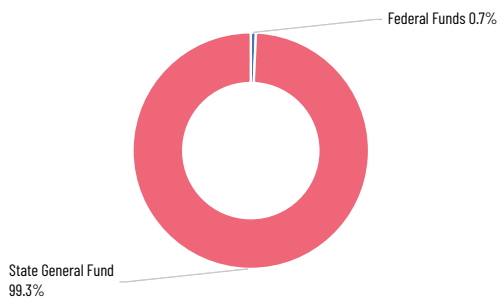
### Agency Description

The Office of the State Inspector General is a statutorily empowered law enforcement agency which investigates, detects, and prevents fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. The office's mission promotes a high level of integrity, efficiency, effectiveness, and economy in the operations of state government, increasing the general public's confidence and trust in state government.

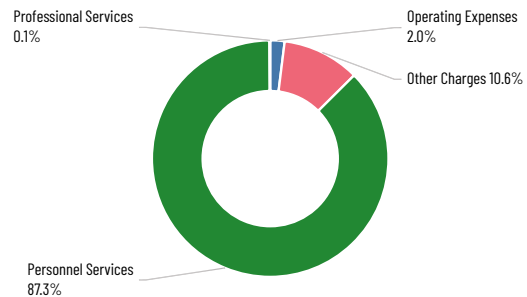
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,433,407	\$2,297,713	(\$135,694)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	16,330	16,330	0
<b>Total</b>	<b>\$2,449,737</b>	<b>\$2,314,043</b>	<b>(\$135,694)</b>
Total Authorized Positions	15	15	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



## 103-Mental Health Advocacy Service

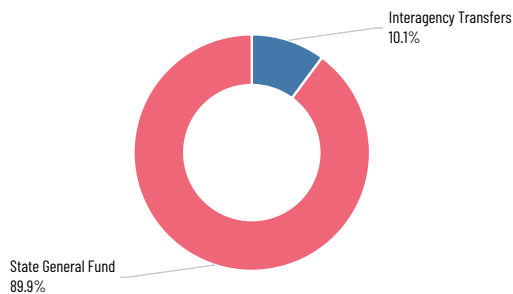
### Agency Description

The Mental Health Advocacy Service (MHAS) provides trained representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process and ensures that the legal rights of all persons with mental disabilities are protected. MHAS also provides legal representation to children in child protection cases in Louisiana.

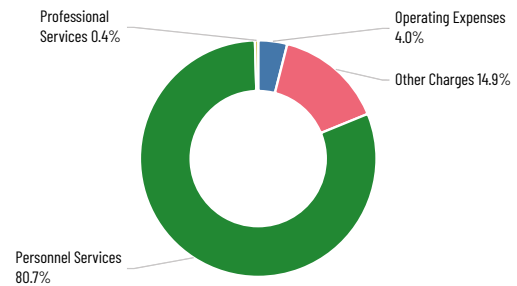
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$5,333,985	\$5,959,206	\$625,221
Interagency Transfers	659,555	672,055	12,500
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,993,540</b>	<b>\$6,631,261</b>	<b>\$637,721</b>
Total Authorized Positions	45	47	2
Authorized Other Charges Positions	6	6	0

### Means of Finance :



### Expenditures:



## Budget Highlights

- The FY 2023-2024 Appropriated Budget includes funding to create and staff a new office in Monroe, which will allow the agency to have a presence in northeast Louisiana and better provide representation to individuals in this region. This includes an additional \$12,016 in State General Fund (Direct) for office space and \$130,944 in State General Fund (Direct) for one (1) authorized T.O. position and associated funding.
- An increase of \$61,000 in State General Fund (Direct) and one (1) authorized T.O. position to assist with administrative functions in the Baton Rouge office.
- An increase of \$25,000, including \$12,500 in State General Fund (Direct) and \$12,500 in Interagency Transfers for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest.
- An increase of \$235,497 in State General Fund (Direct) to provide funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads.

## 106-Louisiana Tax Commission

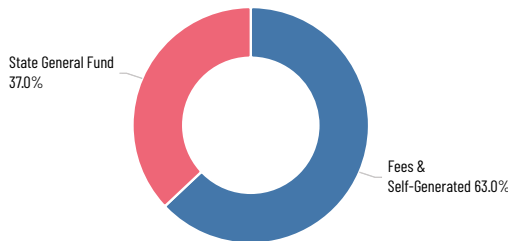
### Agency Description

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

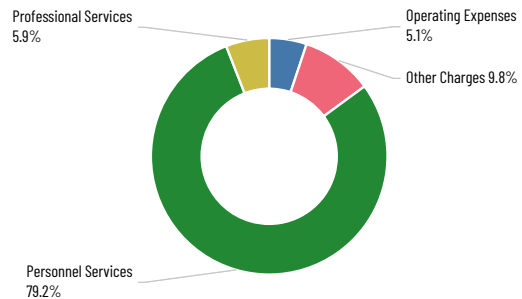
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,157,964	\$1,968,912	(\$189,052)
Interagency Transfers	0	0	0
Fees & Self-generated	3,282,895	3,348,704	65,809
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,440,859</b>	<b>\$5,317,616</b>	<b>(\$123,243)</b>
Total Authorized Positions	36	36	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- A reduction of \$50,000 in Fees and Self-generated Revenue for When Actually Employed (WAEs) staff to align the agency's budget to projected expenditures.

## 107-Division of Administration

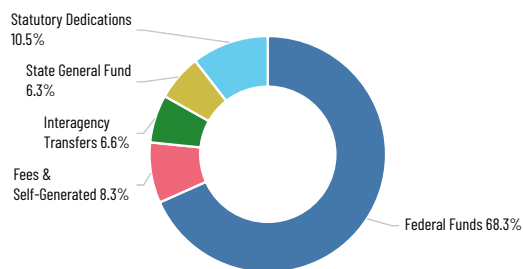
### Agency Description

The Division of Administration is comprised of three programs: the Executive Administration program, the Community Development Block Grant (CDBG) program, and the Auxiliary Account. The Executive Administration program provides centralized administrative and support services (including financial, accounting, human resource, fixed asset management, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates. The CDBG program awards and administers financial assistance in federally designated eligible areas of the state in order to further develop communities by providing decent housing and a suitable living environment while expanding economic opportunities principally for persons of low to moderate income. The Auxiliary Account provides services to other agencies and programs which are supported through charging of those services entities including CDBG Revolving Funds, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.

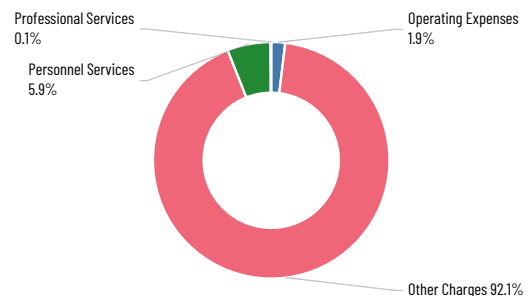
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$61,531,957	\$66,174,219	\$4,642,262
Interagency Transfers	71,719,062	68,680,419	(3,038,643)
Fees & Self-generated	36,693,600	79,330,589	42,636,989
Statutory Dedications	110,130,000	160,130,000	50,000,000
Federal Funds	626,164,816	718,844,245	92,679,429
<b>Total</b>	<b>\$906,239,435</b>	<b>\$1,093,159,472</b>	<b>\$186,920,037</b>
Total Authorized Positions	509	520	11
Authorized Other Charges Positions	42	42	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- An increase of \$1.5 million in State General Fund (Direct) for the LaGOV system for enhancements associated with Vendor Payment Offset Payments, broadband grants, and the Louisiana Children's Health Insurance Program (LaCHIP).

- The FY 2023-2024 Appropriated Budget contains \$190.39 million for the Office of Broadband Development and Connectivity. This includes continued funding of \$90 million in Statutory Dedications out of the Granting Unserved Municipality Broadband Opportunities Fund (GUMBO) for broadband access in rural and disadvantaged parishes. Also included is an increase of \$100 million in Federal Funds to receive Broadband Equity, Access, and Deployment (BEAD) funds from the Bipartisan Infrastructure Law to provide grants to expand high speed internet in rural areas. Additionally, there is an increase of \$391,406 in State General Fund (Direct) and three (3) authorized T.O. for program manager positions in the Office of Broadband Development and Connectivity.
- An increase of \$132,808 in State General Fund (Direct) and one (1) authorized T.O. position for the Office of General Counsel to assist the Office of Broadband and Connectivity by providing transactional and litigation support.
- An appropriation of \$50 million of Statutory Dedication out of the Water Sector Fund in the Office of Community Development program for grant allocations in accordance with the Water Sector Commission. Act 410 of the 2023 Regular Legislative Session (RLS) deposited \$50 million of State General Fund (Direct) into the Water Sector Fund and act 447 of the 2023 RLS appropriated this \$50 million from the Water Sector Fund to the Division of Administration.
- The FY 2023-2024 Appropriated Budget includes \$13.15 million of Federal Funds for the Governor's Emergency Education Relief (GEER). This includes a reduction of \$9.8 million in Federal Funds associated with grant awards from the GEER Fund provided through the Coronavirus Aid, Relief, and Economic Security (CARES) Act.
- An increase of \$951,134 in Fees and Self-generated Revenue and seven (7) authorized T.O. positions for the Office of State Lands due to an increase in workload.
- An increase of \$37.2 million in Fees and Self-generated Revenue program income to provide for Katrina, Rita, Gustav, and Ike recovery programs closeout expenditures.
- An increase of \$5 million in Fees and Self-generated Revenue to receive funding transferred from the Office of Community Development, Disaster Recovery Unit to the Community Development Block Grant state program to support eligible public infrastructure and existing affordable housing.
- An increase of \$3 million in Federal Funds for the EPA Climate Pollution Reduction Grant

## 109-Coastal Protection & Restoration Authority

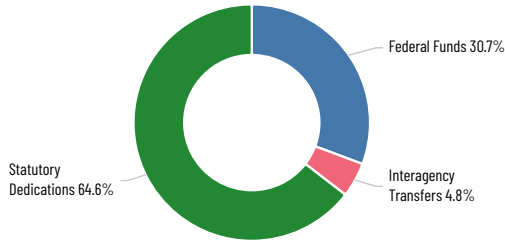
### Agency Description

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

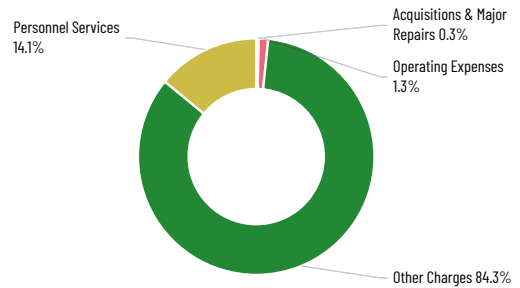
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$8,783,639	\$0	(\$8,783,639)
Interagency Transfers	7,956,160	8,432,420	476,260
Fees & Self-generated	0	0	0
Statutory Dedications	122,716,644	114,501,567	(8,215,077)
Federal Funds	56,103,542	54,418,161	(1,685,381)
<b>Total</b>	<b>\$195,559,985</b>	<b>\$177,352,148</b>	<b>(\$18,207,837)</b>
Total Authorized Positions	185	186	1
Authorized Other Charges Positions	7	6	(1)

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- An adjustment to align expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$9.42 million and the Natural Resource Restoration Trust Fund by \$3.97 million.
- Various non-recurring adjustments include:
  - Carryforward adjustment of \$8.78 million in State General Fund (Direct) for expenses obligated in FY 2021-2022, but not liquidated prior to the close of the fiscal year.
  - One-time funding in the amount of \$317,330 in Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions.



# 111-Governor's Office of Homeland Security and Emergency Preparedness

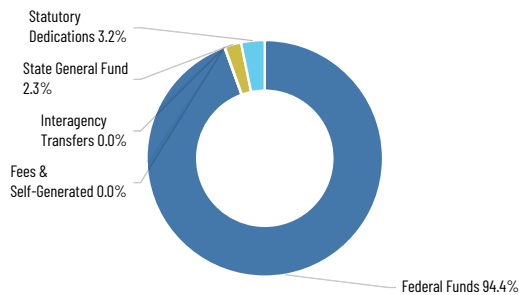
## Agency Description

The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) assists state and local governments with preparing for, responding to, and recovering from natural and manmade disasters by coordinating activities between local governments, state and federal entities. GOHSEP serves as the state's emergency operations center during emergencies and provides resources and training relating to homeland security and emergency preparedness. GOHSEP serves as the grant administrator for all Federal Emergency Management Agency (FEMA) and homeland security funds disbursed within the state.

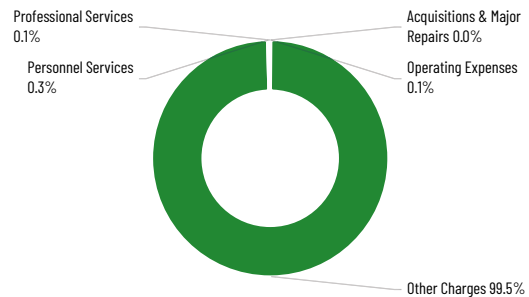
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$155,398,101	\$70,843,906	(\$84,554,195)
Interagency Transfers	801,087	801,087	0
Fees & Self-generated	1,265,396	1,265,396	0
Statutory Dedications	969,927,686	101,500,000	(868,427,686)
Federal Funds	2,963,307,894	2,958,456,033	(4,851,861)
<b>Total</b>	<b>\$4,090,700,164</b>	<b>\$3,132,866,422</b>	<b>(\$957,833,742)</b>
Total Authorized Positions	64	100	36
Authorized Other Charges Positions	227	210	(17)

Means of Finance :



Expenditures:



## Budget Highlights

- A net increase of \$37.89 million in State General Fund (Direct) for the Louisiana Cyber Assurance Program, which is a multi-agency partnership between the Department of Military Affairs, Governor's Office of Homeland Security and Emergency Preparedness, Louisiana State Police, and Office of Technology Services for cybersecurity operations. Funding will provide for the following:
  - \$3.43 million of State General Fund (Direct) and six (6) T.O. positions for the Louisiana Cyber Assurance Program within GOHSEP, which includes funding of \$1.70 million for the state's cost share of the Federal State and Local Cybersecurity Grant Program (SLCGP).
  - \$34.46 million of State General Fund (Direct) to fund the costs to develop, operate, and staff the Louisiana Cyber Assurance Program within the Office of Technology Services (OTS).





- An increase of \$8.97 million in State General Fund (Direct) and 11 T.O. positions to create the Louisiana Center for Safe Schools to promote and support a whole community approach to school safety across the state. This will provide funding of \$1.11 million in personnel and associated costs, \$5 million to provide grants to eligible schools and nonprofit organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications- an anonymous reporting app and a panic button app- that are available free of charge to schools throughout the state, and \$256,310 for Louisiana State Police to administer the mobile applications.
- An increase of \$1.45 million in State General Fund (Direct) to provide for an increase in costs and maintenance to the Louisiana Wireless Information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1.21 million. The total amount recommended for LWIN in FY 2023-2024 is \$14.16 million.
- An increase of \$773,261 in State General Fund (Direct) and two (2) T.O. positions for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.
- An increase of \$500,000 in Statutory Dedications out of the Disability-Focused Disasters Preparedness and Response Fund for needs assessment and coordination services for people with disabilities affected by disasters per Act 706 of the 2022 Regular Legislative Session.
- A reduction of \$350 million of Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of water and sewerage systems and repairs and improvements necessitated by storm water. The total amount recommended for the Water Sector Fund in FY 2023-2024 is \$100 million.
- Various non-recurring adjustments include:
  - A carryforward of \$139.33 million in State General Fund (Direct) and \$1.50 million in Statutory Dedications out of the Louisiana Rescue Plan Fund for contractual obligations and items appropriated in the Supplemental Bill, Act 170 of the 2022 Regular Session, that could not be completed prior to the close of FY 2021-2022.
  - \$77,546 of State General Fund (Direct) for two (2) vehicles.
  - \$6.87 million of Statutory Dedications out of the Emergency Communications Interoperability Fund for the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade.
  - \$500 million of Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Trust Fund.

## 112-Department of Military Affairs

### Agency Description

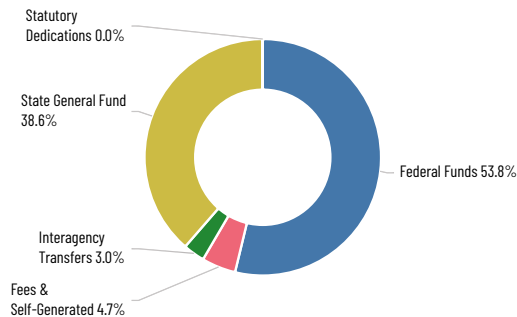
The Department of Military Affairs is comprised of three (3) programs including the Military Affairs program, the Education program, and the Auxiliary Account. The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. The Education program provides alternative education opportunities

for selected at-risk youth through the following activities: the Youth Challenge Program (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), STARBASE (Camp Beauregard, Jackson Barracks, and Rosedale - Iberville Parish), and the Job Challenge Program (the Gillis W. Long Center). The Auxiliary Account provides essential quality of life services to Military Members, Youth Challenge and Job Challenge students, employees and tenants of the Department of Military Affairs' installations.

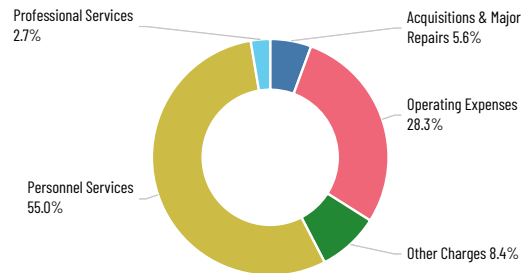
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$49,606,705	\$54,094,747	\$4,488,042
Interagency Transfers	11,813,941	3,757,196	(8,056,745)
Fees & Self-generated	6,874,130	5,929,747	(944,383)
Statutory Dedications	50,000	50,000	0
Federal Funds	76,467,706	68,440,139	(8,027,567)
<b>Total</b>	<b>\$144,812,482</b>	<b>\$132,271,829</b>	<b>(\$12,540,653)</b>
Total Authorized Positions	880	860	(20)
Authorized Other Charges Positions	4	4	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- An increase of \$875,000 in State General Fund (Direct) and decrease of \$3.43 million in Federal Funds for the 25% state match for the Job Challenge Program (JCP). The JCP will transition from the Department of Labor's 100% federally funded pilot program to the National Guard Bureau (NGB) Youth Program with a 75% Federal/ 25% State cost share on July 1, 2023. The reduction in Federal budget authority and T.O. positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
- An increase of \$4.25 million in State General Fund (Direct) to fully fund the Louisiana Cyber Assurance Program, which includes funding for personnel and operating costs.
- An increase of \$855,689 for increases in electric and gas utilities. The increase is comprised of \$266,280 in State General Fund (Direct), \$23,015 in Interagency Transfers, \$6,572 Fees and Self-generated Revenues, and \$529,822 in Federal Funds.
- An increase of \$138,000 in State General Fund (Direct) for the annual maintenance of the agency's stock of 69 emergency generators.



- An increase of \$115,916 in State General Fund (Direct) for the annual ground maintenance at the Chennault - Lake Charles Readiness Center.
- An increase of \$100,000 in State General Fund (Direct) for building materials to construct a new operational building at the Regional Staging Area (RSA) in Roseland, La. The new building will replace current facilities and increase staging and response capabilities in the RSA by 25%.
- An increase of \$48,300 in State General Fund (Direct) for annual subscription of the Intregrify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
- An increase of \$22,750 in State General Fund (Direct) for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
- An increase of \$5 million in State General Fund (Direct) for the National Guard Foundation, Inc., for utility, resilience, and infrastructure improvements.
- Non-recurring adjustments include:
  - Acquisitions and Major Repairs of \$7.46 million. This adjustment is comprised of \$1.53 million State General Fund (Direct), \$1.70 million Fees and Self-generated Revenue, and \$4.22 million Federal Funds.
  - A carryforward adjustment totaling \$21.41 million for expenses obligated in FY 2021-2022, but not liquidated prior to the close of the fiscal year. This adjustment is comprised of \$5.52 million State General Fund (Direct), \$6.86 million Interagency Transfers, \$449,151 Fees and Self-generated Revenue, and \$8.59 million Federal Funds.

## 116-Louisiana Public Defender Board

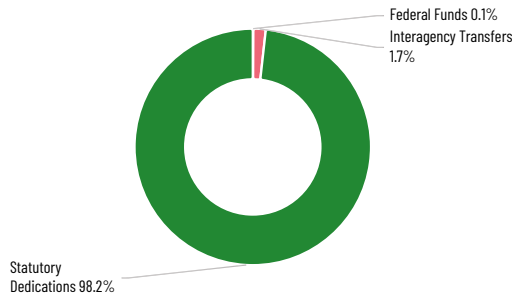
### Agency Description

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

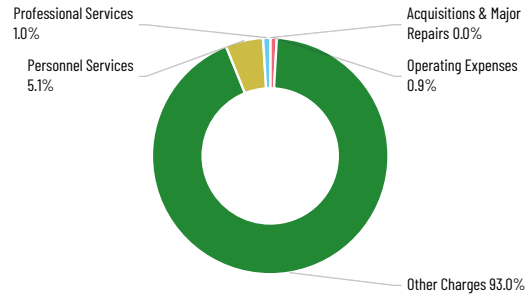
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,235,495	\$3,300,000	\$64,505
Interagency Transfers	800,000	813,054	13,054
Fees & Self-generated	0	0	0
Statutory Dedications	46,335,164	47,312,791	977,627
Federal Funds	149,707	38,000	(111,707)
<b>Total</b>	<b>\$50,520,366</b>	<b>\$51,463,845</b>	<b>\$943,479</b>
Total Authorized Positions	17	17	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$2 million in State General Fund (Direct) to provide increased funding for operations.
- An increase of \$1.3 million in State General Fund (Direct) for the purchase or rent of buildings.
- A means of finance substitution of \$979,680 reducing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
- An adjustment to non-recur a carryforward of \$2.26 million in State General Fund (Direct), \$127,333 in Statutory Dedications out of the Louisiana Public Defender Fund, and \$1,291 in Federal Funds.

**124-Louisiana Stadium and Exposition District**

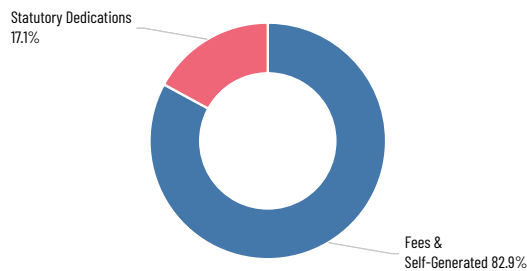
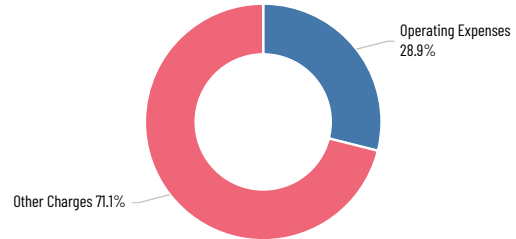
**Agency Description**

The Louisiana Stadium and Exposition District provides for the operations of the Caesars Superdome and the Smoothie King Center.

**Agency Budget Summary**

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	78,596,501	88,404,327	9,807,826
Statutory Dedications	17,930,430	19,899,331	1,968,901
Federal Funds	0	0	0
<b>Total</b>	<b>\$96,526,931</b>	<b>\$108,303,658</b>	<b>\$11,776,727</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :****Expenditures:****Budget Highlights**

- An increase of \$9.8 million in Fees and Self-generated Revenue budget authority to align expenditures, including statewide adjustments, with projected revenue collections for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.
- An increase of \$1.7 million in Statutory Dedications out of the New Orleans Sports Franchise Fund for contractual obligations.
- An increase of \$999,570 in Statutory Dedications out of the Sports Facility Assistance Fund based on the REC forecast adopted on May 18, 2023.
- A decrease of \$730,669 in Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the REC forecast adopted on May 18, 2023.

## 129-Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

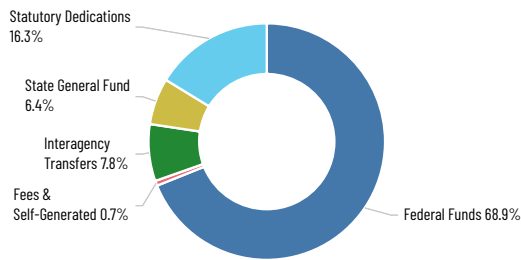
**Agency Description**

The Louisiana Commission on Law Enforcement (LCLE) is comprised of two programs: the Federal program and the State program. The Federal program advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed initiatives at the state and local level. The State program advances the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. LCLE also provides leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

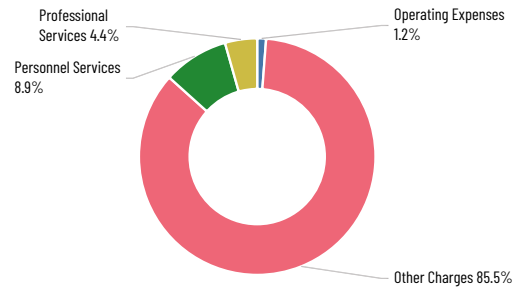
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,881,254	\$5,443,909	\$1,562,655
Interagency Transfers	4,513,823	4,270,376	(243,447)
Fees & Self-generated	373,086	371,273	(1,813)
Statutory Dedications	9,237,196	9,009,425	(227,771)
Federal Funds	45,170,191	37,852,300	(7,317,891)
<b>Total</b>	<b>\$63,175,550</b>	<b>\$56,947,283</b>	<b>(\$6,228,267)</b>
Total Authorized Positions	42	43	1
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- An increase of \$1.7 million in State General Fund (Direct) and one (1) T.O. position for Truancy and Assessment Service Centers.
- A decrease of \$289,243 in Statutory Dedications out of the Tobacco Tax Health Care Fund based on the Revenue Estimating Conference (REC) forecast adopted on Dec. 15, 2022. This fund is used by the agency to assist local law enforcement agencies to provide drug abuse resistance education programs (D.A.R.E), rehabilitation programs for juveniles, and programs to improve the juvenile justice system.
- An increase of \$80,000 in Statutory Dedications out of the Innocence Compensation Fund for a new judgement of compensation for loss of life.
- Various non-recurring adjustments include:
  - Carryforward adjustment of \$367,900 in State General Fund (Direct) and \$243,447 in Interagency Transfers for expenses obligated in FY 2021-2022, but not liquidated prior to the close of the fiscal year.
  - Federal Funds of \$7.19 million for unexpended budget authority.



## 133-Office of Elderly Affairs

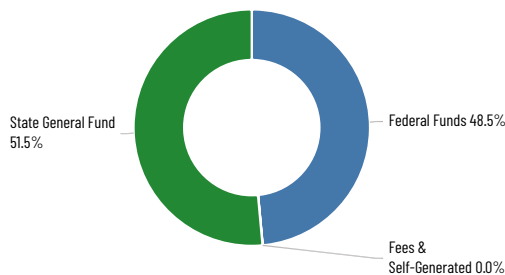
### Agency Description

The Governor’s Office of Elderly Affairs is comprised of four programs: the Administrative program, the Title III, V, VIII and NSIP program, the Parish Councils on Aging program, and the Senior Centers program. The Administrative program provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services. The Title III, V, VII and NSIP program fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of support services for older Louisianans. The Parish Councils on Aging program supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources. The Senior Centers program provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

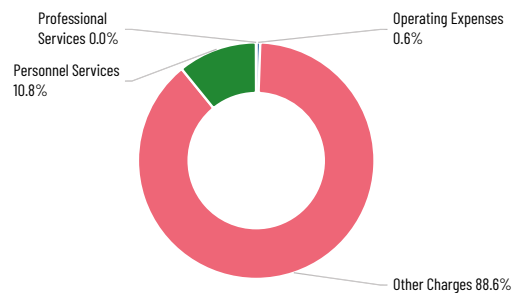
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$35,997,660	\$35,922,111	(\$75,549)
Interagency Transfers	0	0	0
Fees & Self-generated	12,500	12,500	0
Statutory Dedications	0	0	0
Federal Funds	34,503,814	33,592,753	(911,061)
<b>Total</b>	<b>\$70,513,974</b>	<b>\$69,527,364</b>	<b>(\$986,610)</b>
Total Authorized Positions	71	71	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- An increase of \$33,722 in State General Fund (Direct) to fully fund the Parish Council on Aging formula based on the 2020 official census. This adjustment brings the total formula funding in the FY 2023-2024 Appropriated Budget for Parish Councils on Aging to \$6.94 million.



- An increase of \$120,296 in State General Fund (Direct) to fully fund the Senior Center formula based on the 2020 official census. This adjustment brings the total formula funding in the FY 2023-2024 Appropriated Budget for Senior Centers to \$9.03 million.
- An increase of \$300,000 in State General Fund (Direct) for the New Orleans Council on Aging.
- An increase of \$2.32 million in Federal Funds to receive funding from the U.S. Department of Health & Human Services for various federal grant programs including the Ombudsman Program, the Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
- An adjustment to non-recur a carryforward of \$1.23 million in State General Fund (Direct) and \$3.23 million in Federal Funds for expenses obligated in FY 2021-2022, but not liquidated prior to the close of the fiscal year.

## 254-Louisiana State Racing Commission

### Agency Description

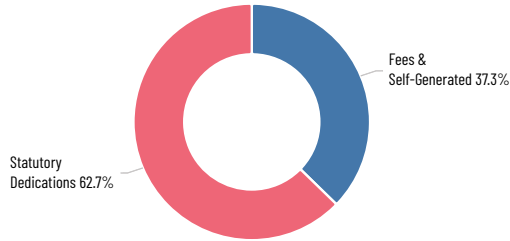
The Louisiana State Racing Commission supervises, regulates, and enforces all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and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

### Agency Budget Summary

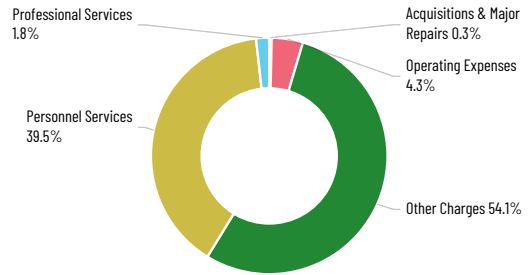
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$100,000	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	5,186,761	6,085,527	898,766
Statutory Dedications	10,230,969	12,038,418	1,807,449
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,417,730</b>	<b>\$18,223,945</b>	<b>\$2,806,215</b>
Total Authorized Positions	89	89	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$100,000 in State General Fund (Direct) for a horse health sensor system.
- An increase of \$626,545 in Fees and Self-generated Revenue for veterinarians and track employees, in efforts to help with recruitment and retention efforts for these specialized, essential positions.
- An increase of \$60,000 in Fees and Self-generated Revenue for a contract with Thoroughbred Racing Protective Bureau to provide independent third-party investigation services for Historical Horse Racing.

**255-Office of Financial Institutions**

**Agency Description**

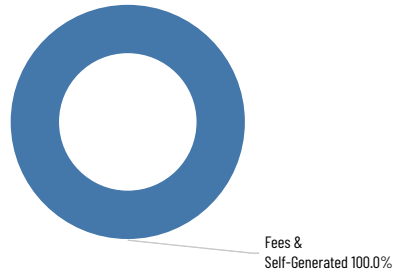
The Office of Financial Institutions licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. The agency also licenses and oversees securities activities in Louisiana.

**Agency Budget Summary**

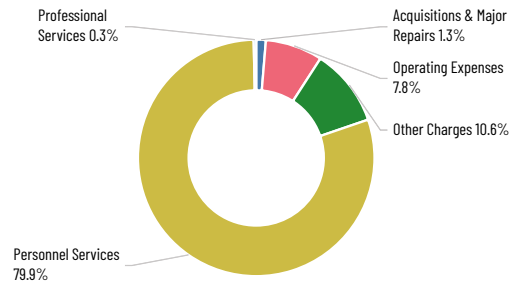
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	15,654,424	15,991,888	337,464
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,654,424</b>	<b>\$15,991,888</b>	<b>\$337,464</b>
Total Authorized Positions	106	106	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$210,000 in Fees and Self-generated Revenue for the replacement of six (6) vehicles.

# Department of Veterans Affairs

## Department Description

Schedule 03 - Department of Veterans Affairs includes six budget units: Department of Veterans Affairs, Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$14,275,356	\$14,570,070	\$294,714
Interagency Transfers	2,481,161	2,479,430	(1,731)
Fees & Self-generated	14,239,174	14,857,293	618,119
Statutory Dedications	215,528	215,528	0
Federal Funds	56,293,005	59,062,414	2,769,409
<b>Total</b>	<b>\$87,504,224</b>	<b>\$91,184,735</b>	<b>\$3,680,511</b>
Total Authorized Positions	847	850	3
Authorized Other Charges Positions	0	0	0

## 130-Department of Veterans Affairs

### Agency Description

The Department of Veterans Affairs provides administrative oversight, support personnel, assistance and training necessary to efficiently operate all service programs of the Department, including management and nursing compliance oversight for the Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as operation of five Veterans cemeteries and additional programs including the following: Veterans parish service and claims offices which help veterans and their dependents state-wide access all earned state and federal benefits; State Approval Agency which approves more than 240 educational and training institutions for federal GI bill tuition assistance pursuant to Title 38 USC; LaVet-Corps program staffing 30 college and university campus student veteran centers with LDVA-trained AmeriCorps service members, offering student veterans assistance transitioning home from active duty to higher education; Title 29 state tuition assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals Program, recognizing service of all Louisiana veterans; and Louisiana Military Family Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard deployment assistance pursuant to R.S. 46:121-123.

The Department of Veterans Affairs assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.

The Department of Veterans Affairs informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.



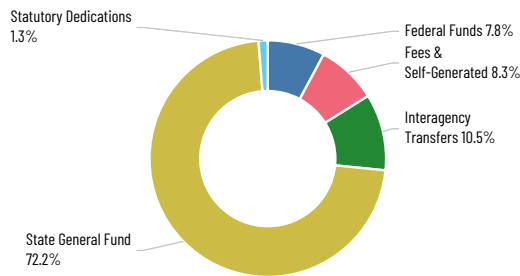
The Department of Veterans Affairs conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with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

The Department of Veterans Affairs oversees the Northwest Louisiana State Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana Veterans Cemetery in Jennings, Louisiana.

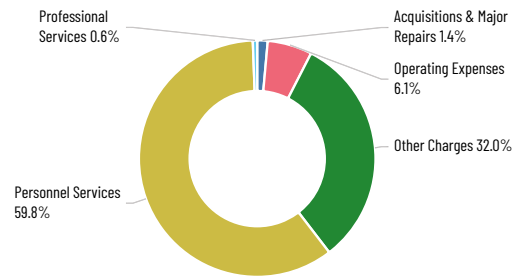
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,971,232	\$12,522,588	\$551,356
Interagency Transfers	1,794,664	1,794,664	0
Fees & Self-generated	1,419,193	1,418,774	(419)
Statutory Dedications	215,528	215,528	0
Federal Funds	1,307,169	1,345,073	37,904
<b>Total</b>	<b>\$16,707,786</b>	<b>\$17,296,627</b>	<b>\$588,841</b>
Total Authorized Positions	122	125	3
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



### Budget Highlights

An increase in total funding of \$438,841, including an increase of \$401,356 in State General Fund (Direct), a decrease of \$419 in Fees and Self-Generated Revenue and an increase of \$37,904 in Federal Funds:

- \$17,500 increase in State General Fund (Direct) to purchase Adobe Acrobat licenses for Regional managers and fund hot spots in rural Veteran Services Offices to maintain constant internet access.
- \$25,023 increase in State General Fund (Direct) to increase travel expenses for Veterans Assistance Counselors who are required to travel to Veterans Services Offices across the state.
- An increase of one (1) classified Table of Organization (T.O.) position within the Administrative Program to convert a job appointment to create the LaVet Corps Administrative Coordinator to coordinate timely reporting required under the Corporation for National and Community Service Grant.



- An increase of two (2) classified Table of Organization (T.O.) positions. These positions are administrative coordinators at the Leesville and Jennings cemeteries to assist with scheduling burials and National Cemetery Association (NCA) reporting and compliance.
- \$150,000 increase in State General Fund (Direct) to the Administrative Program for the American Legion Post No. 504 in Lafayette.

## 131-Louisiana Veterans Home

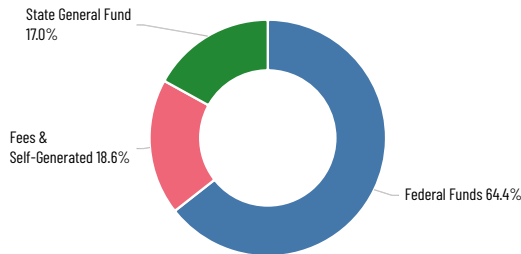
### Agency Description

To provide medical and nursing care to eligible Louisiana veterans in an effort to return them to the highest physical and mental capacity. The veterans home, located in Jackson, LA., opened in 1982 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.

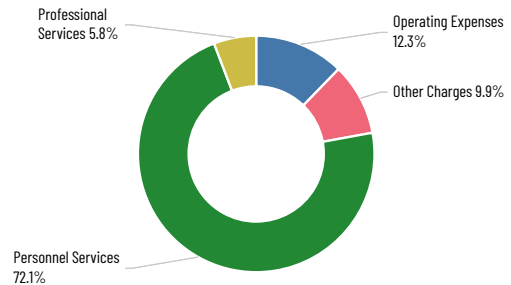
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,304,124	\$2,047,482	(\$256,642)
Interagency Transfers	0	0	0
Fees & Self-generated	2,119,599	2,244,727	125,128
Statutory Dedications	0	0	0
Federal Funds	7,596,889	7,766,741	169,852
<b>Total</b>	<b>\$12,020,612</b>	<b>\$12,058,950</b>	<b>\$38,338</b>
Total Authorized Positions	122	122	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

An increase in total funding of \$38,338, including a decrease of \$256,642 in State General Fund (Direct), an increase of \$125,128 in Fees & Self-generated Revenue, and an increase of \$169,852 in Federal Funds.

- \$61,074 increase in Fees and Self-generated Revenue and \$244,296 increase in Federal Funds to provide an increase for contract RNs, LPNs, and CNAs.
- \$5,000 increase in Federal Funds for travel expenses due to the state mileage reimbursement rate.



## 132-Northeast Louisiana Veterans Home

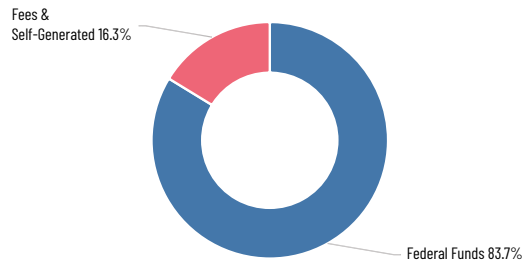
### Agency Description

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

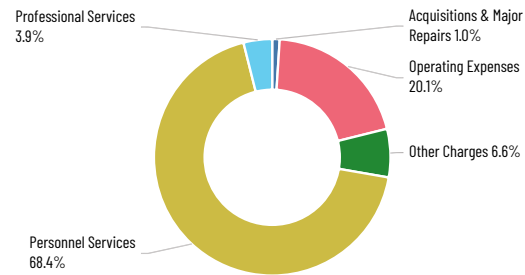
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	2,400,000	2,400,000	0
Statutory Dedications	0	0	0
Federal Funds	11,848,578	12,354,659	506,081
<b>Total</b>	<b>\$14,248,578</b>	<b>\$14,754,659</b>	<b>\$506,081</b>
Total Authorized Positions	149	149	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

An increase of \$506,081 in Federal Funds.

- \$197,000 increase in Federal Funds to provide an increase for contract RNs, LPNs, and CNAs.

## 134-Southwest Louisiana Veterans Home

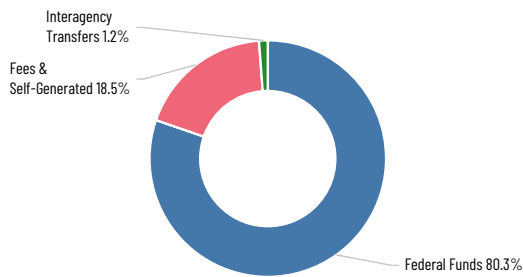
### Agency Description

To provide medical and nursing care to eligible Louisiana veterans in an effort to return them to the highest physical and mental capacity. The veterans home, located in Jennings, LA., opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.

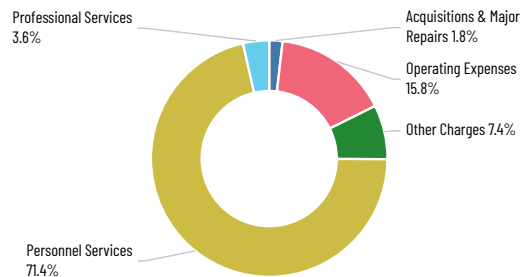
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	201,260	201,260	0
Fees & Self-generated	2,746,458	3,138,587	392,129
Statutory Dedications	0	0	0
Federal Funds	12,356,545	13,594,663	1,238,118
<b>Total</b>	<b>\$15,304,263</b>	<b>\$16,934,510</b>	<b>\$1,630,247</b>
Total Authorized Positions	153	153	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

An increase in total funding of \$1.6 million resulting from an increase of \$392,129 in Fees and Self-generated Revenue and an increase of \$1.2 million in Federal Funds.

- \$148,424 increase in Fees and Self-generated Revenue and \$593,698 increase in Federal Funds to provide an increase for contract RNs, LPNs, and CNAs.

## 135-Northwest Louisiana Veterans Home

### Agency Description

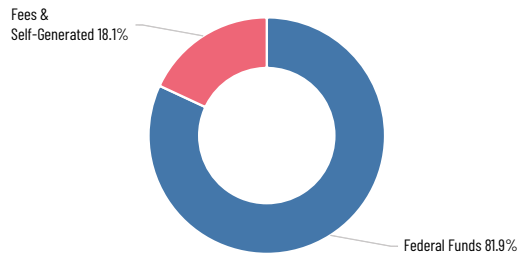
To provide medical and nursing care to eligible Louisiana veterans in an effort to return them to the highest physical and mental capacity. The veterans home, located in Bossier City, LA., opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.



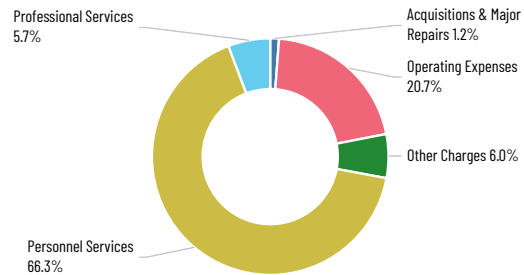
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	2,652,853	2,723,792	70,939
Statutory Dedications	0	0	0
Federal Funds	12,101,046	12,344,794	243,748
<b>Total</b>	<b>\$14,753,899</b>	<b>\$15,068,586</b>	<b>\$314,687</b>
Total Authorized Positions	150	150	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

An increase in total funding of \$314,687, resulting from an increase of \$70,939 in Fees & Self-generated Revenue and an increase of \$243,748 in Federal Funds.

- \$70,939 increase in Fees and Self-generated Revenue and \$283,754 increase in Federal Funds to provide an increase for contract RNs, LPNs, and CNAs.

## 136-Southeast Louisiana Veterans Homes

### Agency Description

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

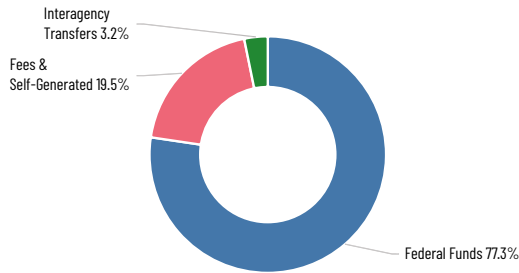




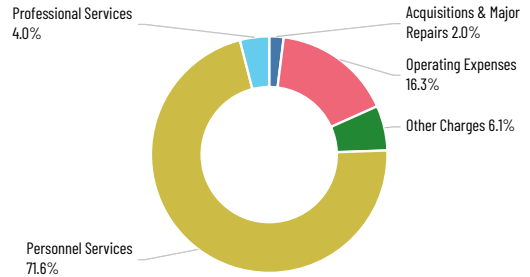
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	485,237	483,506	(1,731)
Fees & Self-generated	2,901,071	2,931,413	30,342
Statutory Dedications	0	0	0
Federal Funds	11,082,778	11,656,484	573,706
<b>Total</b>	<b>\$14,469,086</b>	<b>\$15,071,403</b>	<b>\$602,317</b>
Total Authorized Positions	151	151	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

An increase in total funding of \$602,317, including a decrease of \$1,731 in Interagency Transfers, an increase of \$30,342 in Fees & Self-generated Revenue, and an increase \$573,706 in Federal Funds.

- \$120,000 increase in Fees and Self-generated Revenue and \$480,000 increase in Federal Funds to provide an increase for contract RNs, LPNs, and CNAs.





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# Secretary of State

## Department Description

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Recommended Over/(Under) EOB
State General Fund	\$66,778,307	\$72,444,915	\$5,666,608
Interagency Transfers	1,027,883	728,622	(299,261)
Fees & Self-Generated	34,234,170	34,783,041	548,871
Statutory Dedications	113,078	113,078	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$102,153,438</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>
Total Authorized Positions	350	351	1
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- Due to the Gubernatorial Primary, Gubernatorial General, Presidential Preference/Municipal Primary, and Municipal General, the total estimated cost of election expenses and ballot printing in FY 2023-2024 is \$23.1 million, reflecting an increase of \$5.6 million in State General Fund (Direct) for election expenses.
- An increase of \$414,396 in State General Fund (Direct) is for Registrar of Voters market adjustments, step increases, and Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
- An increase of \$462,645 is for expanded leased space at the United Twelve building location. This includes \$185,058 in Fees and Self-generated Revenues in the Administrative Program and \$277,587 in State General Fund (Direct) in the Elections Program.
- An increase of \$182,804 in State General Fund (Direct) is included for the operating expenses of the Old Governor's Mansion. The funding includes one (1) additional Administrative Program Specialist position and additional operating costs due to increased visitations.
- \$500,000 in Fees and Self-generated Revenues is for an increase in the Commercial Online Registration Application (CORA/geauxBiz) continued development costs contract.



## 139-Secretary of State

### Agency Description

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

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

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

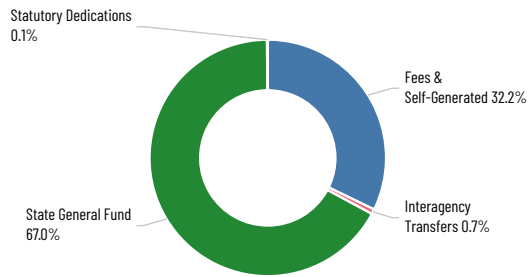
**Museum and Other Operations:** Presents exhibits, education, and other programs to the public that emphasize the political, social and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world.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

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

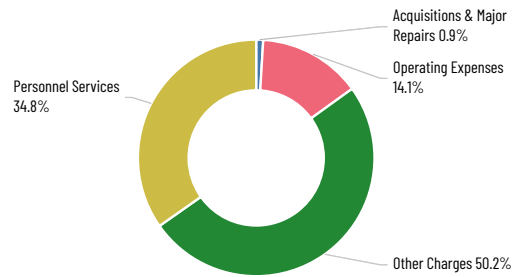
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Recommended Over/(Under) EOB
State General Fund	\$66,778,307	\$72,444,915	\$5,666,608
Interagency Transfers	1,027,883	728,622	(299,261)
Fees & Self-Generated	34,234,170	34,783,041	548,871
Statutory Dedications	113,078	113,078	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$102,153,438</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>
Total Authorized Positions	350	351	1
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**





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# Office of the Attorney General

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## Department Description

Schedule 04B - Office of the Attorney General includes one (1) budget unit: Office of the Attorney General.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,434,798	\$18,623,366	\$2,188,568
Interagency Transfers	26,105,185	25,558,877	(546,308)
Fees & Self-generated	10,240,257	15,943,670	5,703,413
Statutory Dedications	31,706,352	25,437,476	(6,268,876)
Federal Funds	8,870,546	9,001,705	131,159
<b>Total</b>	<b>\$93,357,138</b>	<b>\$94,565,094</b>	<b>\$1,207,956</b>
Total Authorized Positions	512	512	0
Authorized Other Charges Positions	1	1	0

## Budget Highlights

- \$8.8 million (\$6.6 million from Federal Funds along with \$2.2 million of state matching funds from Fees and Self-generated Revenues) is allocated for the Medicaid Fraud Control Unit (MFCU). The MFCU annually opens over 250 investigations of Medicaid fraud, and provides over 60 outreach training programs to law enforcement, healthcare providers, and professional and community organizations. The MFCU is also responsible for initiating recovery of identified overpayments.
- \$2.7 million (\$2.2 million from State General Fund (Direct), \$330,500 from Federal Funds, \$100,000 from Interagency Transfers out of a Grant from the Louisiana Commission on Law Enforcement, and \$34,000 in Statutory Dedications out of the Department of Justice Legal Support Fund) is allocated for the Office of the Attorney General's Cyber Crime Unit (CCU), which includes the Louisiana Internet Crimes Against Children Task Force (ICAC).
- \$775,000 from State General Fund (Direct) is allocated for the implementation of the Secure Online Child Interactions and Age Limitation Act.
- \$1 million from State General Fund (Direct) is allocated for proceedings against the Federal Emergency Management Agency regarding its risk-rating and pricing methodology for the National Flood Insurance Program.
- \$4 million from Fees and Self-generated Revenues is allocated to provide cessation assistance and education or other prevention programs in efforts to prevent use of disposable electronic cigarette products, and nicotine-synthetic products by Louisiana residents who are under the age of 21.



## 141-Office of the Attorney General

### Agency Description

**Administrative:** The Office of the Attorney General includes five (5) divisions. The Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services including management and finance functions, coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal/ external communications.

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

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

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

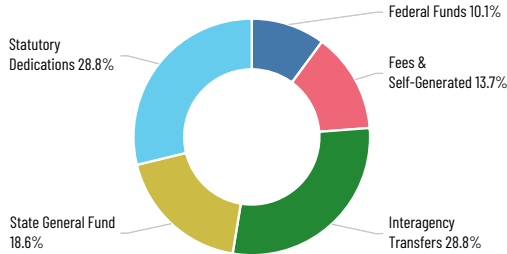
**Gaming:** Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Department of Revenue, Louisiana State Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.

### Agency Budget Summary

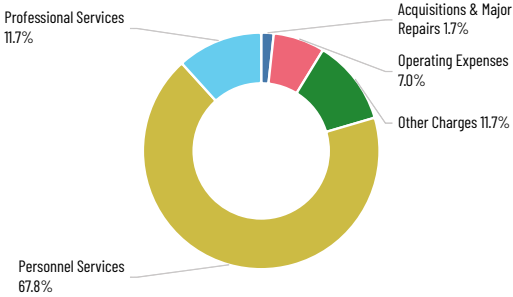
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,434,798	\$18,623,366	\$2,188,568
Interagency Transfers	26,105,185	25,558,877	(546,308)
Fees & Self-generated	10,240,257	15,943,670	5,703,413
Statutory Dedications	31,706,352	25,437,476	(6,268,876)
Federal Funds	8,870,546	9,001,705	131,159
<b>Total</b>	<b>\$93,357,138</b>	<b>\$94,565,094</b>	<b>\$1,207,956</b>
Total Authorized Positions	512	512	0
Authorized Other Charges Positions	1	1	0



**Means of Finance :**



**Expenditures:**





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# Lieutenant Governor

## Department Description

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,376,931	\$1,479,553	(\$1,897,378)
Interagency Transfers	1,095,750	1,095,750	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	8,145,094	8,145,094	0
<b>Total</b>	<b>\$12,617,775</b>	<b>\$10,720,397</b>	<b>(\$1,897,378)</b>
Total Authorized Positions	7	7	0
Authorized Other Charges Positions	8	8	0

## Budget Highlights

- \$8.1 million of Federal Funds for the Volunteer Louisiana Commission in the Grants Program, which administers the AmeriCorps program that engages citizens to meet educational, public safety, human, and environmental needs in Louisiana communities.
- Transfer of \$2 million in State General Fund (Direct) to the Department of Culture, Recreation, and Tourism - Office of the Secretary for litter abatement initiatives. Act 16 of the 2022 Regular Legislative Session places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs under the Office of the Secretary.

## 146-Lieutenant Governor

### Agency Description

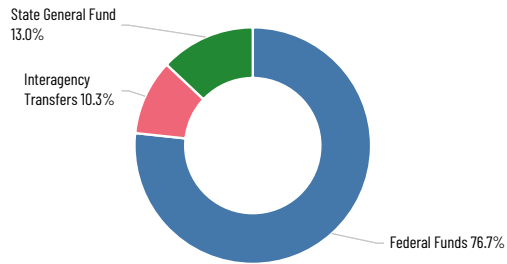
Participates in executive department activities designed to prepare the Lieutenant Governor to serve as Governor; Serves as Commissioner of Department of Culture, Recreation, and Tourism; and develops and implements a retirement program which will result in retaining and attracting retirees in Louisiana.

Builds and fosters the sustainability of high-quality programs that meet the needs of Louisiana's citizens, promotes an ethic of service, and encourages service as a means of community and state problem-solving through the Volunteer Louisiana Commission.

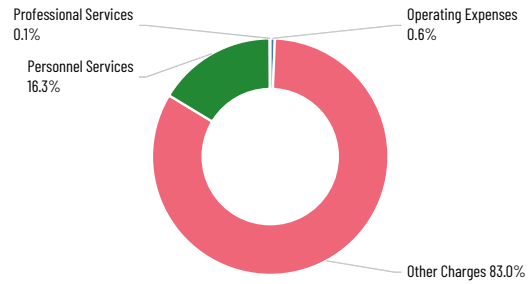
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,376,931	\$1,479,553	(\$1,897,378)
Interagency Transfers	1,095,750	1,095,750	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	8,145,094	8,145,094	0
<b>Total</b>	<b>\$12,617,775</b>	<b>\$10,720,397</b>	<b>(\$1,897,378)</b>
Total Authorized Positions	7	7	0
Authorized Other Charges Positions	8	8	0

**Means of Finance :**



**Expenditures:**



# State Treasurer

## Department Description

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$232,710	\$0
Interagency Transfers	3,108,452	2,646,292	(462,160)
Fees & Self-generated	10,882,621	10,927,006	44,385
Statutory Dedications	811,455	811,455	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,802,528</b>	<b>\$14,617,463</b>	<b>(\$185,065)</b>
Total Authorized Positions	62	64	2
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- \$3.4 million of Fees and Self-generated Revenues for the administration of the Unclaimed Property Program.
- \$108,796 of Fees and Self-generated Revenues for one (1) authorized position for a new IT technical support analyst.
- \$232,710 in State General Fund (Direct) for an online reporting system of public school finances and one (1) authorized position in accordance with Act 370 of the 2023 Regular Legislative Session.
- Reduction of \$400,000 in non-recurring Interagency Transfers from State Aid to Local Government Entities for administration of the Louisiana Main Street Recovery Loggers Relief and Save Our Screens Programs.

## 147-State Treasurer

### Agency Description

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

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

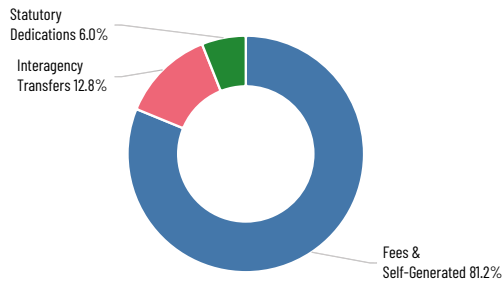
Provides staff to assist the State Bond Commission in carrying out its constitutional and statutory mandates.

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

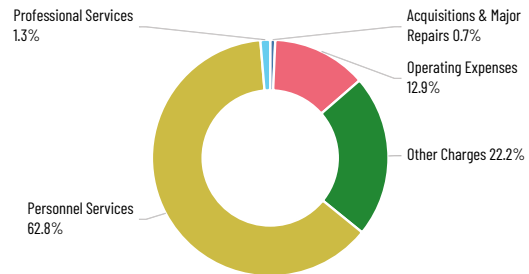
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$232,710	\$0
Interagency Transfers	3,108,452	2,646,292	(462,160)
Fees & Self-generated	10,882,621	10,927,006	44,385
Statutory Dedications	811,455	811,455	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,802,528</b>	<b>\$14,617,463</b>	<b>(\$185,065)</b>
Total Authorized Positions	62	64	2
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



# Public Service Commission

## Department Description

Schedule 04E - Public Service Commission includes one (1) budget unit: Public Service Commission.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	10,501,315	10,653,943	152,628
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,501,315</b>	<b>\$10,653,943</b>	<b>\$152,628</b>
Total Authorized Positions	95	95	0
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- A total of \$10.7 million is allocated for the Public Service Commission to perform its duties in regulating the rates and services of public utilities and common carriers operating in the State, and to carry out legislative mandates, such as "Do Not Call" regulations.
- The activities of the Public Service Commission generated approximately \$41 million in direct and indirect savings to utility ratepayers in FY 2021-2022.

## 158-Public Service Commission

### Agency Description

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

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

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

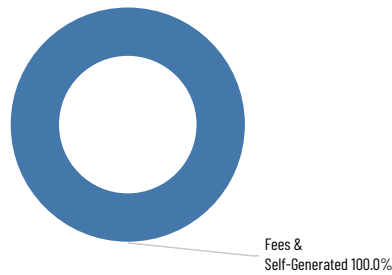


District Offices: Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer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

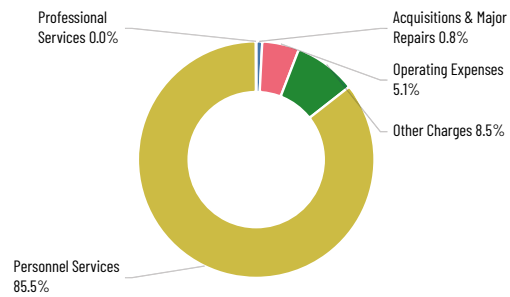
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	10,501,315	10,653,943	152,628
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,501,315</b>	<b>\$10,653,943</b>	<b>\$152,628</b>
Total Authorized Positions	95	95	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**





# Agriculture and Forestry

## Department Description

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$26,255,486	\$23,597,342	(\$2,658,144)
Interagency Transfers	387,345	537,345	150,000
Fees & Self-generated	7,294,299	8,253,309	959,010
Statutory Dedications	38,089,571	38,626,891	537,320
Federal Funds	17,648,086	13,804,917	(3,843,169)
<b>Total</b>	<b>\$89,674,787</b>	<b>\$84,819,804</b>	<b>(\$4,854,983)</b>
Total Authorized Positions	590	590	0
Authorized Other Charges Positions	2	2	0

## Budget Highlights

- Provides \$84.8 million and 590 authorized Table of Organization (T.O.) positions to oversee the affairs of two of the state's largest industries - agriculture and forestry.
- \$1.3 million increase in Federal Funds for a United States Department of Agriculture (USDA) grant for the Forestry Program to perform mitigation work to lessen the threat of wildfires.
- \$959,010 increase in Fees and Self-generated Revenues to retain four (4) temporary personnel and purchase lab supplies due to significant increases in medical marijuana product inspections required by the Agriculture & Environmental Sciences Program.
- \$425,000 increase in Statutory Dedications out of the Petroleum Products Fund (\$212,500) and the Weights and Measures Fund (\$212,500) to modernize the Weights and Measures billing and licensing process by purchasing new software, equipment and supplies.
- \$217,262 increase in Federal Funds from the USDA Agriculture Marketing Service for the Local Food Purchase Assistance grant to acquire/distribute food statewide to Louisiana food banks.
- \$193,000 increase in Statutory Dedications out of the Pesticide Fund for replacement of 50 desktop computers and 75 laptops that are outdated and/or have reached the end of useful life.
- \$128,643 increase in Statutory Dedications out of the Weights and Measures Fund for inspector positions in Agro-Consumer Services due to special entrance rate and pay increases.
- \$50,000 increase in Interagency Transfers from the Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program.



## 160-Agriculture and Forestry

### Agency Description

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

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

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

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

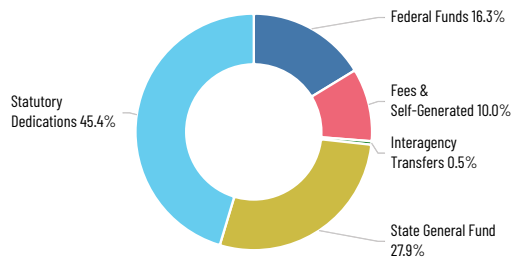
Promotes sound forest management practices and provides technical assistance, insect and disease control, and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; and provides conservation, education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

Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil. Serves as the official state cooperative program with the Natural Resources Conservation Service of the USDA.

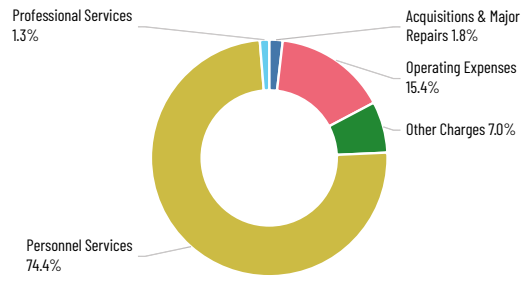
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$26,255,486	\$23,597,342	(\$2,658,144)
Interagency Transfers	387,345	537,345	150,000
Fees & Self-generated	7,294,299	8,253,309	959,010
Statutory Dedications	38,089,571	38,626,891	537,320
Federal Funds	17,648,086	13,804,917	(3,843,169)
<b>Total</b>	<b>\$89,674,787</b>	<b>\$84,819,804</b>	<b>(\$4,854,983)</b>
Total Authorized Positions	590	590	0
Authorized Other Charges Positions	2	2	0

**Means of Finance :**



**Expenditures:**





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# Commissioner of Insurance

## Department Description

Schedule 04G - Commissioner of Insurance includes one (1) budget unit: Commissioner of Insurance

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	35,773,966	38,472,497	2,698,531
Statutory Dedications	0	0	0
Federal Funds	1,195,671	1,195,671	0
<b>Total</b>	<b>\$36,969,637</b>	<b>\$39,668,168</b>	<b>\$2,698,531</b>
Total Authorized Positions	222	222	0
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- A total of \$39.7 million is recommended to maintain complaint investigations, process applications, and perform all other duties related to the Department of Insurance.
- An additional \$2.8 million is recommended in Fees and Self-generated Revenues for the water-proofing and re-roofing of the Poydras Building.

## 165-Commissioner of Insurance

### Agency Description

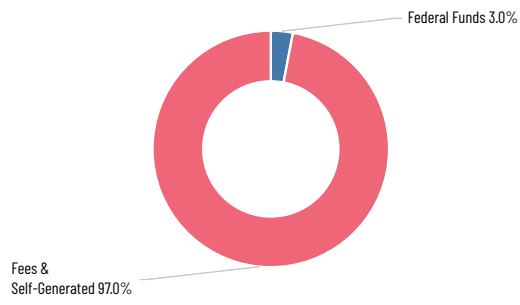
Regulates the insurance industry in the state (licensing of producers, insurance adjusters, public adjusters, and insurers) and serves as advocate for the state's insurance consumers.

### Agency Budget Summary

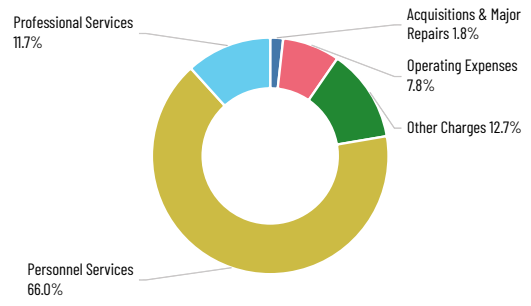
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	35,773,966	38,472,497	2,698,531
Statutory Dedications	0	0	0
Federal Funds	1,195,671	1,195,671	0
<b>Total</b>	<b>\$36,969,637</b>	<b>\$39,668,168</b>	<b>\$2,698,531</b>
Total Authorized Positions	222	222	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



# Department of Economic Development

## Department Description

Schedule 05 - Department of Economic Development includes two (2) budget units: Office of the Secretary, and Office of Business Development.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$57,580,524	\$38,561,332	(\$19,019,192)
Interagency Transfers	125,000	175,000	50,000
Fees & Self-generated	7,107,024	6,132,364	(974,660)
Statutory Dedications	6,358,257	3,605,000	(2,753,257)
Federal Funds	2,080,115	6,550,335	4,470,220
<b>Total</b>	<b>\$73,250,920</b>	<b>\$55,024,031</b>	<b>(\$18,226,889)</b>
Total Authorized Positions	113	113	0
Authorized Other Charges Positions	0	4	4

## Budget Highlights

- Financial Assistance Initiatives:
  - \$9.9 million for the Louisiana Fast Start Program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions.
  - \$2.7 million in Fees and Self-generated Revenue out of the Louisiana Entertainment Development Dedicated Fund Account, which supports education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program, and a deal closing fund.
- Community Assistance Initiatives:
  - \$895,540 for Small and Emerging Business Development. This affords technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance, as well as technical assistance including entrepreneurial training and other specialized assistance for each business.
  - \$1 million to the Small Business Development Centers (SBDC), allowing for management assistance and business counseling to Louisiana small businesses.
  - \$3.8 million for the Economic Development Regional Awards and Matching Grant Program, which offers assistance to economic development organizations in comprehensive, strategic marketing and recruitment plans for towns, cities, parishes, and regions as a site for new or expanded business development.
  - \$5.8 million for the State Small Business Credit Initiative (SSBCI) to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs.

INCENTIVE EXPENDITURE FORECAST:



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

- Louisiana Community Economic Development Act (R.S. 47:6031), not in effect.
- Ports of Louisiana Tax Credits (R.S. 47:6036), projected for \$0.
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for \$180,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for \$7,400,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for \$86,343,000.
- Louisiana Motion Picture Incentive Act (R.S. 47:1121), not in effect.
- New Markets Tax Credit (R.S. 47:6016), not in effect.
- University Research and Development Parks (R.S. 17:3389), not in effect.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for \$2,500,000.
- Exemption for Manufacturing Establishments (R.S. 47:4301-4306), projected for \$750,000.
- Louisiana Enterprise Zone Act (R.S. 51:1781), projected for \$35,800,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for \$50,000.
- Urban Revitalization Tax Incentive Program (R.S. 51:1801), not in effect.
- Technology Commercialization Credit and Jobs Program (R.S. 51:2351), not in effect.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for \$4,070,000.
- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for \$5,100,000.
- Retention and Modernization Act (R.S. 51:2399.1-.6), projected for \$6,000,000.
- Tax Credit for Green Jobs Industries (R.S. 47:6037), not in effect.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for \$190,000,000.
- Corporate Headquarters Relocation Program (R.S. 51:3111), not in effect.
- Competitive Projects Payroll Incentive Program (R.S. 51:3121), projected for \$0.

## 251-Office of the Secretary

### Agency Description

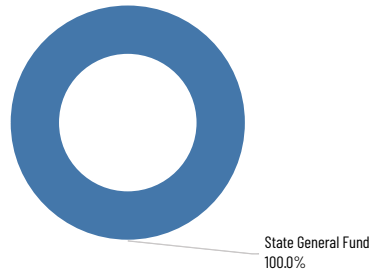
The Office of the Secretary provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.



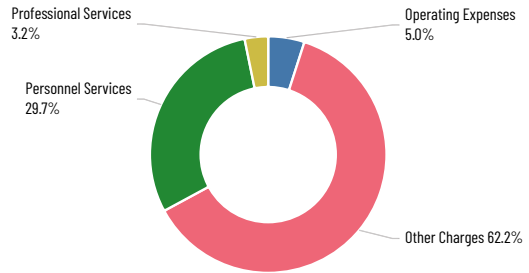
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$23,817,716	\$20,085,905	(\$3,731,811)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	333,842	0	(333,842)
Federal Funds	0	0	0
<b>Total</b>	<b>\$24,151,558</b>	<b>\$20,085,905</b>	<b>(\$4,065,653)</b>
Total Authorized Positions	35	38	3
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



## 252-Office of Business Development

### Agency Description

The Office of Business Development uses a targeted economic development approach in order to leverage resources through collaborations with industry, government, and education, as well as regional and local economic development groups, that will contribute to building a higher value-added economy; thereby increasing opportunities, incomes, and wealth.

The Office of Business Development contains two (2) programs: Business Development and Business Incentives.

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

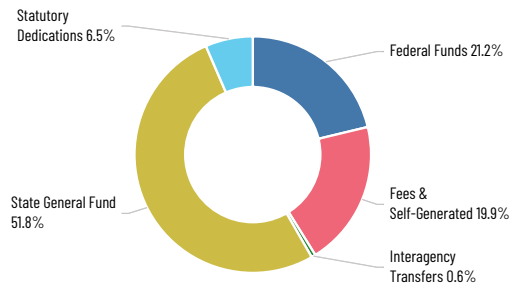


- Business Incentives:** Creates value for existing, expanding, and new businesses in Louisiana by providing quality assistance through marketing and administering tax, financial and other assistance products. Administers the department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.

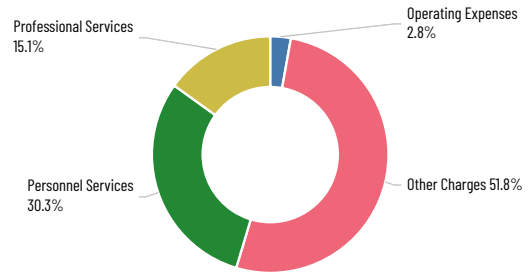
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$33,762,808	\$18,475,427	(\$15,287,381)
Interagency Transfers	125,000	175,000	50,000
Fees & Self-generated	7,107,024	6,132,364	(974,660)
Statutory Dedications	6,024,415	3,605,000	(2,419,415)
Federal Funds	2,080,115	6,550,335	4,470,220
<b>Total</b>	<b>\$49,099,362</b>	<b>\$34,938,126</b>	<b>(\$14,161,236)</b>
Total Authorized Positions	78	75	(3)
Authorized Other Charges Positions	0	4	4

**Means of Finance :**



**Expenditures:**



# Culture, Recreation and Tourism

## Department Description

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$56,490,802	\$46,767,278	(\$9,723,524)
Interagency Transfers	11,594,745	6,719,967	(4,874,778)
Fees & Self-generated	70,150,722	52,923,418	(17,227,304)
Statutory Dedications	10,454,679	9,919,551	(535,128)
Federal Funds	11,675,101	11,737,146	62,045
<b>Total</b>	<b>\$160,366,049</b>	<b>\$128,067,360</b>	<b>(\$32,298,689)</b>
Total Authorized Positions	582	588	6
Authorized Other Charges Positions	14	14	0

## Budget Highlights

- \$4.18 million for litter abatement initiatives including: litter reduction; litter control awareness; the litter abatement grant program; and private sector anti-litter programs. This includes \$630,000 of Statutory Dedications out of the Litter Abatement and Education Account and \$3.55 million of State General Fund (Direct).
- \$1.46 million of State General Fund (Direct) for replacement equipment across state parks.
- \$526,206 of State General Fund (Direct) to fund eight (8) authorized positions for Park Rangers across state parks.
- An increase of \$3.33 million in Fees and Self-generated Revenues for the Marketing Program to enable additional tourism promotion efforts.
- \$100,000 in Federal Funds from the U.S. Department of Interior for a tourism grant for marketing development initiatives in India, Italy, and Spain.
- An increase of \$2 million in State General Fund (Direct) for the Administrative Program in the Office of the Secretary provided through legislative amendment.
- \$500,000 of State General Fund (Direct) for New Orleans and Company provided through legislative amendment.
- \$5 million in Statutory Dedications from the Major Events Incentive Fund for the Greater New Orleans Sports Foundation for the New Orleans Super Bowl Host Committee.

## INCENTIVE EXPENDITURE FORECAST:

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



- Atchafalaya Trace Heritage Area Development Zone (R.S. 25:1226), \$0.
- Cane River Heritage Tax Credit (R.S. 47:6026), \$0.
- Tax Credit for Rehabilitation of Historic Structures (R.S. 47:6019), projected for \$125,000,000.

## 261-Office of the Secretary

### Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development, and the Office of State Library.

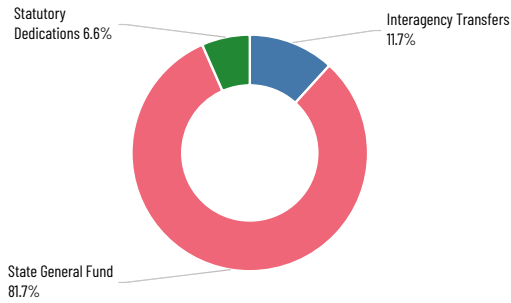
The mission of the Office of Management and Finance is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor to support them in the accomplishment of their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

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

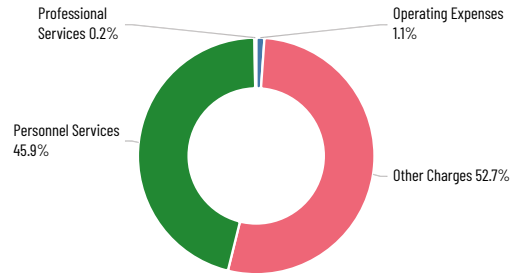
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$24,955,332	\$13,393,982	(\$11,561,350)
Interagency Transfers	6,546,217	1,639,129	(4,907,088)
Fees & Self-generated	85,440	0	(85,440)
Statutory Dedications	289,551	919,551	630,000
Federal Funds	0	0	0
<b>Total</b>	<b>\$31,876,540</b>	<b>\$15,952,662</b>	<b>(\$15,923,878)</b>
Total Authorized Positions	55	52	(3)
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**262-Office of the State Library of Louisiana**

**Agency Description**

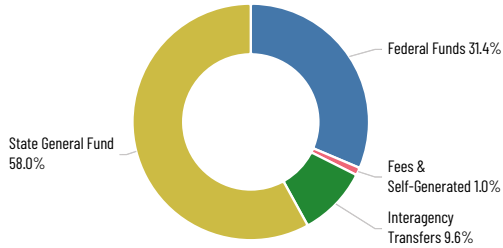
The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literary heritage, and ensure public access to and preserve informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

**Agency Budget Summary**

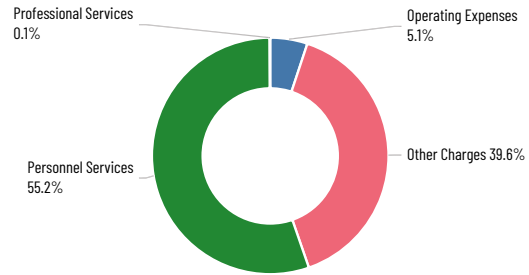
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$4,881,733	\$4,972,828	\$91,095
Interagency Transfers	821,436	821,436	0
Fees & Self-generated	132,000	90,000	(42,000)
Statutory Dedications	0	0	0
Federal Funds	2,689,040	2,689,040	0
<b>Total</b>	<b>\$8,524,209</b>	<b>\$8,573,304</b>	<b>\$49,095</b>
Total Authorized Positions	48	48	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



## 263-Office of State Museum

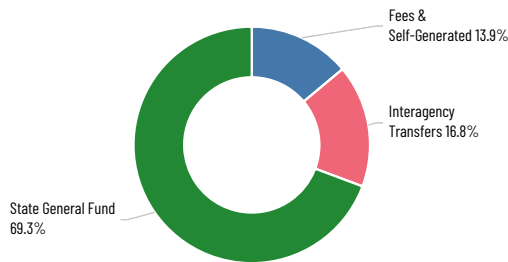
### Agency Description

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

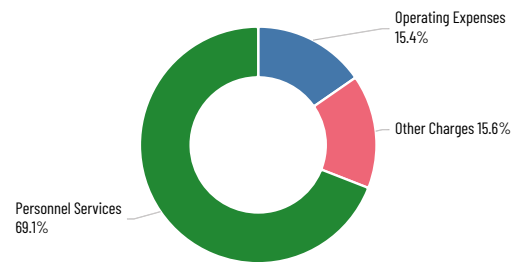
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$5,779,094	\$5,950,864	\$171,770
Interagency Transfers	1,440,474	1,440,474	0
Fees & Self-generated	1,196,043	1,196,043	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,415,611</b>	<b>\$8,587,381</b>	<b>\$171,770</b>
Total Authorized Positions	68	68	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**264-Office of State Parks**

**Agency Description**

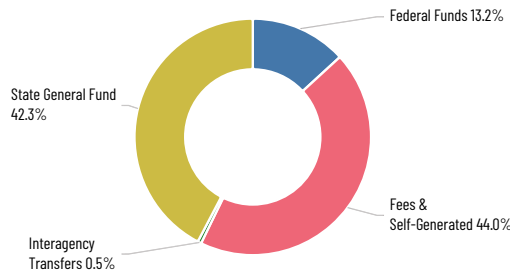
The mission of the Parks and Recreation program is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value; planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings; preserving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

**Agency Budget Summary**

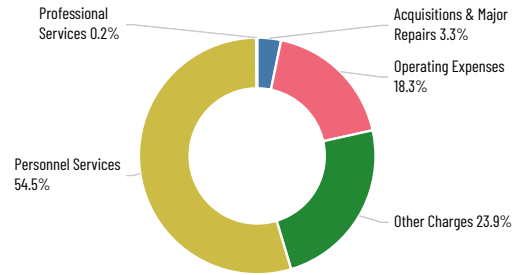
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$17,424,173	\$18,956,994	\$1,532,821
Interagency Transfers	224,122	224,122	0
Fees & Self-generated	25,686,227	19,728,011	(5,958,216)
Statutory Dedications	0	0	0
Federal Funds	5,910,990	5,910,990	0
<b>Total</b>	<b>\$49,245,512</b>	<b>\$44,820,117</b>	<b>(\$4,425,395)</b>
Total Authorized Positions	303	311	8
Authorized Other Charges Positions	6	6	0



**Means of Finance :**



**Expenditures:**



## 265-Office of Cultural Development

### Agency Description

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

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

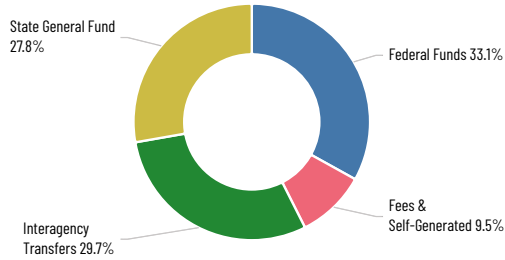
The mission of the Administrative program is to support the programmatic missions and goals of the divisions of Arts, Archaeology, Historic Preservation, and the Council for Development of French in Louisiana.

### Agency Budget Summary

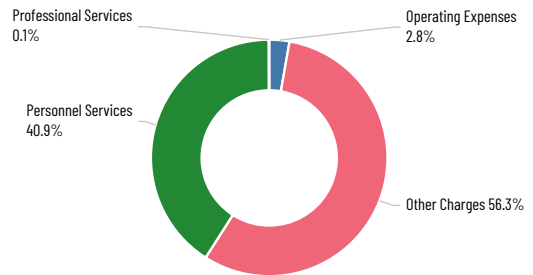
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,450,470	\$2,490,714	\$40,244
Interagency Transfers	2,519,280	2,551,590	32,310
Fees & Self-generated	802,230	802,230	0
Statutory Dedications	0	0	0
Federal Funds	2,787,116	3,037,116	250,000
<b>Total</b>	<b>\$8,559,096</b>	<b>\$8,881,650</b>	<b>\$322,554</b>
Total Authorized Positions	32	33	1
Authorized Other Charges Positions	7	7	0



**Means of Finance :**



**Expenditures:**



**267-Office of Tourism**

**Agency Description**

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

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

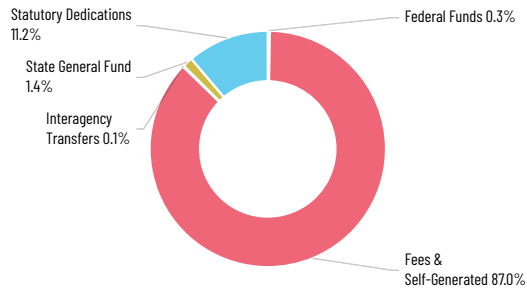
The mission of Louisiana's Welcome Centers, which are located along major highways entering the state and in two of Louisiana's largest cities, is to provide a safe, friendly environment in which to welcome visitors, provide them information about area attractions, and to encourage them to spend more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

**Agency Budget Summary**

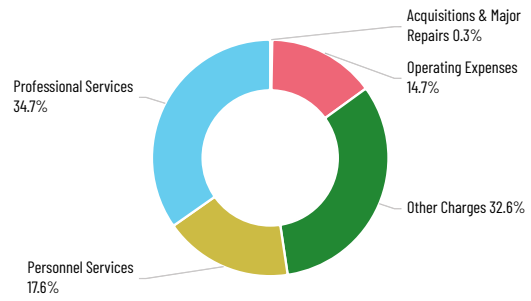
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,000,000	\$1,001,896	\$1,896
Interagency Transfers	43,216	43,216	0
Fees & Self-generated	42,248,782	31,107,134	(11,141,648)
Statutory Dedications	10,165,128	9,000,000	(1,165,128)
Federal Funds	287,955	100,000	(187,955)
<b>Total</b>	<b>\$53,745,081</b>	<b>\$41,252,246</b>	<b>(\$12,492,835)</b>
Total Authorized Positions	76	76	0
Authorized Other Charges Positions	1	1	0



**Means of Finance :**



**Expenditures:**



# Transportation and Development

## Department Description

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,338,531	\$15,915,000	\$4,576,469
Interagency Transfers	69,195,194	50,868,492	(18,326,702)
Fees & Self-generated	45,111,659	29,842,875	(15,268,784)
Statutory Dedications	611,167,108	613,412,746	2,245,638
Federal Funds	31,209,540	30,612,163	(597,377)
<b>Total</b>	<b>\$768,022,032</b>	<b>\$740,651,276</b>	<b>(\$27,370,756)</b>
Total Authorized Positions	4,287	4,319	32
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- Funding provides \$430 million in Transportation Trust Fund-Regular (TTF-R) and \$177.2 million in Transportation Trust Fund-Federal (TTF-F).
- \$3.25 million increase in Statutory Dedications out of TTF-R to enable 24/7 weight enforcement operations at stationary scales including 32 authorized positions.
- \$1.4 million reduction in TTF-R due to the discontinuation of an interagency transfer agreement with State Police for mobile weight enforcement.
- \$5 million in State General Fund (Direct) for Port Security Projects including but not limited to cybersecurity and drone detection which will be made available through a grant mechanism to Louisiana ports that are eligible recipients of Port Program awards.
- \$27.9 million increase for replacement acquisitions of heavy moveable equipment in the Operations Program inclusive of \$5.9 million in TTF-F and \$22 million in Fees and Self-generated Revenues from the equipment buy back program.
- \$3 million increase in State General Fund (Direct) for additional mowing and litter pickup cycles to be added to the existing workload.
- \$2.5 million increase in State General Fund (Direct) to the Office of Planning for a Front-End Engineering and Design (FEED) Study for the Port of Fourchon Island facility.
- In FY 2023-2024, DOTD is responsible for maintaining and improving 1,620 Interstate Highway System miles, 3,022 National Highway System miles, 6,304 Highways of Statewide Significance miles, and 7,426 Regional Highway System miles, as well as conducting 4,390 State-System bridge inspections and 2,886 Off-System bridge inspections.



## 273-Administration

### Agency Description

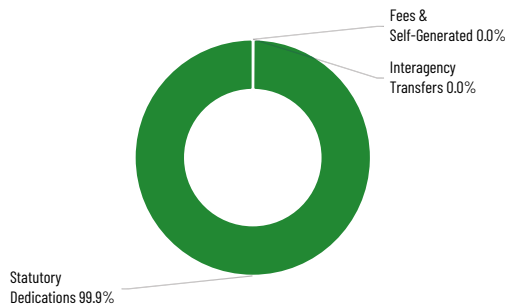
Provides administrative direction and accountability for all programs under the Department's jurisdiction; provides related communications between the Department and other government agencies, the transportation industry, and the general public; and fosters institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.

Responsible to specify, procure and allocate resources necessary to support the Department's mission.

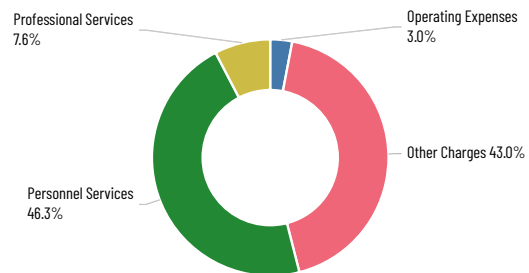
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	21,976	21,976	0
Fees & Self-generated	26,505	26,505	0
Statutory Dedications	56,895,005	55,053,174	(1,841,831)
Federal Funds	0	0	0
<b>Total</b>	<b>\$56,943,486</b>	<b>\$55,101,655</b>	<b>(\$1,841,831)</b>
Total Authorized Positions	201	201	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



## 276-Engineering and Operations

### Agency Description

Develops, constructs and operates safe, cost-effective and efficient highway and public infrastructure systems that satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

Provides overall direction and long-range planning for Louisiana's transportation system and administers the Department's planning and programming functions related to highways, bridge and pavement management, data collection and analysis, congestion, safety, and public transportation/transit.

Operates and maintains a safe, cost effective and efficient highway system including mowing and litter removal services; operates and maintains the Department's fleet of ferries; regulates mobile and stationary weight enforcement of commercial vehicles and maintains passenger vehicles and specialized heavy equipment.

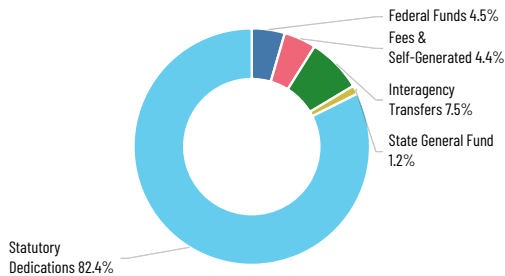
Responsible for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. Monitors all publicly-owned airports within the state on behalf of the Federal Aviation Administration (FAA) to determine compliance with federal guidance, oversight, capital improvement grants, aviators. Regulates airports, provides airways lighting and electronic navigation aides to enhance both flight and ground safety on behalf of the general public.

Administers the Department's planning and programming functions related to commercial trucking, ports and waterways, and freight and passenger rail development; advises on intermodal issues; and implements the master plan as it relates to intermodal transportation.

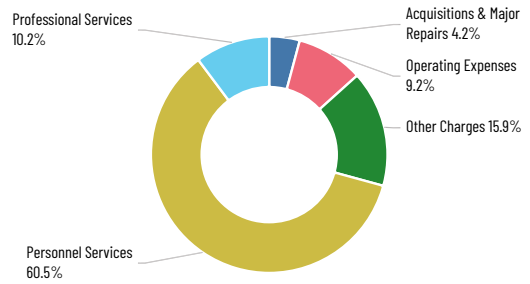
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,338,531	\$15,915,000	\$4,576,469
Interagency Transfers	69,173,218	50,846,516	(18,326,702)
Fees & Self-generated	45,085,154	29,816,370	(15,268,784)
Statutory Dedications	554,272,103	558,359,572	4,087,469
Federal Funds	31,209,540	30,612,163	(597,377)
<b>Total</b>	<b>\$711,078,546</b>	<b>\$685,549,621</b>	<b>(\$25,528,925)</b>
Total Authorized Positions	4,086	4,118	32
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:





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# Corrections Services

## Department Description

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration, Louisiana State Penitentiary, Raymond Laborde Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, Adult Probation and Parole, and B.B. "Sixty" Rayburn Correctional Center.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$646,257,774	\$634,758,016	(\$11,499,758)
Interagency Transfers	14,300,129	16,400,129	2,100,000
Fees & Self-generated	40,002,690	40,234,655	231,965
Statutory Dedications	960,000	960,000	0
Federal Funds	2,230,697	2,230,697	0
<b>Total</b>	<b>\$703,751,290</b>	<b>\$694,583,497</b>	<b>(\$9,167,793)</b>
Total Authorized Positions	4,890	4,890	0
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- \$463.30 million and 3,860 authorized Table of Organization (T.O.) positions are provided for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures to house approximately 14,000 offenders in state-operated correctional facilities. This includes an increase of \$3.16 million in State General Fund (Direct) for a \$5/hour premium pay to nurses.
- Louisiana's system-wide average operating cost per offender, per day is \$47.20, which is among the lowest of the 15 Southern Legislative Conference states according to a 2020 report by the Louisiana Legislative Fiscal Office.
- \$288,970 in State General Fund (Direct) is allocated for incarceration expenditures for approximately 30 adult offenders housed in the privately operated correctional facility (Winn Correctional Center), allowing a cost savings to the state. The private operator is paid a per diem of \$26.39 per offender, per day.
- \$96.78 million provides for the administration and supervision of approximately 46,000 offenders assigned to Adult Probation and Parole. The cost for probation and parole supervision is approximately \$6.02 per offender, per day. This includes an increase of \$3.15 million in State General Fund (Direct) for rental increases in field offices statewide; and an increase to the Special Entrance Rate for probation and parole agents.
- \$1.73 million in State General Fund (Direct) and 23 authorized Table of Organization (T.O.) positions are being transferred from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing for the recently opened reception center.



## 400-Corrections - Administration

### Agency Description

This agency provides departmentwide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (CORe), and Project Clean Up.

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

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

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

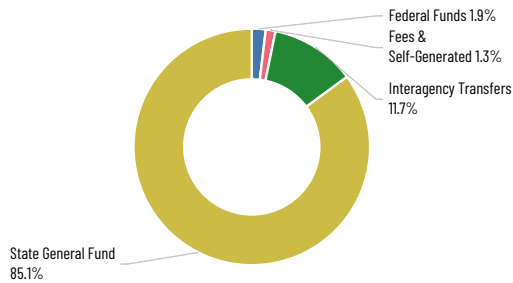
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$109,540,058	\$94,669,802	(\$14,870,256)
Interagency Transfers	11,640,466	13,740,466	2,100,000
Fees & Self-generated	1,565,136	1,565,136	0
Statutory Dedications	0	0	0
Federal Funds	2,230,697	2,230,697	0
<b>Total</b>	<b>\$124,976,357</b>	<b>\$112,206,101</b>	<b>(\$12,770,256)</b>
Total Authorized Positions	235	235	0
Authorized Other Charges Positions	0	0	0

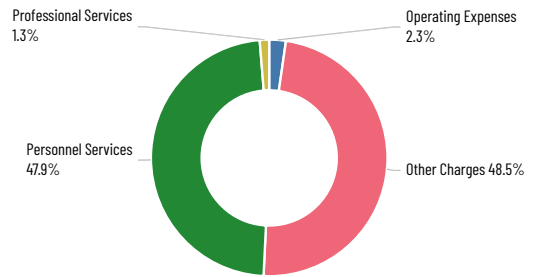




**Means of Finance :**



**Expenditures:**



## 402-Louisiana State Penitentiary

### Agency Description

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

Additionally, it provides services related to the custody and care (offender classification, record keeping and basic necessities such as food, clothing, and laundry) for 4,967 offenders; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling.

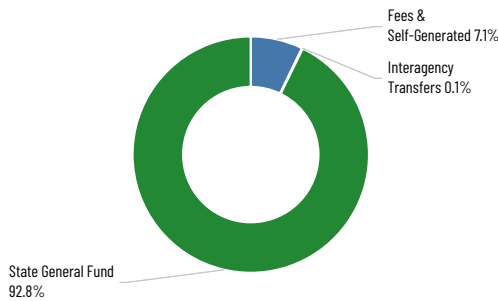
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.

Funds expenditures necessary for production of the annual Angola Rodeo events, which are held each October and April through Fees & Self-generated Revenues derived from the sale of admission tickets, hobby-craft sales commissions, advertising, and other miscellaneous sources.

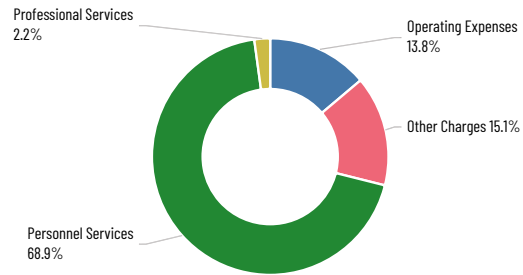
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$155,979,711	\$159,497,971	\$3,518,260
Interagency Transfers	172,500	172,500	0
Fees & Self-generated	12,215,737	12,292,611	76,874
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$168,367,948</b>	<b>\$171,963,082</b>	<b>\$3,595,134</b>
Total Authorized Positions	1,289	1,266	(23)
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



## 405-Raymond Laborde Correctional Center

### Agency Description

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

Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,808 minimum and medium custody offenders; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling.

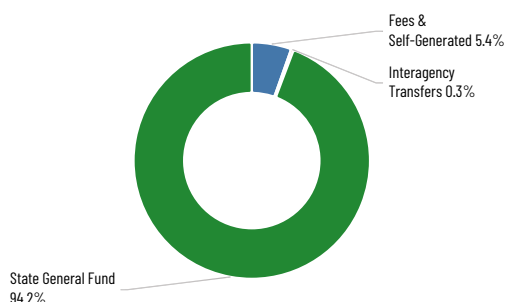
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



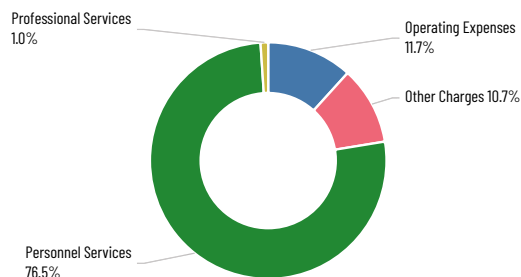
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$36,773,947	\$39,384,253	\$2,610,306
Interagency Transfers	144,859	144,859	0
Fees & Self-generated	2,233,804	2,261,861	28,057
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$39,152,610</b>	<b>\$41,790,973</b>	<b>\$2,638,363</b>
Total Authorized Positions	332	355	23
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



## 406-Louisiana Correctional Institute for Women

### Agency Description

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

Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 600 female offenders of all custody classes; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling.

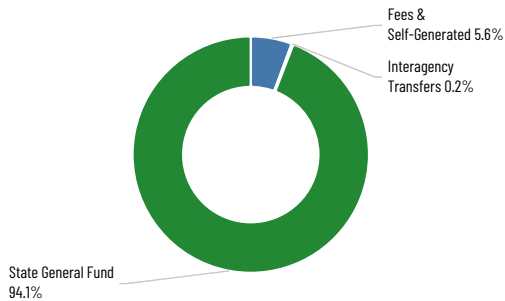
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



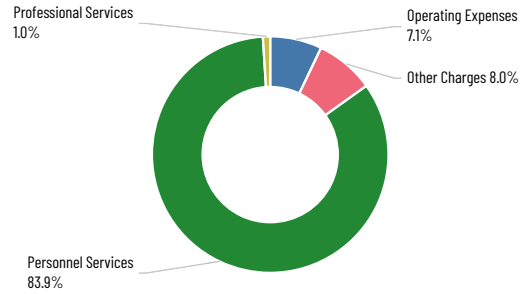
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$28,049,696	\$28,531,792	\$482,096
Interagency Transfers	72,430	72,430	0
Fees & Self-generated	1,677,834	1,707,734	29,900
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,799,960</b>	<b>\$30,311,956</b>	<b>\$511,996</b>
Total Authorized Positions	265	265	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 407-Winn Correctional Center

### Agency Description

This agency provides the Office of Risk Management insurance.

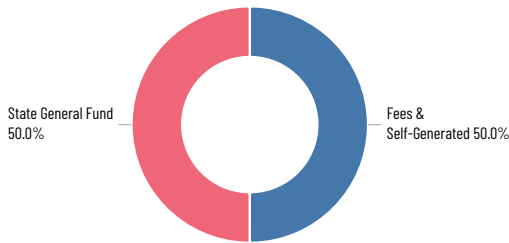
Additionally, it provides the necessary level of security for 30 male offenders, and is operated by LaSalle Corrections which is a privately managed correctional facility.



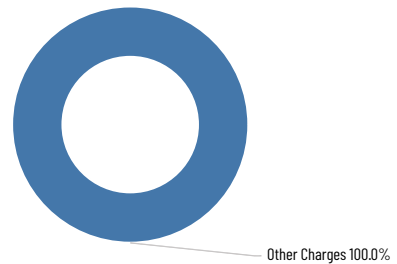
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$288,970	\$288,970	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	292,955	289,105	(3,850)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$581,925</b>	<b>\$578,075</b>	<b>(\$3,850)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 408-Allen Correctional Center

### Agency Description

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

Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,474 offenders of various custody levels; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling.

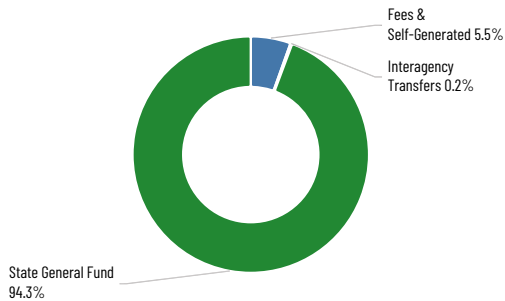
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



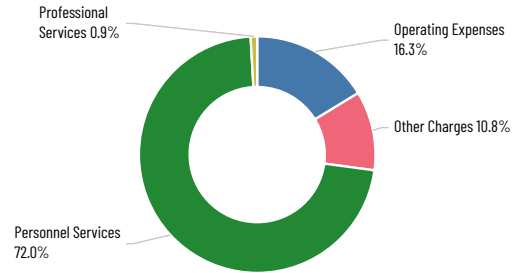
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$30,960,022	\$30,970,535	\$10,513
Interagency Transfers	78,032	78,032	0
Fees & Self-generated	1,751,381	1,793,048	41,667
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,789,435</b>	<b>\$32,841,615</b>	<b>\$52,180</b>
Total Authorized Positions	293	293	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 409-Dixon Correctional Institute

### Agency Description

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

Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,800 minimum and medium custody offenders; security services; and maintenance and support for the facility and equipment. Rehabilitation opportunities are provided to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling.

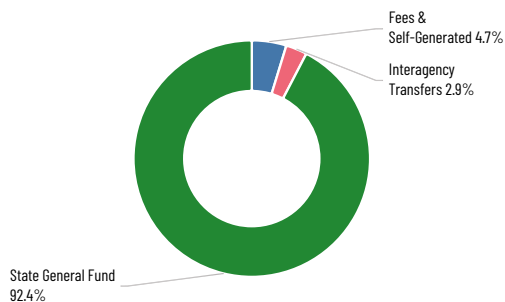
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



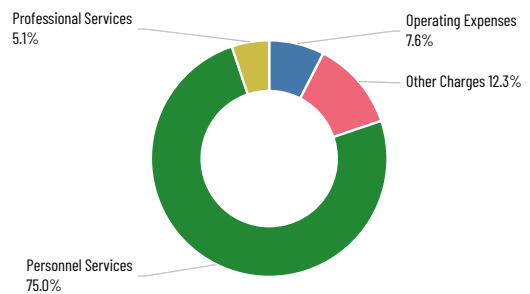
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$55,075,846	\$54,505,910	(\$569,936)
Interagency Transfers	1,715,447	1,715,447	0
Fees & Self-generated	2,787,868	2,790,159	2,291
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$59,579,161</b>	<b>\$59,011,516</b>	<b>(\$567,645)</b>
Total Authorized Positions	463	463	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 413-Elayn Hunt Correctional Center

### Agency Description

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

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

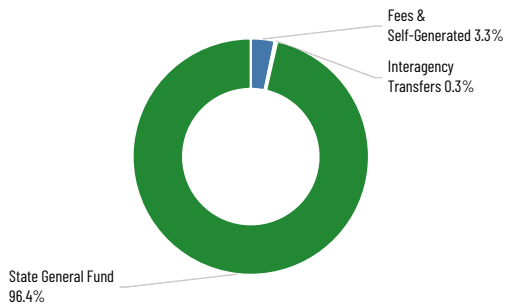
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



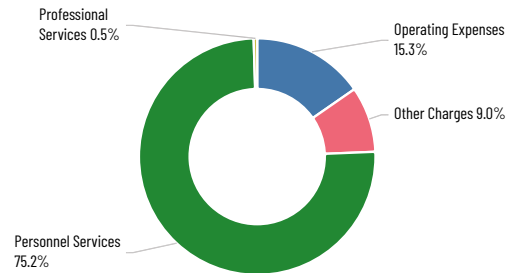
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$85,467,607	\$76,336,766	(\$9,130,841)
Interagency Transfers	243,048	243,048	0
Fees & Self-generated	2,571,588	2,595,783	24,195
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$88,282,243</b>	<b>\$79,175,597</b>	<b>(\$9,106,646)</b>
Total Authorized Positions	637	637	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 414-David Wade Correctional Center

### Agency Description

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

Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,224 multi-level custody offenders; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling.

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

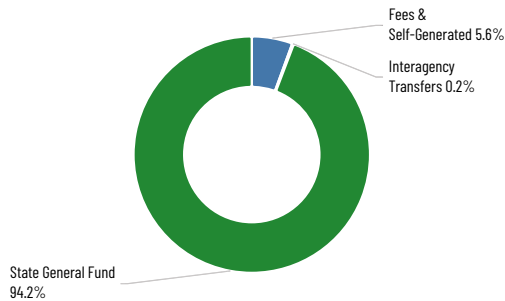




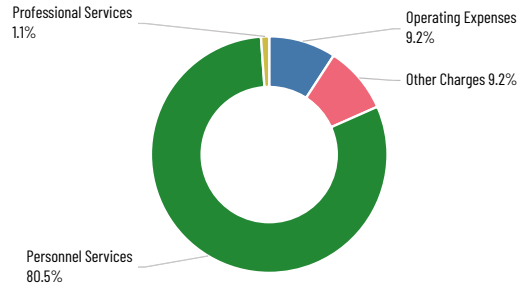
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$34,432,989	\$34,039,138	(\$393,851)
Interagency Transfers	77,283	77,283	0
Fees & Self-generated	1,981,682	2,012,844	31,162
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$36,491,954</b>	<b>\$36,129,265</b>	<b>(\$362,689)</b>
Total Authorized Positions	326	326	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 415-Adult Probation and Parole

### Agency Description

This agency provides management direction, guidance, coordination, and administrative support.

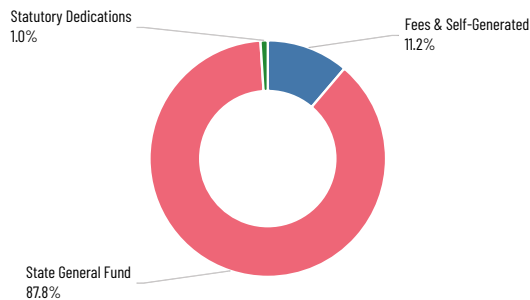
Additionally, it provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.



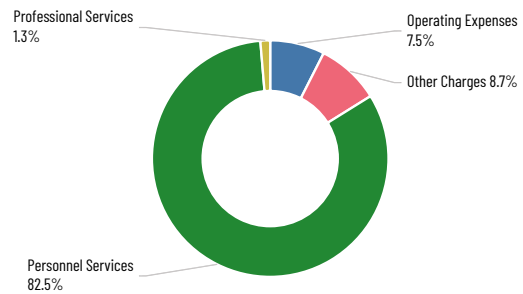
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$79,091,043	\$84,963,769	\$5,872,726
Interagency Transfers	0	0	0
Fees & Self-generated	10,854,000	10,854,000	0
Statutory Dedications	960,000	960,000	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$90,905,043</b>	<b>\$96,777,769</b>	<b>\$5,872,726</b>
Total Authorized Positions	753	753	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



## 416-B.B. "Sixty" Rayburn Correctional Center

### Agency Description

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

Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,314 multi-level custody offenders; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling.

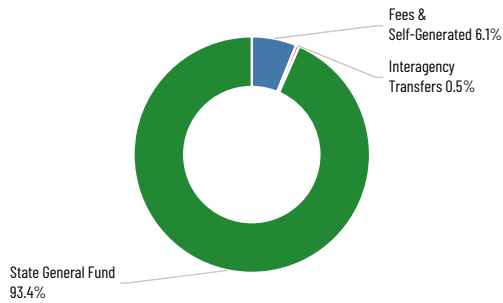
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



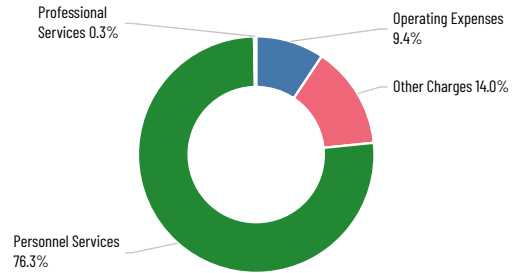
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$30,597,885	\$31,569,110	\$971,225
Interagency Transfers	156,064	156,064	0
Fees & Self-generated	2,070,705	2,072,374	1,669
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,824,654</b>	<b>\$33,797,548</b>	<b>\$972,894</b>
Total Authorized Positions	297	297	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**





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# Public Safety Services

## Department Description

Schedule 08B - Public Safety Services includes 7 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$9,831,779	\$43,301,958	\$33,470,179
Interagency Transfers	36,411,267	36,410,733	(534)
Fees & Self-generated	301,457,147	301,039,505	(417,642)
Statutory Dedications	143,679,823	137,705,701	(5,974,122)
Federal Funds	37,079,682	38,620,880	1,541,198
<b>Total</b>	<b>\$528,459,698</b>	<b>\$557,078,777</b>	<b>\$28,619,079</b>
Total Authorized Positions	2,684	2,686	2
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- The total funding in Public Safety Services for Fiscal Year 2023-2024 is \$557.08 million. This represents a 5.42% increase. The total increase in funding when compared to Fiscal Year 2022-2023 is \$28.62 million.
- The Office of State Police allocated funding for 1,119 State Trooper Commissioned Officer positions; of which, 603 are assigned to patrol the state's roadways.
- \$6.31 million in State General Fund (Direct) is provided in order to fund two 50-member training academies in the Office of State Police. Since Gov. John Bel Edwards has been in office, seven training academies have been completed with 281 new cadets graduating.
- \$3.53 million in State General Fund (Direct) is provided in order to fund the Louisiana Cyber Crime Unit in the Office of State Police.
- \$2.18 million in Statutory Dedications out of the Natural Resource Restoration Fund is provided for various projects implemented by the Louisiana Oil Spill Coordinator's Office in the Office of State Police.
- \$29.80 million in Statutory Dedications out of the Louisiana State Police Salary Fund to fund salaries and related benefits of Troopers.
- \$737,541 in State General Fund (Direct) is provided for the creation and operation of a statewide sexual assault kit tracking system.
- \$3 million in Fees and Self-generated Revenues is provided in order to execute a Cooperative Endeavor Agreement with the City of New Orleans for crime lab assistance.
- \$4.59 million in State General Fund (Direct) is provided to fund the mobile weight enforcement program.



- \$6.80 million in Fees and Self-generated Revenue is included from the Office of Motor Vehicles Customer Service Technology Dedicated Fund Account. This fund provides funding for technology-related projects, including the Office of Motor Vehicles reengineering project known as the Newly Enhanced Application for Licensing (NEAL). Since Fiscal Year 2019-2020, approximately \$7.52 million has been appropriated annually for these projects.
- \$5.49 million in State General Fund (Direct) is included for the purchase of 449 replacement vehicles for the Office of State Police. Since Fiscal Year 2017-2018, approximately \$16.50 million has been appropriated to fund the replacement of 1,042 vehicles. As of November 2022, there were 1,872 vehicles in the State Police fleet. Of these, 542 have 150,000 or more miles and are in need of replacement.

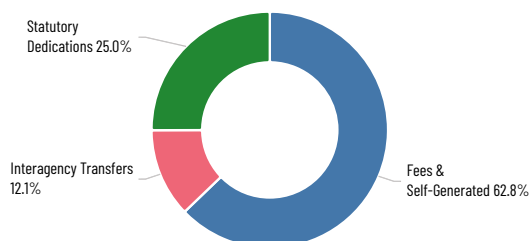
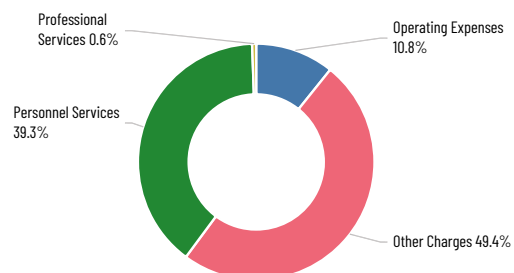
## 418-Office of Management and Finance

### Agency Description

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

### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	3,766,719	3,766,719	0
Fees & Self-generated	20,886,207	19,477,818	(1,408,389)
Statutory Dedications	7,764,726	7,764,726	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,417,652</b>	<b>\$31,009,263</b>	<b>(\$1,408,389)</b>
Total Authorized Positions	104	104	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :****Expenditures:****419-Office of State Police****Agency Description**

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

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

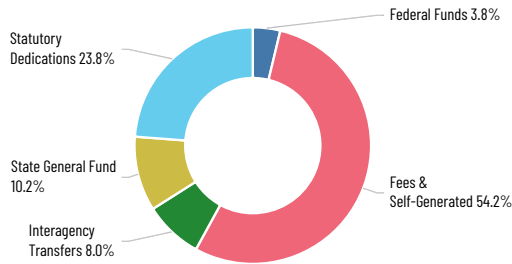
Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations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

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

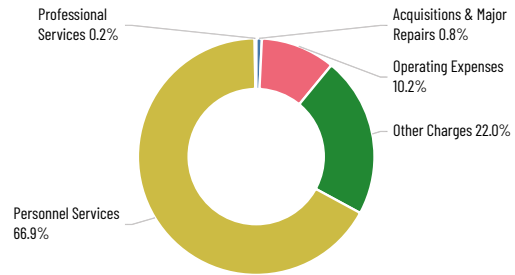
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$8,831,779	\$43,201,958	\$34,370,179
Interagency Transfers	29,749,977	29,749,443	(534)
Fees & Self-generated	204,178,267	203,880,418	(297,849)
Statutory Dedications	107,277,142	102,322,905	(4,954,237)
Federal Funds	12,219,206	13,894,158	1,674,952
<b>Total</b>	<b>\$362,256,371</b>	<b>\$393,048,882</b>	<b>\$30,792,511</b>
Total Authorized Positions	1,771	1,778	7
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 420-Office of Motor Vehicles

### Agency Description

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

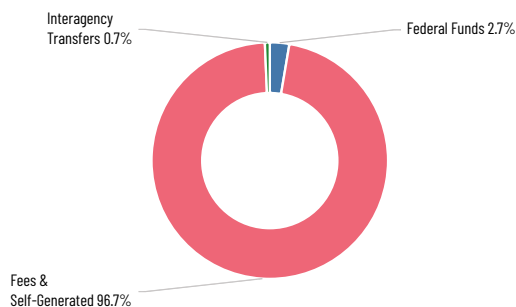




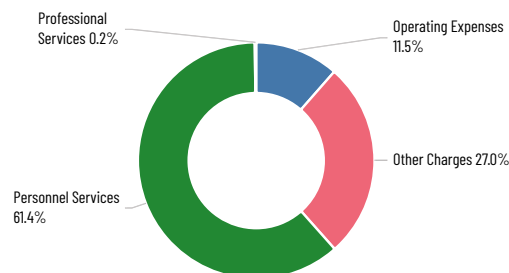
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,000,000	\$100,000	(\$900,000)
Interagency Transfers	472,500	472,500	0
Fees & Self-generated	67,317,565	68,666,288	1,348,723
Statutory Dedications	0	0	0
Federal Funds	1,890,750	1,890,750	0
<b>Total</b>	<b>\$70,680,815</b>	<b>\$71,129,538</b>	<b>\$448,723</b>
Total Authorized Positions	567	566	(1)
Authorized Other Charges Positions	0	0	0

### Means of Finance :



### Expenditures:



## 422-Office of State Fire Marshal

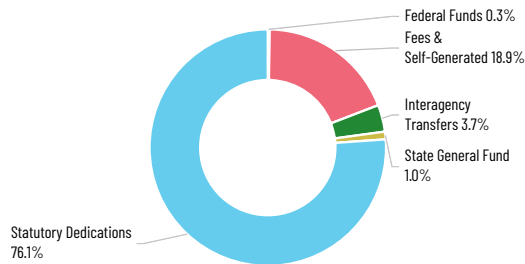
### Agency Description

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

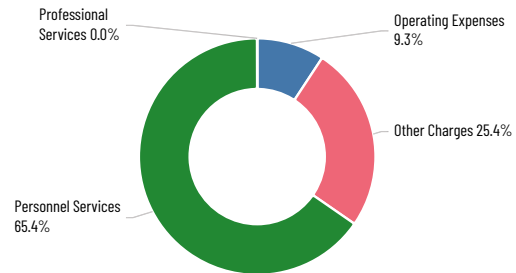
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	2,009,721	2,009,721	0
Fees & Self-generated	6,525,000	6,481,072	(43,928)
Statutory Dedications	27,608,476	26,600,374	(1,008,102)
Federal Funds	90,600	90,600	0
<b>Total</b>	<b>\$36,233,797</b>	<b>\$35,181,767</b>	<b>(\$1,052,030)</b>
Total Authorized Positions	211	207	(4)
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 423-Louisiana Gaming Control Board

### Agency Description

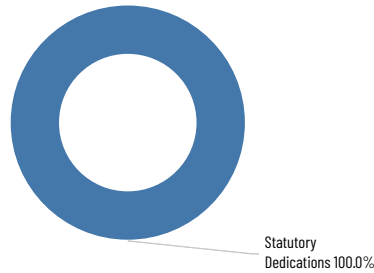
Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further, the board has all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



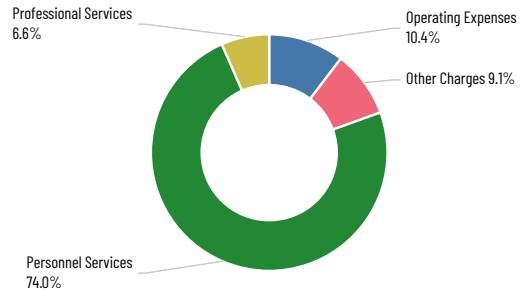
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	1,029,479	1,017,696	(11,783)
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,029,479</b>	<b>\$1,017,696</b>	<b>(\$11,783)</b>
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



## 424-Liquefied Petroleum Gas Commission

### Agency Description

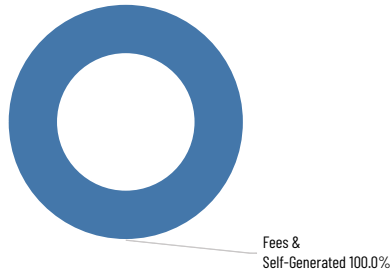
Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.

### Agency Budget Summary

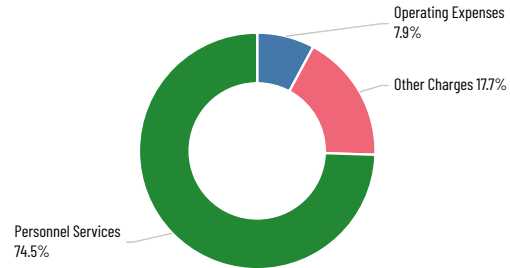
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	1,717,802	1,630,778	(87,024)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,717,802</b>	<b>\$1,630,778</b>	<b>(\$87,024)</b>
Total Authorized Positions	12	12	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



### 425-Louisiana Highway Safety Commission

**Agency Description**

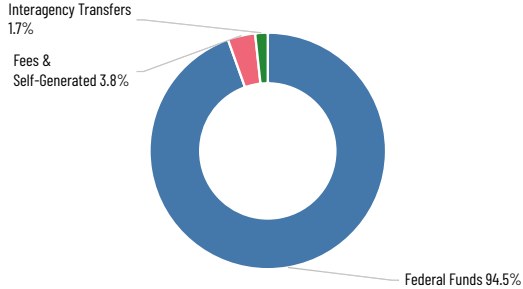
Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety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

**Agency Budget Summary**

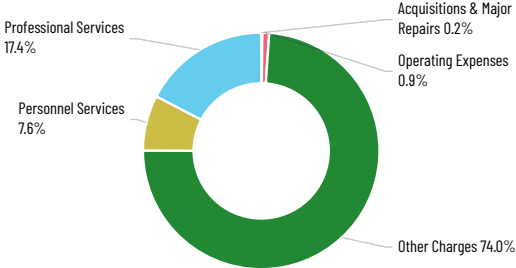
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	412,350	412,350	0
Fees & Self-generated	832,306	903,131	70,825
Statutory Dedications	0	0	0
Federal Funds	22,879,126	22,745,372	(133,754)
<b>Total</b>	<b>\$24,123,782</b>	<b>\$24,060,853</b>	<b>(\$62,929)</b>
Total Authorized Positions	15	15	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**





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# Youth Services

## Department Description

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$146,428,607	\$146,734,530	\$305,923
Interagency Transfers	19,452,626	19,944,621	491,995
Fees & Self-generated	924,509	924,509	0
Statutory Dedications	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$167,697,538</b>	<b>\$168,495,456</b>	<b>\$797,918</b>
Total Authorized Positions	907	907	0
Authorized Other Charges Positions	6	6	0

## Budget Highlights

- The Office of Juvenile Justice (OJJ) serves approximately 5,400 youth in community-based programs, and probation and parole programs, and youth at five (5) secure care facilities (Acadiana Center for Youth, Bridge City Center for Youth, Bridge City Center for Youth at West Feliciana, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- During FY 2020-2021, \$2.5m in bonds were issued for the construction of a new 82 bed secure care facility in Monroe. OJJ anticipates opening this new facility during FY 2023-2024 to replace the existing Swanson Monroe facility. OJJ anticipates the closing out of the existing Swanson - Monroe facility by the end of FY 2023-2024.
- \$8.30 million in State General Fund (Direct) is provided for the Raise the Age initiative, which initially began with the induction of non-violent offenders in FY 2018-2019. Full implementation of Raise the Age occurred in FY 2020-2021, which included the induction of violent offenders.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, and the Department of Education continue their efforts of providing a Coordinated System of Care (CSoC) offering an integrated approach to providing services for at-risk children and youth, served within the child welfare and juvenile justice populations.
- The Office of Juvenile Justice is consolidating the Administration, North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program. This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding among regions and facilities as youth are transferred by the needs of their rehabilitation plan.



## 403-Office of Juvenile Justice

### Agency Description

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

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

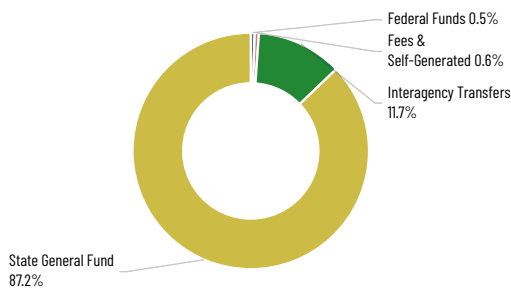
Provides a community-based system of care that addresses the needs of youth committed to custody and/or supervision.

The Auxiliary Account was created to administer a service to youthful offenders within the agency's secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions, hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs at the juvenile facilities.

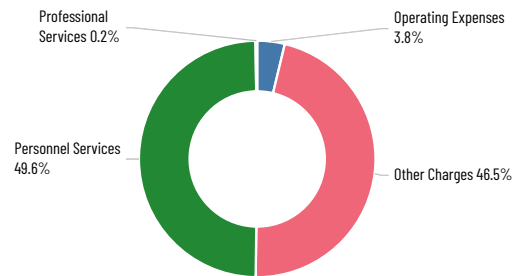
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$146,428,607	\$146,734,530	\$305,923
Interagency Transfers	19,452,626	19,944,621	491,995
Fees & Self-generated	924,509	924,509	0
Statutory Dedications	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$167,697,538</b>	<b>\$168,495,456</b>	<b>\$797,918</b>
Total Authorized Positions	907	907	0
Authorized Other Charges Positions	6	6	0

**Means of Finance :**



**Expenditures:**





# Louisiana Department of Health

## Department Description

Schedule 09 - Louisiana Department of Health includes 20 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Northeast Delta Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, Office for Citizens with Developmental Disabilities, Office on Women's Health and Community Health, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,674,175,811	\$2,921,029,556	\$246,853,745
Interagency Transfers	793,935,946	688,431,957	(105,503,989)
Fees & Self-generated	729,861,448	725,073,966	(4,787,482)
Statutory Dedications	1,361,187,551	1,535,019,908	173,832,357
Federal Funds	14,783,942,834	15,258,573,112	474,630,278
<b>Total</b>	<b>\$20,343,103,590</b>	<b>\$21,128,128,499</b>	<b>\$785,024,909</b>
Total Authorized Positions	6,457	6,456	(1)
Authorized Other Charges Positions	1,344	1,345	1

## Budget Highlights

The department's mission is to protect and promote health, and ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana. Consistent with this mission, the department is currently exploring more equitable ways to pay hospitals in order to maximize critical care infrastructure in the state. The Louisiana Department of Health (LDH) intends to submit the renewal of the hospital directed payment plan to the Centers for Medicare and Medicaid Services (CMS) in the next few months. The department is currently receiving a 6.2% enhancement in the federal match rate for the non-expansion Medicaid population because of the COVID-19 public health emergency. This enhancement will decrease to 5% in April 2023, 2.5% in July 2023 and 1.5% in October 2023, and will be eliminated entirely from January 2024 through the remainder of the fiscal year.

## 300-Jefferson Parish Human Services Authority

### Agency Description

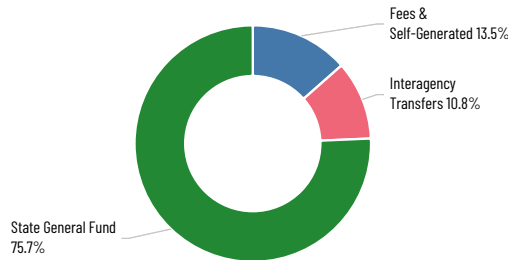
Jefferson Parish Human Services Authority provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.



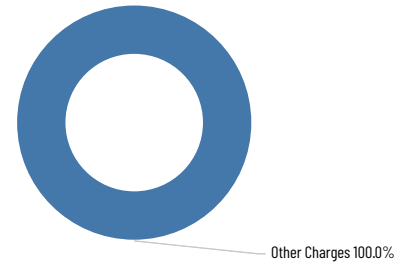
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$15,696,025	\$15,271,320	(\$424,705)
Interagency Transfers	2,180,166	4,486,789	2,306,623
Fees & Self-generated	2,725,000	2,725,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,601,191</b>	<b>\$22,483,109</b>	<b>\$1,881,918</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	176	176	0

Means of Finance :



Expenditures:



### Budget Highlights

A decrease in State General Fund (Direct) of \$424,705 due to statewide adjustments.

## 301-Florida Parishes Human Services Authority

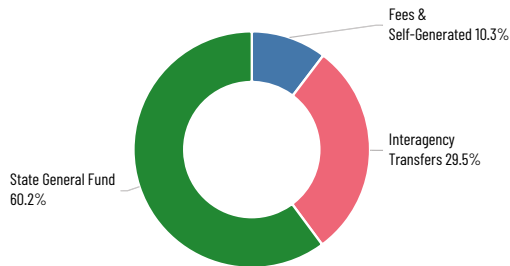
### Agency Description

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

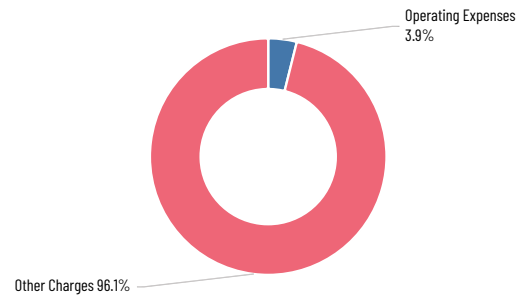
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,071,081	\$16,027,773	(\$43,308)
Interagency Transfers	7,863,344	7,863,344	0
Fees & Self-generated	2,754,288	2,754,288	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,688,713</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	181	181	0

### Means of Finance :



### Expenditures:



## Budget Highlights

A decrease in State General Fund (Direct) of \$43,308 due to statewide adjustments.

## 302-Capital Area Human Services District

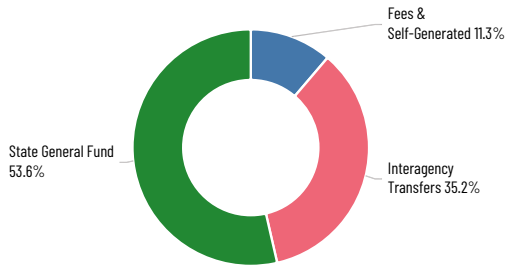
### Agency Description

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

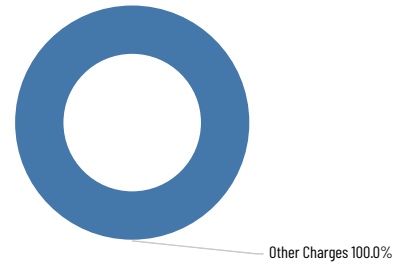
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$18,777,153	\$16,919,894	(\$1,857,259)
Interagency Transfers	11,100,731	11,100,731	0
Fees & Self-generated	3,553,108	3,553,108	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$33,430,992</b>	<b>\$31,573,733</b>	<b>(\$1,857,259)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	218	218	0

Means of Finance :



Expenditures:



### Budget Highlights

A decrease in State General Fund (Direct) of \$1.9 million due to statewide adjustments.

## 303-Developmental Disabilities Council

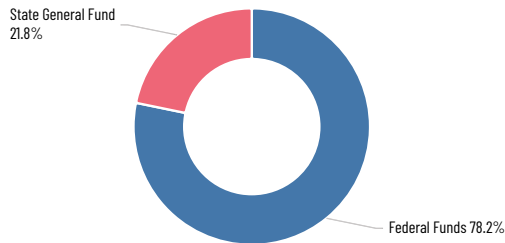
### Agency Description

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

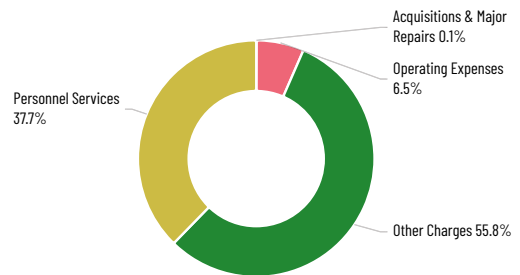
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,007,517	\$1,007,517	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	1,817,367	1,823,311	5,944
<b>Total</b>	<b>\$2,824,884</b>	<b>\$2,830,828</b>	<b>\$5,944</b>
Total Authorized Positions	8	8	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

An increase in total funding of \$5,944 from Federal funds.

## 304-Metropolitan Human Services District

### Agency Description

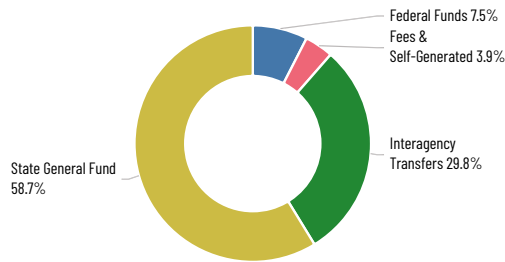
Metropolitan Human Services District provides the administration, management, and operation of behavioral health and developmental disability services for the citizens of Orleans, Plaquemines, and St. Bernard Parishes.



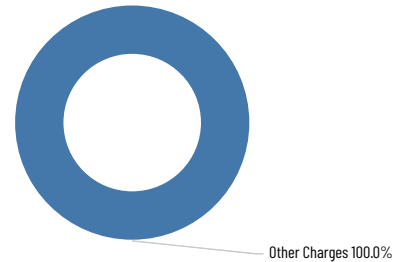
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$19,109,962	\$18,402,595	(\$707,367)
Interagency Transfers	9,339,786	9,339,786	0
Fees & Self-generated	1,229,243	1,229,243	0
Statutory Dedications	0	0	0
Federal Funds	1,355,052	2,355,052	1,000,000
<b>Total</b>	<b>\$31,034,043</b>	<b>\$31,326,676</b>	<b>\$292,633</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	144	140	(4)

**Means of Finance :**



**Expenditures:**



### Budget Highlights

An increase in total funding of \$292,633 after a decrease in State General Fund (Direct) of \$707,367 and an increase of \$1 million in Federal funds.

- \$1 million increase in Federal Funds to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMSHA) Grant.

## 305-Medical Vendor Administration

### Agency Description

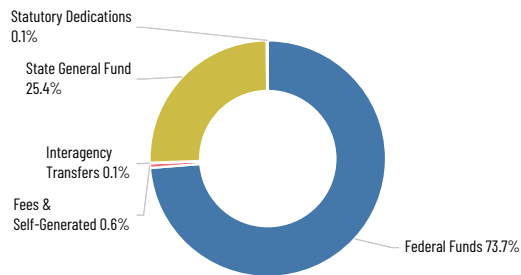
Develops, implements, and enforces the administrative and programmatic policies of the Medicaid program with respect to eligibility, reimbursement, and monitoring of quality-driven health care services in Louisiana, in concurrence with evidence-based best practices as well as federal and state laws and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



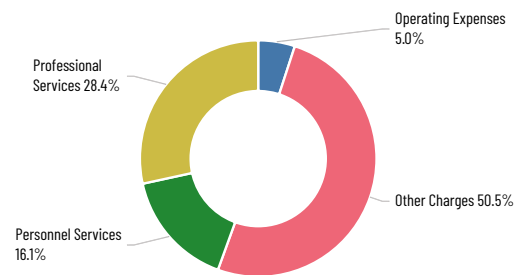
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$130,378,895	\$170,433,482	\$40,054,587
Interagency Transfers	473,672	499,672	26,000
Fees & Self-generated	4,200,000	4,200,000	0
Statutory Dedications	1,407,500	711,345	(696,155)
Federal Funds	458,533,028	495,310,934	36,777,906
<b>Total</b>	<b>\$594,993,095</b>	<b>\$671,155,433</b>	<b>\$76,162,338</b>
Total Authorized Positions	999	996	(3)
Authorized Other Charges Positions	0	0	0

### Means of Finance :



### Expenditures:



## Budget Highlights

An increase in total funding of \$76.2 million, including increases of State General Fund (Direct) of \$40.1 million, Interagency transfers of \$26,000, Federal Funds of \$36.8 million and a decrease of \$696,155 in Statutory Dedications.

- \$1.8 million increase, including \$180,000 in State General Fund (Direct), for the Payment Integrity module to identify, report and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires recoveries for payments made for accident-related injuries or illness and recovery payments from the assets of a deceased recipient who received Medicaid assistance for Long Term Care and Home and Community-based services.
- \$3.7 million increase, including \$370,000 of State General Fund (Direct) for the Pharmacy Benefit Manager Module to provide pharmacy provider relations, benefits management and claims functionality. These claims are currently handled by a fiscal intermediary and will include drugs and supplies that are payable as an outpatient retail pharmacy claim.
- \$89.2 million increase, including \$44.6 million in State General Fund (Direct) for outreach activities related to disenrollment due to the end of the Public Health Emergency. The State General Fund (Direct) is transferred in from Medical Vendor Payments.
- \$1.5 million increase in Federal Funds for the start-up costs associated with community-based crisis services providers including providers of youth crisis services.

## 306-Medical Vendor Payments

### Agency Description

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

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

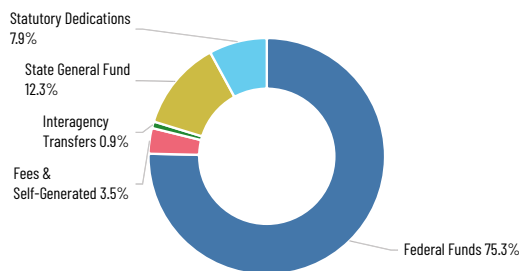
Provides medical insurance for eligible Medicaid and CHIP enrollees through the payment of premiums to other entities. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.

Payments to inpatient and outpatient medical care providers serving a disproportionately large number of uninsured and low-income individuals. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.

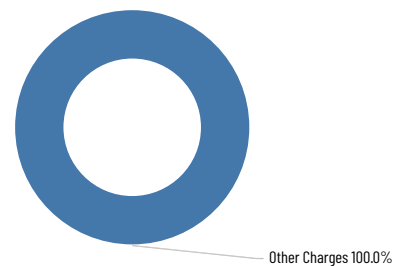
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,078,910,529	\$2,272,358,011	\$193,447,482
Interagency Transfers	119,632,199	168,237,585	48,605,386
Fees & Self-generated	641,272,669	636,024,003	(5,248,666)
Statutory Dedications	1,324,640,230	1,497,342,348	172,702,118
Federal Funds	13,484,638,330	13,983,153,381	498,515,051
<b>Total</b>	<b>\$17,649,093,957</b>	<b>\$18,557,115,328</b>	<b>\$908,021,371</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

An increase in total funding of \$908 million, including increases of State General Fund (Direct) of \$193.4 million, Interagency Transfers of \$48.6 million, Statutory Dedications of \$172.7 million and Federal Funds of \$498.5 million. There is also a decrease of Fees and Self-generated Revenue of \$5.2 million.



- A means of finance substitution decreasing State General Fund (Direct) by \$19.4 million, Inter-agency Transfers by \$345,427, Fees and Self-generated Revenue by \$2 million and an increase in Federal Funds by \$21.8 million due to Federal Medical Assistance Percentage (FMAP) rate changes. The FY23 Title XIX blended rate is 67.47% federal (not including any enhancement) and the FY24 blended rate is 67.57% federal. For UCC, the FY23 FMAP rate is 67.28% federal and the FY24 rate is 67.67% federal (not including any enhancement). The FY23 LA CHIP blended rate is 77.23% federal and the FY24 blended rate is 77.30%. The expansion rate for FY23 was 90% federal, and is the same for FY24.
- A means of finance substitution increasing the State General Fund (Direct) by \$178.9 million, decreasing Statutory Dedication out of the Medical Assistance Trust Fund (MATF) by \$151.7 million and decreasing Federal Funds by \$27.2 million. The Medical Assistance Trust Fund (MATF) was carried forward from FY22 to FY23. This means of finance substitution factors in two quarters of enhanced FMAP in FY24.
- A means of finance substitution increasing State General Fund (Direct) by \$31.1 million and decreasing Federal Funds by \$31.1 million to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term-Personal Care Services (LTPCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS waivers to correct a disparity in rates paid for similar services across the two groups of waiver services.
- A means of finance substitution decreasing State General Fund (Direct) by \$3.9 million and increasing statutory dedications Health Excellence Fund by \$3.9 million based on the Revenue Estimating Conference (REC) projections.
- A means of finance substitution decreasing State General Fund (Direct) by \$4.9 million and increasing statutory dedications Louisiana Fund by \$4.9 million based on the REC projections.
- \$223.9 million decrease in Federal funding to non-recur one time funds associated with the Home and Community-Based Services (HCBS) Spending Plan to enhanced services to providers through the American Rescue Plan Act (ARPA).
- \$5.4 million increase, including \$1.7 million of State General Fund (Direct), for Intermediate Care Facilities for Developmentally Disabled (ICF/DDs) rebase. The Medicaid State Plan requires Rebas-ing of Rates every three (3) years.
- \$18.8 million increase, including \$5.9 million State General Fund (Direct), for an additional 500 Community Choices Waiver Slots.
- \$7.5 million increase, including \$2.3 million State General Fund (Direct) for the reimbursement rates for support coordination services.
- \$17.3 million increase, including \$5.5 million State General Fund (Direct) for the Rural Health Clinic payments.
- \$4.4 million increase, including \$1.4 million State General Fund (Direct) for the expansion of resi-dential substance use treatment facilities for women and children, and for start-up associated with Specialized Psychiatric Residential Treatment Facilities at the Office of Behavioral Health.
- \$2 million increase, including \$646,600 State General Fund (Direct) for the Uncompensated Care Cost payments to inpatient psychiatric facilities with an academic training mission, subject to the availability of federal matching funds under the Federal DHS IMD cap and CMS approval.

- \$8.9 million decrease, including decreases of \$2.8 million in State General Fund (Direct) to balance to the projected utilization of fee-for-service in FY24.
- \$125.9 million increase, including \$31.8 million of State General Fund (Direct), \$7.8 million Statutory Dedication out of the Medicaid Trust Fund for the Elderly (MTFE) and \$86.3 million in Federal Funds for a nursing home and hospice rebase. MTFE can only be used for the nursing home portion of the rebase. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.
- \$25.3 million increase in State General Fund (Direct), \$13 million decrease in Federal Funds for an annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds. To support the forensic population due to rising demand to admit patients of all legal statuses in order to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGF, the federal funds which were mistakenly appropriated in FY23 are being replaced with State General Fund (Direct).
- \$19 million increase in State General Fund (Direct) for managed dental care benefits, as well as an increase of \$447,318 in Interagency Transfers. Due to enrollment projections, total funding has decreased by \$18.6 million. CMS has mandated that we transition away from the current dental managed care supplemental payment program given that it does not comport with the new guidance as prescribed in the January 2021 State Medicaid Directors' letter. \$21.8 million in Fees and Self-Generated Revenue formerly associated with Dental full Medicaid pricing is no longer available and must be replaced.
- \$63.2 million net increase, including an increase of \$37.3 million in Interagency Transfers, an increase of \$6.9 million in Fees and Self-generated Revenue, and an increase of \$19 million in Federal Funds, due to adjusted capitation payment projections in the Managed Care Incentive Payments (MCIP) program.
- \$38 million increase, including \$12 million State General Fund (Direct) for funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
- \$10.2 million increase of State General Fund (Direct) for "clawback" payments, which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
- \$921.6 million increase, including decreases of \$68.7 million of State General Fund (Direct) and increases of \$14.5 million of Fees and Self-generated Revenue, \$309.7 million in Statutory Dedications out of MATE, \$11.2 million of Interagency Transfers, and \$654.9 million of Federal Funds for Managed Care Organization payments. It reflects 12 months of capitated PMPM payments and includes the following total adjustments: utilization/trend adjustment, enrollment changes, pharmacy rebates, premium tax changes, and premium tax from hospital directed payments. Managed Care Incentive Payments (MCIP) is excluded from this adjustment.
- \$48 million increase, including \$15.6 million State General Fund (Direct), for Medicare Part A and B premiums and for the anticipated increase in the number of "dual eligible" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
- A decrease of \$89.2 million including \$44.6 million in State General Fund (Direct) transferred to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of the Public Health Emergency.

## 307-Office of the Secretary

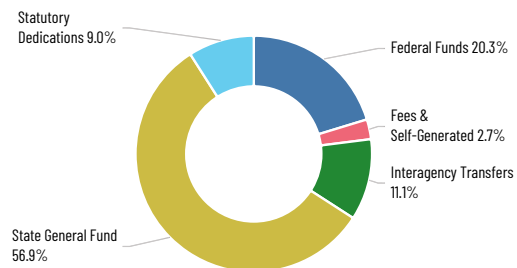
### Agency Description

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

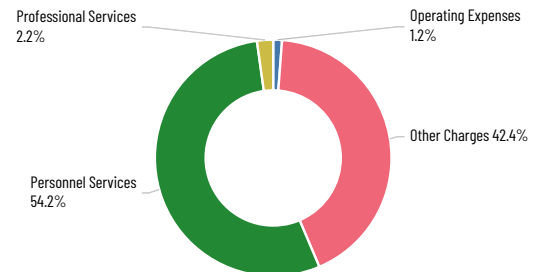
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$57,183,879	\$63,201,444	\$6,017,565
Interagency Transfers	11,781,441	11,781,441	0
Fees & Self-generated	2,869,401	2,869,401	0
Statutory Dedications	9,557,250	9,325,000	(232,250)
Federal Funds	21,495,464	21,495,464	0
<b>Total</b>	<b>\$102,887,435</b>	<b>\$108,672,750</b>	<b>\$5,785,315</b>
Total Authorized Positions	434	439	5
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

An increase in total funding of \$5.7 million, including an increase of \$6 million in State General Fund (Direct) and a decrease of \$232,250 in Statutory Dedications from the Medical Assistance Programs Fraud Detection Fund.

- \$3 million of State General Fund (Direct) for a Pharmacogenetic Pilot Program including a retrospective study to identify cost savings within Louisiana's Medicaid program.
- \$100,000 of State General Fund (Direct) for initiatives to increase awareness and early detection of kidney disease.
- \$137,473 decrease in State General Fund (Direct) and the total number of Authorized Positions by two (2) positions for transfer to the Office on Women's Health and Community Health.

## 309-South Central Louisiana Human Services Authority

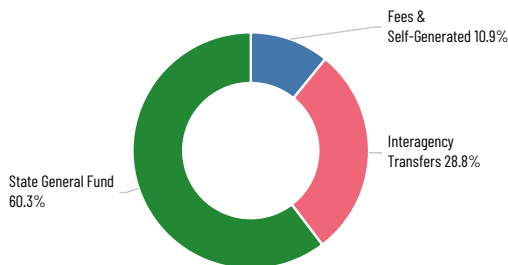
### Agency Description

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

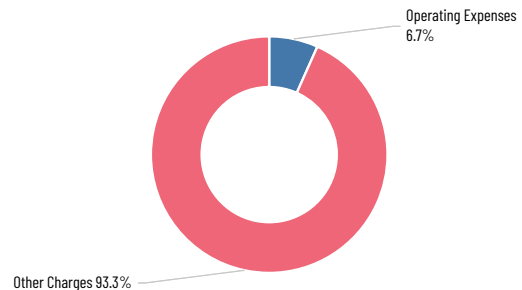
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,335,916	\$16,652,483	\$316,567
Interagency Transfers	7,943,733	7,943,733	0
Fees & Self-generated	3,000,000	3,000,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,279,649</b>	<b>\$27,596,216</b>	<b>\$316,567</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	145	145	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

An increase in State General Fund (Direct) of \$316,567 due to statewide adjustments.

## 310-Northeast Delta Human Services Authority

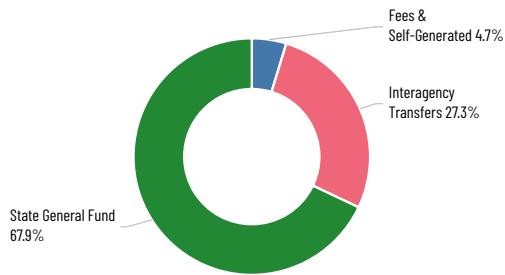
### Agency Description

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

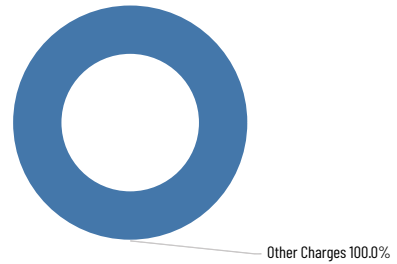
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,336,370	\$11,143,605	(\$192,765)
Interagency Transfers	4,483,420	4,483,420	0
Fees & Self-generated	798,353	773,844	(24,509)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,618,143</b>	<b>\$16,400,869</b>	<b>(\$217,274)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	101	101	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

A decrease in total funding of \$217,274, after a decrease of State General Fund (Direct) of \$192,765 and a decrease in Fees and Self-generated of \$24,509 due to statewide adjustments.

## 320-Office of Aging and Adult Services

### Agency Description

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

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

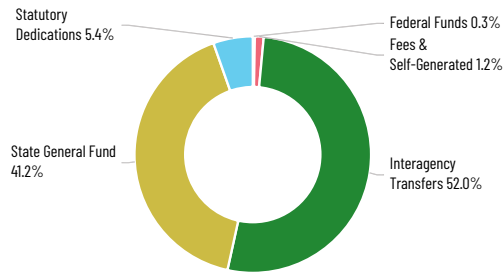
Provides residents with opportunities to participate in therapeutic activities as approved by their treatment teams. It also provides therapeutic and social activities to create a homelike atmosphere and environment for residents



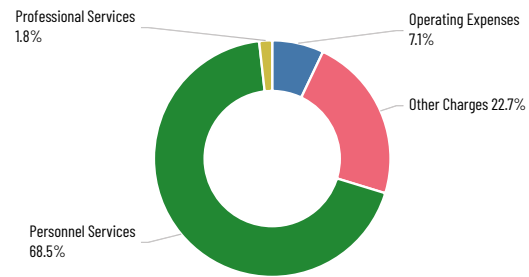
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$26,300,085	\$26,716,561	\$416,476
Interagency Transfers	32,059,628	37,348,466	5,288,838
Fees & Self-generated	782,680	782,680	0
Statutory Dedications	4,127,994	3,508,434	(619,560)
Federal Funds	181,733	181,733	0
<b>Total</b>	<b>\$63,452,120</b>	<b>\$68,537,874</b>	<b>\$5,085,754</b>
Total Authorized Positions	412	412	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

An increase in total funding of \$5.1 million including increases of \$416,476 in State General Fund (Direct), \$5.3 million in Interagency Transfers, and a decrease of \$619,560 in Statutory Dedications.

- \$2.2 million increase in Interagency Transfers from Office of Community Development for the Permanent Supportive Housing program.
- \$1.5 million increase in State General Fund by Interagency Transfers from Medical Vendor Payments to Villa Feliciana Medical Complex for pay incentives to attract and retain staff.

## 324-Louisiana Emergency Response Network

### Agency Description

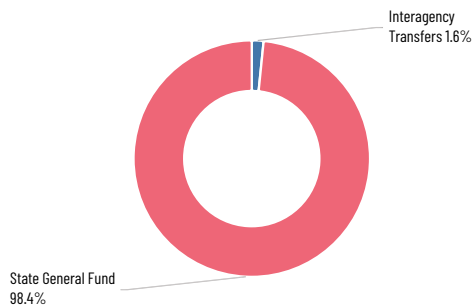
To safeguard the public health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incident of morbidity due to trauma.



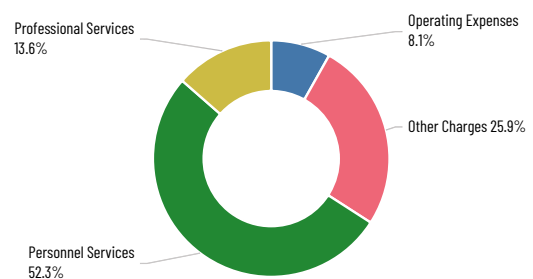
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,027,006	\$2,453,234	\$426,228
Interagency Transfers	295,332	40,000	(255,332)
Fees & Self-generated	20,500	0	(20,500)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,342,838</b>	<b>\$2,493,234</b>	<b>\$150,396</b>
Total Authorized Positions	8	10	2
Authorized Other Charges Positions	0	0	0

### Means of Finance :



### Expenditures:



## Budget Highlights

An increase in total funding of \$150,396, including an increase of \$426,228 in State General Fund (Direct), a decrease of \$255,332 in Interagency Transfers, and a decrease of \$20,500 in Fees and Self-generated Revenue.

- \$235,000 increase in State General Fund (Direct) and two authorized T.O. positions to convert job appointments to authorized T.O. positions for a Statewide Education Coordinator and a Disaster Preparedness Manager.
- \$70,000 increase in State General Fund (Direct) for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.
- \$97,590 increase in State General Fund (Direct) for an update to the Call Works phone system used to make incoming and outgoing phone calls through the Communications Center.

## 325-Acadiana Area Human Services District

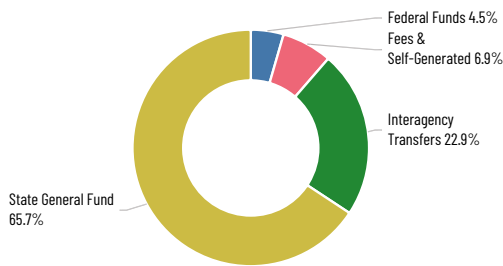
### Agency Description

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

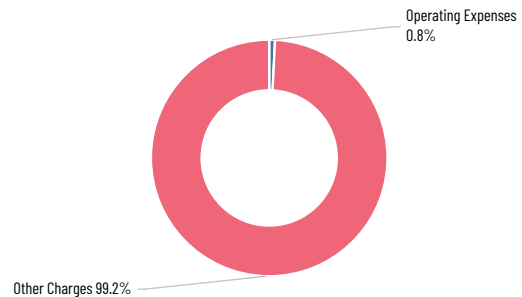
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$17,636,138	\$14,658,889	(\$2,977,249)
Interagency Transfers	5,107,914	5,107,914	0
Fees & Self-generated	1,536,196	1,536,196	0
Statutory Dedications	0	0	0
Federal Funds	0	1,000,000	0
<b>Total</b>	<b>\$24,280,248</b>	<b>\$22,302,999</b>	<b>(\$1,977,249)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	119	119	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

A decrease in total funding of \$1.9 million after a decrease of State General Fund (Direct) of \$3 million and an increase of \$1 million in Federal Funds.

- \$1 million increase in Federal Funds to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMSHA) Grant.



## 326-Office of Public Health

### Agency Description

Operate a centralized vital event registry and health data analysis office for the government and people of the state of Louisiana. To collect, transcribe, compile, analyze, report, preserve, amend, and issue vital records including birth, death, fetal death, abortions, marriage and divorce certificates and operate the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimatizations, and other judicial edicts that affect the state's vital records. To also maintain the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card.

Provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: Chronic diseases; Infectious/communicable diseases; High risk conditions of infancy and childhood; Accidental and unintentional injuries.

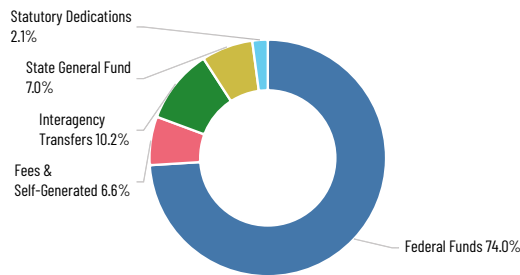
Provide for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the residents of the state.

Promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.

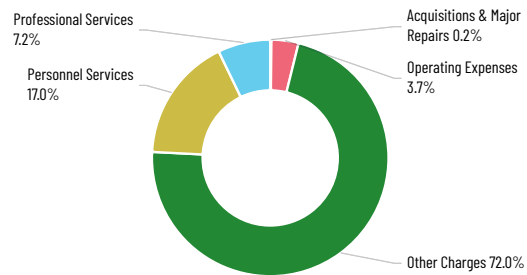
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$60,887,752	\$60,167,535	(\$720,217)
Interagency Transfers	287,213,926	87,213,926	(200,000,000)
Fees & Self-generated	56,680,985	56,721,419	40,434
Statutory Dedications	15,451,873	18,000,320	2,548,447
Federal Funds	717,542,157	640,785,539	(76,756,618)
<b>Total</b>	<b>\$1,137,776,693</b>	<b>\$862,888,739</b>	<b>(\$274,887,954)</b>
Total Authorized Positions	1,232	1,227	(5)
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**Budget Highlights**

A decrease in total funding of \$282.9 million, after a \$200 million decrease in Interagency Transfers, a decrease of \$720,217 in State General Fund (Direct), an increase of \$40,434 in Fees and Self-generated Revenue, an increase of \$2.6 million in Statutory Dedications, and a decrease of \$84.8 million in Federal Funds.

- A means of finance substitution of \$2,994,487 decreasing State General Fund (Direct) and adding the funding to the Statutorily Dedicated Louisiana Fund, in accordance with the most recent Revenue Estimating Conference.
- A reduction of one (1) authorized T.O. position to be transferred to the Office of the Secretary, this position will provide legal assistance to the Engineering and Water section.
- \$200 million decrease in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), Federal Emergency Management Agency (FEMA) non-recurring funding for surge staffing contracts associated with the COVID-19 pandemic.
- \$86.1 million decrease in Federal Funds from budget authority tied to COVID-19 federal grants that were expended in FY23.
- \$2 million increase in State General Fund (Direct) for community outreach for cancer research center.
- \$446,040 decrease in Statutory Dedications out of the Telecommunications for the Deaf Fund to a more realistic level of projected expenditures.
- \$101,149 decrease in State General Fund (Direct) and two (2) authorized T.O. positions to be transferred to the Office of Women's Health

### 330-Office of Behavioral Health

#### Agency Description

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

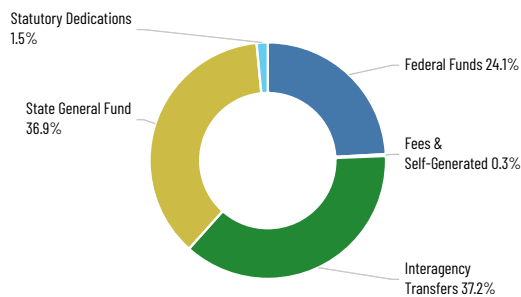
The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence-informed treatment and support services, enabling persons to function at their optimal level, thus promoting recovery.

Provides therapeutic activities to patients as approved by treatment teams.

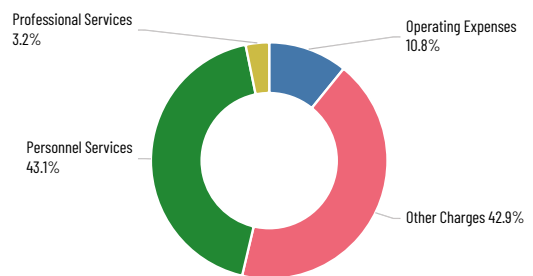
#### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$130,309,862	\$142,818,901	\$12,509,039
Interagency Transfers	124,592,182	153,866,272	29,274,090
Fees & Self-generated	952,760	1,387,150	434,390
Statutory Dedications	6,002,704	5,713,461	(289,243)
Federal Funds	91,233,119	104,526,151	13,293,032
<b>Total</b>	<b>\$353,090,627</b>	<b>\$408,311,935</b>	<b>\$55,221,308</b>
Total Authorized Positions	1,674	1,671	(3)
Authorized Other Charges Positions	6	6	0

Means of Finance :



Expenditures:



#### Budget Highlights

An increase in total funding of \$55.2 million, including an increase of \$12.5 million in State General Fund (Direct), an increase of \$29.2 million in Interagency Transfers, an increase of \$434,390 in Fees and Self-Generated Revenue, a decrease in Statutory Dedications of \$289,243, and an increase of \$13.2 million in Federal Funds.



- \$3.7 million added consisting of a \$2.2 million increase in State General Fund (Direct) and a \$1.5 million increase in Interagency Transfer from Medicaid, to provide a 38% increase and an additional two (2) psychiatrist and one (1) psychologist, for existing contract services with Tulane University and Louisiana State University. This is to remain in compliance with Cooper/Jackson.
- \$11.1 million total increase, consisting of a \$5.6 million increase in State General Fund (Direct) and a \$5.6 million increase in Interagency Transfer from Medicaid for an increase in operating services for contract RNs, LPNs and CNAs at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission, Centers for Medicare and Medicaid Services, and Louisiana Department of Health Standards.
- \$9.6 million increase in Interagency Transfer from Medicaid for an increase in operating services for contract RNs, LPNs and CNAs at Central Louisiana State Hospital (CLSH) to meet the standard level of care required by The Joint Commission, Centers for Medicare and Medicaid Services, and Louisiana Department of Health Standards.
- \$510,613 increase in State General Fund (Direct) for a contract increase to support direct care worker salaries for those providing care in Forensic Transitional Residential Aftercare beds within Eastern Louisiana Mental Health System at Grace Outreach Center and Harmony Center.
- \$13.4 million increase in Federal Funds to the Behavioral Health Administration and Community Oversight Program for Mental Health and Substance Abuse Prevention and Treatment block grant activities.
- \$2.3 million increase in Interagency Transfers from Louisiana Department of Health, Office of the Secretary to the Behavioral Health and Community Oversight Program for Early Childhood Supports and Services initiatives.
- \$434,390 increase in Fees and Self-generated Revenue to the Behavioral Health Administration and Community Oversight Program for mental health services, training, and development.
- \$1 million increase in State General Fund (Direct) to the Behavioral Health Administration and Community Oversight Program for the Louisiana Education and Addiction Network for the implementation of a statewide health care provider network to address youth and adolescent substance use disorders in designated health care professional shortage areas.
- \$4.4 million increase in Interagency Transfers from Medical Vendor Payments to the Behavioral Health Administration and Community Oversight Program for specialized psychiatric residential treatment facilities and for the expansion of residential substance use disorders treatment services for women and children.
- \$1.5 million increase in Interagency Transfers from Medical Vendor Administration to the Behavioral Health Administration and Community Oversight Program start-up costs associated with community-based crisis services providers.

## 340-Office for Citizens with Developmental Disabilities

### Agency Description

Provides effective and responsive leadership of the developmental disabilities services system. The Administration Program provides system design, policy direction, administrative support functions, and operational oversight for the four waiver services, the state-operated supports and services center, and resource centers. The Resource Center activity administers Resource Center services whose primary functions include building community capacity, partnerships and collaborative relationships with providers, community professionals, other state agencies, educational institutions, professional organizations and other stakeholders to efficiently target gaps and improve multiple efforts. Other services provided through the Resource Centers activity include statewide supports and services to people who need intensive treatment intervention to allow them to remain in their community living setting. The closed facilities activity provides for the ongoing costs associated with closed or privatized facilities.

Manages the delivery of individualized community-based supports and services including Home and Community-based (HCBS) waiver services, through assessments, information/choice, planning and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-based services and programs include, but are not limited to, Family Flexible Fund, Individual & Family Support, Pre-Admission Screening & Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver and Residential Options Waiver), and the Money Follows the Person Demonstration Grant.

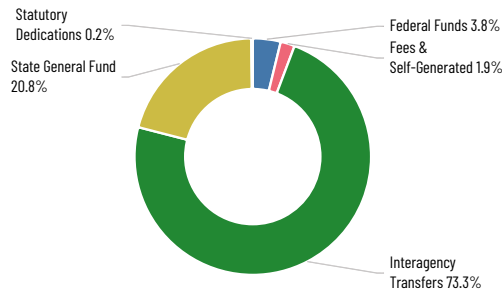
Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Support the provision of opportunities for more accessible, integrated, and community-based living options. The Residential Services activity provides specialized residential services to individuals with developmental disabilities and co-morbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based options. Services include operation of 24-hour support and active treatment services delivered in the Intermediate Care Facility/Developmental Disabilities (ICF/DD) facility to services provided to persons who live in their own homes. This includes initial and ongoing assessment, psychiatric services, family support and education, support coordination and any other services critical to an individual's ability to live successfully in the community.

Provides support services for the Instructional and Residential Activities, provides instructional services through a total program designed to "mainstream" or return the individual to his or her parish as a contributor to society, and provides total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

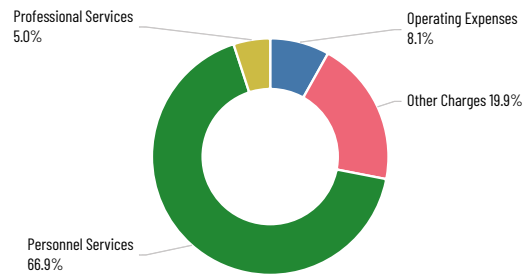
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$42,536,245	\$42,697,714	\$161,469
Interagency Transfers	151,903,843	161,154,249	9,250,406
Fees & Self-generated	3,986,265	4,017,634	31,369
Statutory Dedications	0	419,000	0
Federal Funds	7,021,584	7,816,547	794,963
<b>Total</b>	<b>\$205,447,937</b>	<b>\$216,105,144</b>	<b>\$10,657,207</b>
Total Authorized Positions	1,682	1,681	(1)
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

An increase in total funding of \$10.7 million including increases of \$9.3 million in Interagency Transfers, \$31,369 in Fees & Self-generated Revenue, and \$419,000 in Statutory Dedications.

- \$30,000 increase in Fees & Self-generated Revenue for operating expenses of the canteen.
- \$1.7 million increase in Interagency Transfers from Medical Vendor Payments to the Central Louisiana Supports and Services Center for staff pay incentives.
- \$9 million increase in Interagency Transfers from Medical Vendor Payments to the Pinecrest Supports and Services Center for staff pay incentives.

## 350-Office On Women's Health and Community Health

### Agency Description

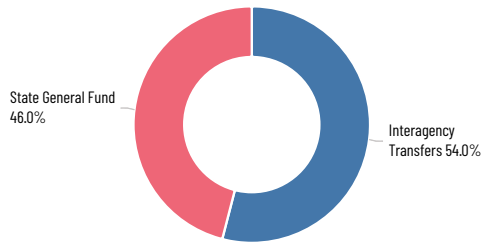
The Office on Women's Health and Community Health serves as a clearinghouse, coordinating agency, and resource center for women's health data and strategies, services, programs, and initiatives that address women's health-related concerns. This office focuses on health needs throughout a woman's life, including chronic or acute conditions that significantly affect women, access to healthcare for women, and women's health disparities.



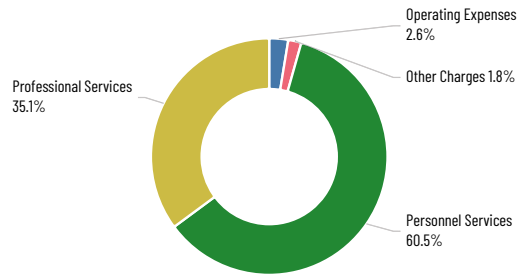
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,235,462	\$1,686,331	\$450,869
Interagency Transfers	1,819,695	1,819,695	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,055,157</b>	<b>\$3,506,026</b>	<b>\$450,869</b>
Total Authorized Positions	8	12	4
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

An increase in total funding of \$450,869 in State General Fund (Direct).

- Increase of four (4) T.O. positions and associated funding of \$478,158 in State General Fund (Direct): one of each - (1) Community Health Promotion Manager and (1) Health Equity Manager positions and their associated funding of \$101,149 in State General Fund (Direct) transferred from OPH; and two (2) T.O. positions and the associated funding of \$137,473 in State General Fund (Direct) transferred from OS for community health program and community health activities.

## 375-Imperial Calcasieu Human Services Authority

### Agency Description

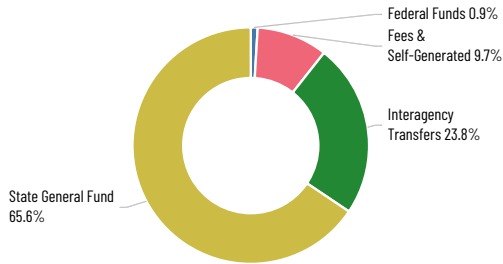
The mission of Imperial Calcasieu Human Services Authority is to ensure that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.



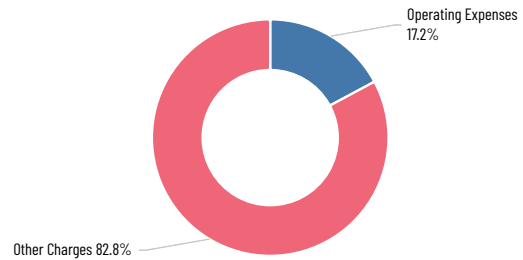
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$8,462,079	\$8,788,854	\$326,775
Interagency Transfers	3,185,171	3,185,171	0
Fees & Self-generated	1,300,000	1,300,000	0
Statutory Dedications	0	0	0
Federal Funds	125,000	125,000	0
<b>Total</b>	<b>\$13,072,250</b>	<b>\$13,399,025</b>	<b>\$326,775</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	77	80	3

**Means of Finance :**



**Expenditures:**



### Budget Highlights

An increase in State General Fund (Direct) of \$326,775 due to statewide adjustments.

## 376-Central Louisiana Human Services District

### Agency Description

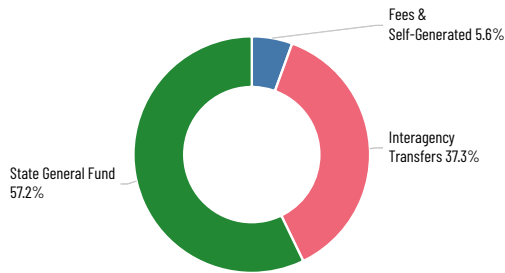
The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides, and Vernon.



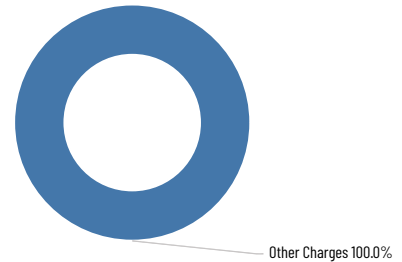
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$10,418,359	\$10,296,243	(\$122,116)
Interagency Transfers	6,712,519	6,712,519	0
Fees & Self-generated	1,000,000	1,000,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,130,878</b>	<b>\$18,008,762</b>	<b>(\$122,116)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	88	88	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

A decrease in State General Fund (Direct) of \$122,116 due to statewide adjustments.

## 377-Northwest Louisiana Human Services District

### Agency Description

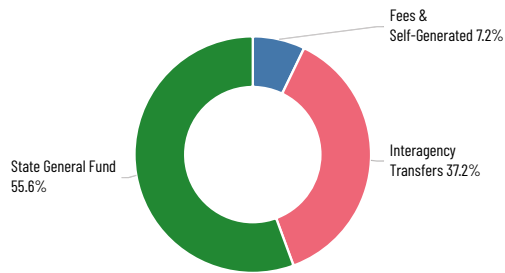
The mission of the Northwest Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery, and independence through education and the choice of a broad range of programmatic and community resources, for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine, and Natchitoches.



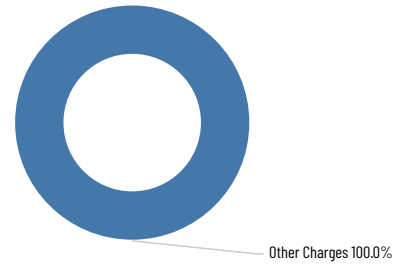
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$9,555,496	\$9,327,170	(\$228,326)
Interagency Transfers	6,247,244	6,247,244	0
Fees & Self-generated	1,200,000	1,200,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,002,740</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	89	91	2

Means of Finance :



Expenditures:



### Budget Highlights

A decrease in State General Fund (Direct) of \$228,326 due to statewide adjustments.

# Children and Family Services

## Department Description

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Recommended Over/(Under) EOB
State General Fund	\$258,232,483	\$280,423,360	\$22,190,877
Interagency Transfers	16,502,907	16,502,907	0
Fees & Self-Generated	14,634,991	16,634,991	2,000,000
Statutory Dedications	1,724,294	1,724,294	0
Federal Funds	598,735,555	587,070,365	(11,665,190)
<b>Total</b>	<b>\$889,830,230</b>	<b>\$902,355,917</b>	<b>\$12,525,687</b>
Total Authorized Positions	3,664	3,737	73
Authorized Other Charges Positions	0	0	0

## 360-DCFS - Office for Children and Family Services

### Agency Description

The Department of Children and Family Services (DCFS) works to keep children safe, helps individuals and families become self-sufficient, and provides safe refuge during disasters. DCFS has three (3) programs:

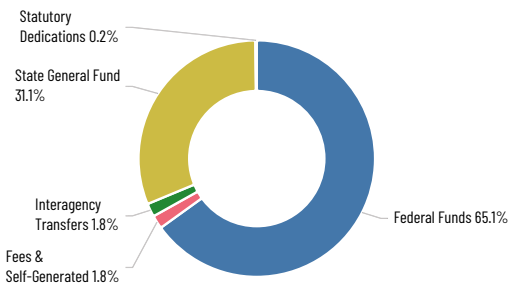
- **Division of Management and Finance:** Provides leadership, support, and oversight to all Department of Children and Family Services programs. This program promotes efficient, professional, and timely responses to employees, partners, and clients. The major functions of this program include the Office of the Secretary, Appeals, Bureau of Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services, Cost Allocation, Women's Policy, Systems, Research and Analysis, Licensing, and Human Resources.
- **Division of Child Welfare:** Provides for the public child welfare functions of the state, including prevention services that promote safety and the well-being of children and youth who are at-risk of or have been abused or neglected through a dynamic, high quality, and comprehensive Child Welfare Program.
- **Division of Family Support:** Provides resources and services to children and families to help them reach their full potential and become self-sufficient. Programs of focus include Supplemental Nutrition Assistance Program (SNAP - formerly Food Stamps), Kinship Care Subsidy Program (KCSP), and the Family Independence Temporary Assistance Program (FITAP), Child Support Services, Disability Determination Services and Workforce Development.



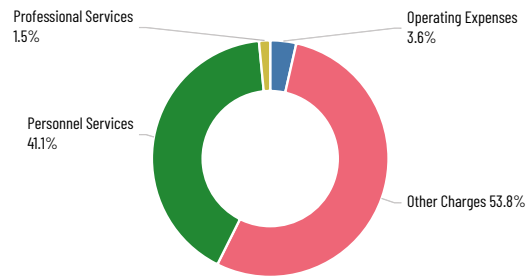
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Recommended Over/(Under) EOB
State General Fund	\$258,232,483	\$280,423,360	\$22,190,877
Interagency Transfers	16,502,907	16,502,907	0
Fees & Self-Generated	14,634,991	16,634,991	2,000,000
Statutory Dedications	1,724,294	1,724,294	0
Federal Funds	598,735,555	587,070,365	(11,665,190)
<b>Total</b>	<b>\$889,830,230</b>	<b>\$902,355,917</b>	<b>\$12,525,687</b>
Total Authorized Positions	3,664	3,737	73
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- Converted 73 job appointments into classified Full-Time Table of Organization (T.O.) positions, of which, 71 are frontline and support staff in the Division of Child Welfare.
- Funding of \$7.1 million, of which \$3.5 million is State General Fund (Direct), for the continuation of the Family First Prevention Services Act (FFPSA) programs - Child First and Intercept. These are preventive programs that seek to keep children in their homes, rather than in more expensive settings, such as foster care and group homes. This is done by connecting families with services that prevent and treat child abuse and neglect. Additionally, the programs offer individualized services in-home to children, youth, and their families.
- An additional \$2.7 million, of which \$2 million is State General Fund (Direct), that allows the Department of Children and Family Services (DCFS) to continue to provide care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare due to the passage of Act 662 of the 2022 Regular Legislative Session.
- An increase of \$1.6 million in leasing costs that provides for a new, replacement emergency shelter in Mansfield for residents to be housed during a disaster instead of the current shelter. The new facility will provide additional square footage for housing needs, as well as provide space for supplies and commodities storage year-round.
- DCFS continues to receive the Temporary Assistance for Needy Families (TANF) federal block grant of \$155.5 million. Of this amount, \$46.1 million is allocated to child welfare services associated with



foster care and prevention services; \$58.7 million is allocated for TANF initiatives including the Cecil J. Picard LA-4 Pre-K Program, Child Protection Investigations/Family Support, and Drug Courts; and \$50.7 million is allocated for core welfare services.



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# Department of Natural Resources

## Department Description

Schedule 11 - Department of Natural Resources includes two (2) budget units: Office of the Secretary and Office of Conservation.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$10,584,407	\$22,655,013	\$12,070,606
Interagency Transfers	8,893,226	8,892,137	(1,089)
Fees & Self-generated	23,009,286	17,308,398	(5,700,888)
Statutory Dedications	21,147,659	31,187,487	10,039,828
Federal Funds	42,416,533	94,615,820	52,199,287
<b>Total</b>	<b>\$106,051,111</b>	<b>\$174,658,855</b>	<b>\$68,607,744</b>
Total Authorized Positions	321	329	8
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- Three agencies (Office of the Secretary, Office of Mineral Resources and Office of Coastal Management) within the Department of Natural Resources have been consolidated into one agency called the Office of the Secretary but will maintain their current primary functions. The consolidation will allow the Secretary to more efficiently manage the Department.
- \$20 million increase in Federal Funds for the plugging of abandon orphaned wells in the Oilfield Site Restoration Program. These funds are available as a result of the passage of the Federal Infrastructure Investment and Jobs Act of 2021. The Oilfield Site Restoration Program has a total of \$50 million in federal funds for FY 2023-2024.
- \$10.5 million increase in Statutory Dedications out of the Oilfield Site Restoration Fund, of which \$6.5 million is for site- specific restoration of wells in the Humphreys and Orange Grove Fields in Terrebonne Parish and \$4 million is for the plugging and restoration of approximately twenty-five (25) high priority orphaned water/land wells in South Louisiana.
- \$20 million increase in Federal Funds and two (2) authorized Table of Organization (T.O.) positions for Phase 1 of the Regional Clean Hydrogen Hubs Program. Louisiana has entered into a bipartisan three-state partnership with Arkansas and Oklahoma for the development of a regional clean hydrogen hub. Funding comes from the Federal Infrastructure and Investment Jobs Act of 2021 for infrastructure to accelerate the use of hydrogen as a clean energy carrier that can deliver or store tremendous amounts of energy. The two (2) positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office.
- A \$9.3 million increase {\$1.3 million in State General Fund (Direct) and \$8 million in Federal Funds} for the Grid Resilience Grant for projects that generate the greatest community benefit providing



clean, affordable, and reliable energy to the weakest areas in Louisiana. These funds are available as a result of the passage of the Federal Infrastructure Investment and Jobs Act.

- \$3.4 million increase in Federal Funds for four (4) energy grants: The State Energy Program Infrastructure Investment and Jobs Act (SEPIIJA) Formula Grant will subsidize and expand the state's annual Energy Program Grant; the Energy Security Grant will create an energy security plan for the state; the Energy Efficiency Conservation Block Grant will implement energy efficiency and renewable upgrades; and the New Revolving Loan Grant will implement energy efficiency and renewable energy technology upgrades and improvements. These funds are available as a result of the passage of the Federal Infrastructure Investment and Jobs Act.
- Reduction of \$3.2 million out of the Coastal Resources Trust Dedicated Fund Account due to anticipated completion of all Beneficial Use projects in FY 2023.

### 431-Office of the Secretary

#### Agency Description

**Executive** - Provides the leadership, guidance, and coordination to ensure consistency within the Department as well as externally; promotes the Department, implements the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.

**Mineral Resources** - Prudently manages state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board.

**Coastal Management** - Conserves, protects, manages, and enhances or restores Louisiana's coastal resources. Implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, and management of Louisiana's coastal resources. Its clients include the U.S. Congress, Legislature, federal agencies, state agencies, the citizens, and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

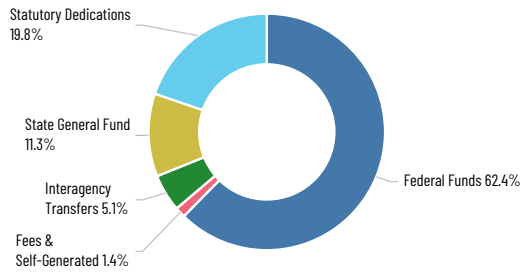
#### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,840,019	\$16,455,473	\$12,615,454
Interagency Transfers	3,654,617	7,392,720	3,738,103
Fees & Self-generated	782,000	2,082,113	1,300,113
Statutory Dedications	12,625,519	28,668,111	16,042,592
Federal Funds	36,008,609	90,499,820	54,491,211
<b>Total</b>	<b>\$56,910,764</b>	<b>\$145,098,237</b>	<b>\$88,187,473</b>
Total Authorized Positions	42	148	106
Authorized Other Charges Positions	0	0	0

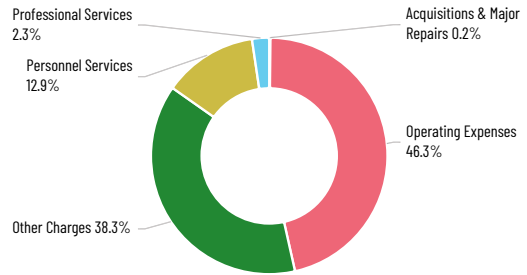




**Means of Finance :**



**Expenditures:**



**432-Office of Conservation**

**Agency Description**

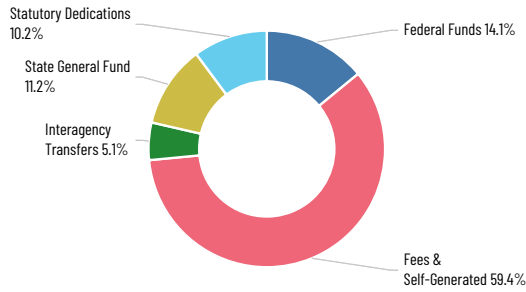
Manages a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas, and other natural resources, while preventing the waste of these resources.

**Agency Budget Summary**

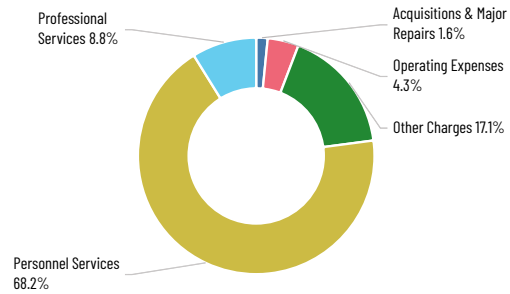
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,716,447	\$6,199,540	\$3,483,093
Interagency Transfers	1,502,261	1,499,417	(2,844)
Fees & Self-generated	17,822,173	15,226,285	(2,595,888)
Statutory Dedications	2,981,960	2,519,376	(462,584)
Federal Funds	3,720,836	4,116,000	395,164
<b>Total</b>	<b>\$28,743,677</b>	<b>\$29,560,618</b>	<b>\$816,941</b>
Total Authorized Positions	179	181	2
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**434-Office of Mineral Resources**

**Agency Budget Summary**

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,853,906	\$0	(\$3,853,906)
Interagency Transfers	578,449	0	(578,449)
Fees & Self-generated	20,000	0	(20,000)
Statutory Dedications	5,327,180	0	(5,327,180)
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,779,535</b>	<b>\$0</b>	<b>(\$9,779,535)</b>
Total Authorized Positions	55	0	(55)
Authorized Other Charges Positions	0	0	0

**435-Office of Coastal Management**

**Agency Budget Summary**

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$174,035	\$0	(\$174,035)
Interagency Transfers	3,157,899	0	(3,157,899)
Fees & Self-generated	4,385,113	0	(4,385,113)
Statutory Dedications	213,000	0	(213,000)
Federal Funds	2,687,088	0	(2,687,088)
<b>Total</b>	<b>\$10,617,135</b>	<b>\$0</b>	<b>(\$10,617,135)</b>
Total Authorized Positions	45	0	(45)
Authorized Other Charges Positions	0	0	0



# Department of Revenue

## Department Description

Schedule 12 - Department of Revenue includes one (1) budget unit: Office of Revenue.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	552,030	515,000	(37,030)
Fees & Self-generated	121,833,996	117,285,462	(4,548,534)
Statutory Dedications	557,914	557,914	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$122,943,940</b>	<b>\$118,358,376</b>	<b>(\$4,585,564)</b>
Total Authorized Positions	727	724	(3)
Authorized Other Charges Positions	15	15	0

## Budget Highlights

- \$106.8 million in Fees and Self-generated Revenues is allocated for the Tax Collection Program for continuous efforts of improving an essential function of collecting data and revenues via taxpayer registration, tax return and remittance processing, taxpayer account maintenance, and accounting for and distribution of state and local tax returns.
- \$2 million increase in Fees and Self-generated Revenues for a contract with vendor Young Williams to provide Tier 1 Call Services to handle taxpayer inquiries in a fair and efficient manner.
- \$1.5 million increase in Fees and Self-generated Revenues to maintain server and replace hardware equipment.
- \$560,530 increase in Fees and Self-generated Revenues for equipment and data software maintenance for the DELTA (Defining Excellence in Louisiana Tax Administration) system to ensure that the tax system is operational in case of an emergency.
- \$557,914 in Statutory Dedications out of the Tobacco Regulation Enforcement Fund is allocated to the Alcohol and Tobacco Control Program to support law enforcement efforts to reduce the illegal sale of tobacco products to minors.

## INCENTIVE EXPENDITURE FORECAST:

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

- Louisiana Capital Companies Tax Credit Program (R.S. 51:1921), projected for \$0.
- Procurement Processing Company Rebate Program (R.S. 47:6351), \$81,519,000



## 440-Office of Revenue

### Agency Description

**Tax Collection** - Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.

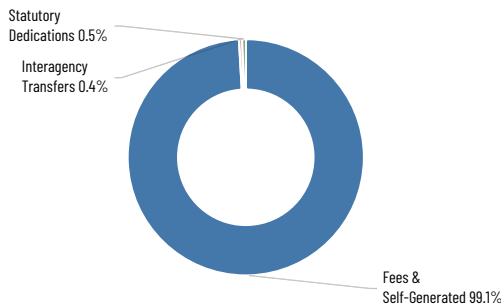
**Alcohol and Tobacco Control** - Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.

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

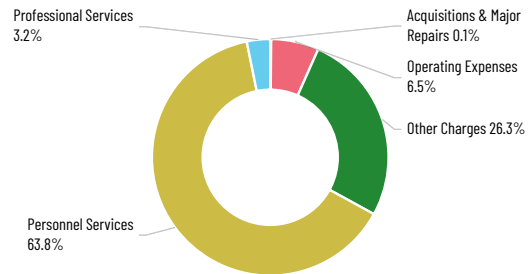
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	552,030	515,000	(37,030)
Fees & Self-generated	121,833,996	117,285,462	(4,548,534)
Statutory Dedications	557,914	557,914	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$122,943,940</b>	<b>\$118,358,376</b>	<b>(\$4,585,564)</b>
Total Authorized Positions	727	724	(3)
Authorized Other Charges Positions	15	15	0

**Means of Finance :**



**Expenditures:**



# Department of Environmental Quality

## Department Description

Schedule 13 - Department of Environmental Quality includes one (1) budget unit: Office of Environmental Quality.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$4,568,830	\$14,079,535	\$9,510,705
Interagency Transfers	5,037,477	4,490,227	(547,250)
Fees & Self-generated	108,681,570	104,956,155	(3,725,415)
Statutory Dedications	9,793,752	10,373,471	579,719
Federal Funds	19,247,601	20,282,456	1,034,855
<b>Total</b>	<b>\$147,329,230</b>	<b>\$154,181,844</b>	<b>\$6,852,614</b>
Total Authorized Positions	707	711	4
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- Means of finance substitution decreasing the Environmental Trust Dedicated Fund Account (ETF) by \$4.2 million and increasing State General Fund (Direct) by \$4.2 million to align the budget with the most recent Revenue Estimating Conference (REC) forecast for the Environmental Trust Dedicated Fund Account.
- \$1.8 million increase in the Environmental Trust Dedicated Fund Account in personnel services for Environmental Scientists and Project Specialists due to a special entrance rate approved by Civil Service on December 7, 2023: Office of the Secretary (\$30,928); Office of Environmental Compliance (\$796,411); Office of Environmental Services (\$434,050); Office of Management and Finance (\$59,333); and Office of Environmental Assessment (\$458,001).
- \$1.3 million increase in Federal Funds for seven (7) new grants from the federal Environmental Protection Agency (EPA) - four (4) from the Infrastructure Investment and Jobs Act and three (3) from the American Rescue Plan Act. These grants will assess pollutant levels in the air, address oxygen in water that sustains marine life, secure clean drinking water for the citizens of Louisiana, develop site-specific cleanup plans for redevelopment or reuse of property, improve tribal environmental response programs, and support air monitoring in and near communities that are disproportionately exposed to pollutants. The additional grants are: Grant for Poly Carbon Detections (ARP); Grant for Ambient Air Monitoring in St James (ARP); Gulf Hypoxia Grant (IIJA); Water Quality Management Planning Grant (IIJA); Brownfields Community Wide Assessment Grant (IIJA); 128(a) Brownfields Grant (IIJA) and PM2.5 Air Monitoring additional grant (ARP).
- \$1 million increase in the Motor Fuels Underground Storage Tank Trust Dedicated Fund Account to issue grants to Louisiana domiciled motor fuel underground storage tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliance with federal and state environmental laws.



- A \$451,175 increase {\$225,587 in State General Fund (Direct) and \$225,588 in the Environmental Trust Dedicated Fund Account} and four (4) authorized Table of Organization (T.O.) positions per Act 481 of the 2021 Regular Legislative Session to establish a voluntary environmental self-audit program.

#### INCENTIVE EXPENDITURE FORECAST:

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

- Brownfields Investor Tax Credit (R.S. 47:6021), projected for \$0.

## 856-Office of Environmental Quality

### Agency Description

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

**Environmental Compliance** - The mission of the Office of Environmental Compliance (OEC), consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and Remediation Divisions, is to protect the health, safety, and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities; assessing environmental conditions; responding to environmental incidents such as unauthorized releases, spills and citizen complaints; by providing compliance assistance to the regulated community when appropriate. The OEC establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC provides for vigorous and timely resolution of enforcement actions. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.

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

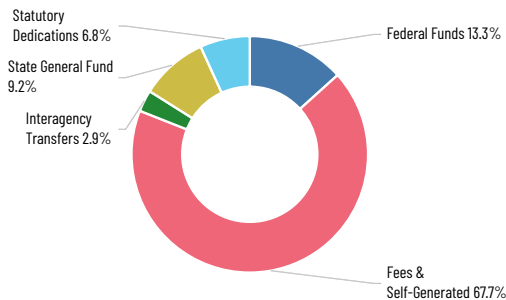
**Management and Finance** - The mission of the Office of Management and Finance (OMF) is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of the Support Services activity is to provide financial services, and administrative services (grants, property control, safety and other general services) to the department and its employees. The goal of the Support Services activity is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.

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

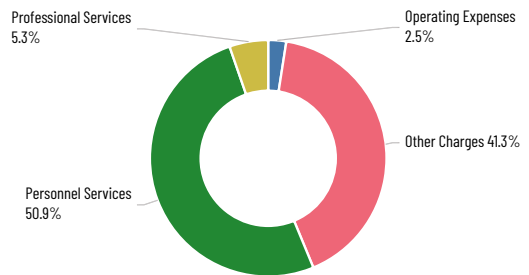
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$4,568,830	\$14,079,535	\$9,510,705
Interagency Transfers	5,037,477	4,490,227	(547,250)
Fees & Self-generated	108,681,570	104,956,155	(3,725,415)
Statutory Dedications	9,793,752	10,373,471	579,719
Federal Funds	19,247,601	20,282,456	1,034,855
<b>Total</b>	<b>\$147,329,230</b>	<b>\$154,181,844</b>	<b>\$6,852,614</b>
Total Authorized Positions	707	711	4
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**





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# Louisiana Workforce Commission

## Department Description

Schedule 14 - Louisiana Workforce Commission includes one (1) budget unit: Workforce Support and Training.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,095,933	\$14,810,048	\$3,714,115
Interagency Transfers	7,150,000	3,200,000	(3,950,000)
Fees & Self-generated	72,219	72,219	0
Statutory Dedications	115,781,466	114,568,895	(1,212,571)
Federal Funds	174,939,507	175,044,157	104,650
<b>Total</b>	<b>\$309,039,125</b>	<b>\$307,695,319</b>	<b>(\$1,343,806)</b>
Total Authorized Positions	878	873	(5)
Authorized Other Charges Positions	0	0	0

## 474-Workforce Support and Training

### Agency Description

Workforce Support and Training strives to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies to provide training, assistance, and regulatory services that develop a diversely skilled workforce. Workforce Support and Training has seven (7) programs:

- **Office of the Secretary:** To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.
- **Office of Workers' Compensation Administration:** To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.
- **Office of Unemployment Insurance Administration:** To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.
- **Office of Workforce Development:** To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.

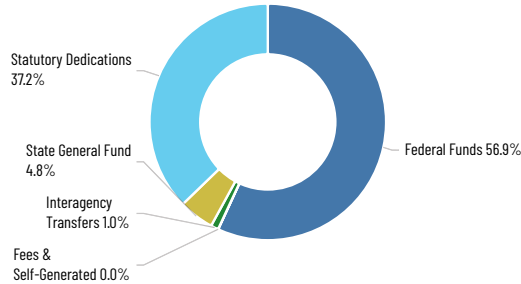
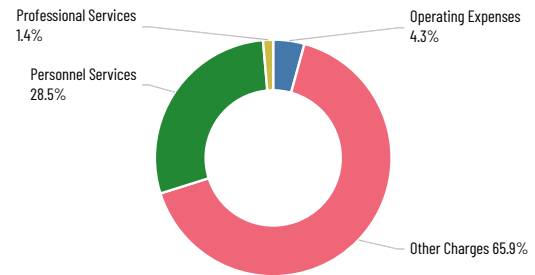


- **Office of the 2nd Injury Board:** To encourage the employment, re-employment or retention of employees with a permanent, partial disability that is an obstacle to employment or reemployment, by reimbursing the employer, or, if insured, their insurer for the costs of workers' compensation benefits when such a worker sustains a subsequent job-related injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.
- **Office of Management and Finance:** To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, residents of Louisiana, and vendors.
- **Office of Occupational Information Services:** To provide timely and accurate labor market information to the Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.

### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,095,933	\$14,810,048	\$3,714,115
Interagency Transfers	7,150,000	3,200,000	(3,950,000)
Fees & Self-generated	72,219	72,219	0
Statutory Dedications	115,781,466	114,568,895	(1,212,571)
Federal Funds	174,939,507	175,044,157	104,650
<b>Total</b>	<b>\$309,039,125</b>	<b>\$307,695,319</b>	<b>(\$1,343,806)</b>
Total Authorized Positions	878	873	(5)
Authorized Other Charges Positions	0	0	0



**Means of Finance :****Expenditures:****Budget Highlights**

- \$219.32 million of funding consisting of Fees and Self-generated Revenue of \$72,219, Statutory Dedications of \$88.7 million, and Federal Funds of \$130.54 million are included for the leveraging of Jobseeker Services. The accumulation of funding is using federal Workforce Investment and Opportunity Act (WIOA) funds, with workforce dollars from integrating agencies and employment services to the youth, adult, dislocated, unemployed, and underemployed workers of the state.
- \$37.54 million is for the Louisiana Rehabilitation Services (LRS) consisting of State General Fund (Direct), of which, \$8 million is used as matching funds to draw \$29.54 million in Federal Funds. The LRS is a career development and employment service, offering quality professional outcome-based vocational rehabilitation services on a statewide basis to individuals determined eligible, with the goal of successful employment and independence.
- \$25.87 million in Statutory Dedications out of the Incumbent Worker Training Program (IWTP) Fund, which provides grants for Louisiana businesses to partner with Louisiana-based training providers, delivering customized education to the awarded company employees.
- \$10.01 million is designated for Jobs for America's Graduates (JAG), and consists of \$6.81 million of State General Fund (Direct) and \$3.2 million in Interagency Transfers from the Department of Children and Family Services (DCFS). A state-based, national non-profit organization, JAG is dedicated to helping high school students of promise, who have encountered challenging or traumatic life experiences, achieve success through graduation. As a resiliency-building workforce preparation program, JAG helps students learn in-demand employability skills, and provides a bridge to post-secondary education and career advancement opportunities.
- \$6.57 million in Federal Funds from the federal Average Weekly Insured Unemployment (AWIU) grant funding for fraud detection and prevention measures software upgrades, due to COVID-19 in the existing Helping Individuals Reach Employment (HIRE)/call center Unemployment Insurance (UI) claim processing system.
- \$5 million of Federal Funds from the Emergency Unemployment Insurance Administrative Funding and Above Base Allocation Funding received for increased expenses due to COVID-19. These funds are used to pay for call centers, fraud detection/prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.
- \$3.38 million in Federal Funds for continued support of the Help Individuals Reach Employment (HIRE) system. Funding covers consulting services/project management, additional infrastructure improvements including business continuity module upgrades, and programming fixes for system

functionality. This automated unemployment insurance claim system is a modern web-enabled, fully-automated system. It is used to manage unemployment insurance claims, and integrate with other systems providing workforce development services for job seekers, employers, and general labor market resources, which assists residents and employers.

- Five (5) vacant Authorized Table of Organization (T.O.) positions and associated funding of \$463,258 are eliminated from the budget. The associated funding consists of \$421,606 in Federal Funds and \$41,652 in Statutory Dedications.

# Department of Wildlife and Fisheries

## Department Description

Schedule 16 - Department of Wildlife and Fisheries includes four (4) budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$27,864,289	\$750,000	(\$27,114,289)
Interagency Transfers	16,922,814	16,951,795	28,981
Fees & Self-generated	10,922,371	9,946,803	(975,568)
Statutory Dedications	107,928,568	130,409,768	22,481,200
Federal Funds	55,689,904	100,993,114	45,303,210
<b>Total</b>	<b>\$219,327,946</b>	<b>\$259,051,480</b>	<b>\$39,723,534</b>
Total Authorized Positions	781	783	2
Authorized Other Charges Positions	3	3	0

## Budget Highlights

- \$6.81 million is allocated to the Office of Fisheries for aquatic weed control, consisting of Fees and Self-generated Revenues from the Aquatic Plant Control Dedicated Fund Account (\$5.01 million), and Federal Funds (\$1.80 million). This funding provides for staffing, the purchase of chemicals and equipment, and contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses, and treatment methods, for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$3.25 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division for public safety on the state's waterways.
- The Office of Fisheries' budget includes \$6.2 million in Statutory Dedications budget authority out of the Artificial Reef Development Fund for construction, maintenance, and research of artificial reefs in Louisiana's inshore, nearshore, and offshore waters.
- The Office of Wildlife continues its efforts to create and maintain habitats for Louisiana's native wild animal species. Wildlife's program budget has \$150,000 in Fees & Self-generated Revenue for the reintroduction of the whooping crane, as well as an agreement for the development of management plans for mitigation lands funded by the Red River Waterway Commission.
- The department's budget includes nearly \$100,000 in Statutory Dedications out of the Litter Abatement and Education Account which funds Environmental Education Programs, local litter enforcement activities, and a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative which teaches environmental education to the residents of Louisiana.
- The department is budgeted to receive \$16.44 million due to Interagency Transfers received from the Coastal Protection & Restoration Authority (CPRA). This includes funding for: Deepwater Hori-



zon Oil Spill Restoration projects - (\$11.13 million); the Nutria Control Program - (\$3.37 million); and Fisheries Independent Monitoring Program - (\$1.94 million).

- \$10 million in Statutory Dedications out of the Louisiana Outdoors Forever Fund is provided for the Louisiana Outdoors Forever Program which funds projects that protect drinking water supplies, conserve wildlife habitat, provide recreational opportunities in urban and rural areas, and sustain working farms and forests.
- The Office of Fisheries' budget includes \$15 million in Statutory Dedications out of the Oyster Resource Management Account. This funding provides for the evaluation of leases incapable of oyster production (\$2.5 million); the establishment of cultivation and production requirements on oyster leases (\$2.5 million); and the expansion of the collaboration with the University of Louisiana at Lafayette related to the development of low-salinity oysters and commercial opportunities related to giant salvinia harvestation.
- The Office of Fisheries' budget includes \$58.3 million in Federal Funds from the National Oceanic and Atmospheric Administration for the 2019 Flood Spending Plan Projects which is provided to offset the impacts of the 2019 Bonnet Carre' Spillway opening on Louisiana's fisheries. This funding provides for equipment reimbursement grants (\$24 million), habitat and hydrologic improvements (\$13.3 million), researching low-salinity oysters (\$5 million), improving public oyster seed grounds (\$4 million), alternative oyster culture enhancement grants (\$3 million), commercial and charter ship grants (\$4 million), the promotion of forms of aquaculture (\$3 million), and administrative cost (\$2.1 million).

## 511-Management and Finance

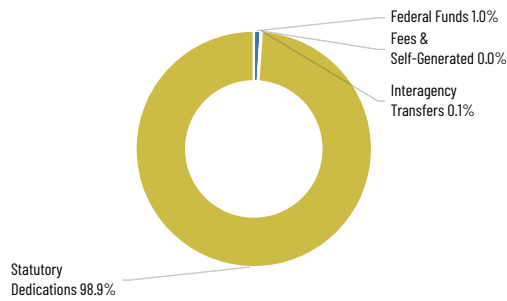
### Agency Description

Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

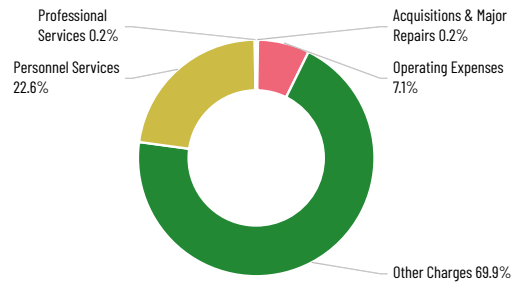
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,850,000	\$0	(\$3,850,000)
Interagency Transfers	19,500	19,500	0
Fees & Self-generated	10,450	10,450	0
Statutory Dedications	12,385,974	24,400,737	12,014,763
Federal Funds	229,315	229,315	0
<b>Total</b>	<b>\$16,495,239</b>	<b>\$24,660,002</b>	<b>\$8,164,763</b>
Total Authorized Positions	42	44	2
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**512-Office of the Secretary**

**Agency Description**

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

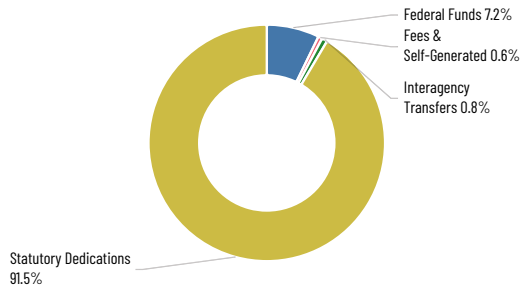
**Enforcement Program** - To establish and maintain compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural resources and fisheries resources and relative to providing public safety on the state's waterways and lands for the continued use and enjoyment by current and future generations.

**Agency Budget Summary**

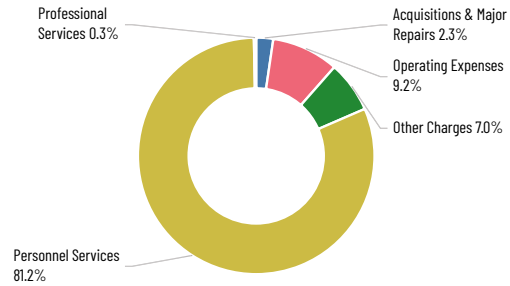
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$14,774,289	\$0	(\$14,774,289)
Interagency Transfers	314,304	329,304	15,000
Fees & Self-generated	241,975	269,975	28,000
Statutory Dedications	39,462,758	40,558,542	1,095,784
Federal Funds	3,062,024	3,142,419	80,395
<b>Total</b>	<b>\$57,855,350</b>	<b>\$44,300,240</b>	<b>(\$13,555,110)</b>
Total Authorized Positions	281	280	(1)
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**513-Office of Wildlife**

**Agency Description**

Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.

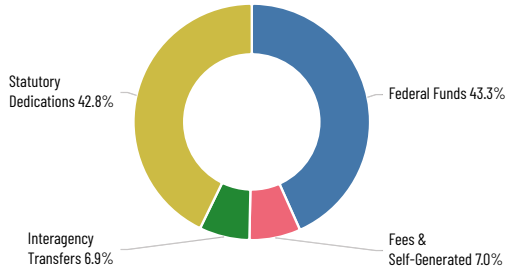
**Agency Budget Summary**

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$6,890,000	\$750,000	(\$6,140,000)
Interagency Transfers	4,895,363	4,370,863	(524,500)
Fees & Self-generated	5,440,170	4,424,882	(1,015,288)
Statutory Dedications	28,273,472	27,211,378	(1,062,094)
Federal Funds	21,846,818	27,542,011	5,695,193
<b>Total</b>	<b>\$67,345,823</b>	<b>\$64,299,134</b>	<b>(\$3,046,689)</b>
Total Authorized Positions	225	226	1
Authorized Other Charges Positions	3	3	0

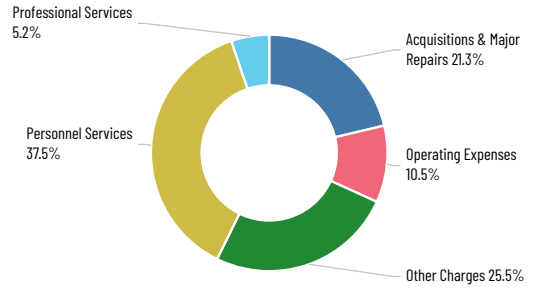




**Means of Finance :**



**Expenditures:**



**514-Office of Fisheries**

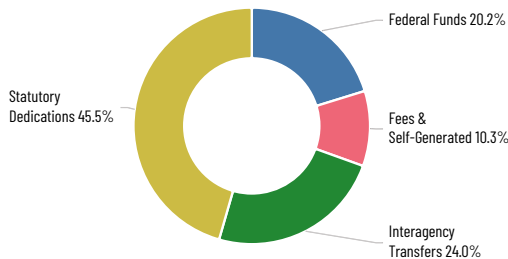
**Agency Description**

Manages living aquatic resources and their habitat, gives fishery industry support, and provides access, opportunity and understanding of the Louisiana aquatic resources to residents and other beneficiaries of these sustainable resources.

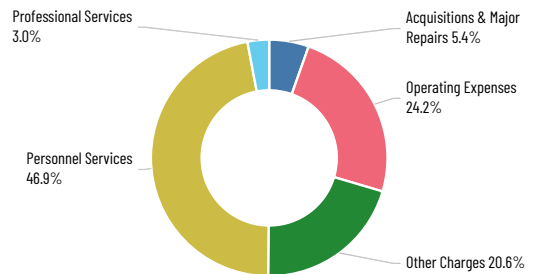
**Agency Budget Summary**

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,350,000	\$0	(\$2,350,000)
Interagency Transfers	11,693,647	12,232,128	538,481
Fees & Self-generated	5,229,776	5,241,496	11,720
Statutory Dedications	27,806,364	38,239,111	10,432,747
Federal Funds	30,551,747	70,079,369	39,527,622
<b>Total</b>	<b>\$77,631,534</b>	<b>\$125,792,104</b>	<b>\$48,160,570</b>
Total Authorized Positions	233	233	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**





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# Department of Civil Service

## Department Description

Schedule 17 - Department of Civil Service includes five (5) budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Board of Tax Appeals.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$6,862,368	\$6,837,485	(\$24,883)
Interagency Transfers	14,225,708	14,749,675	523,967
Fees & Self-generated	4,297,940	3,680,232	(617,708)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,386,016</b>	<b>\$25,267,392</b>	<b>(\$118,624)</b>
Total Authorized Positions	178	178	0
Authorized Other Charges Positions	0	0	0

## 560-State Civil Service

### Agency Description

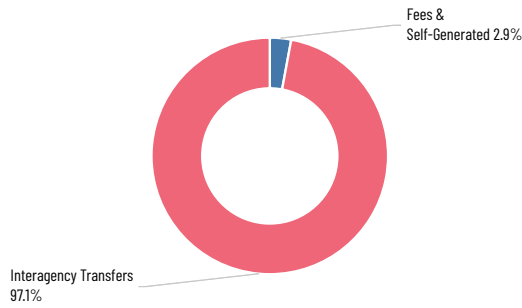
The State Civil Service Agency provides state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment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

### Agency Budget Summary

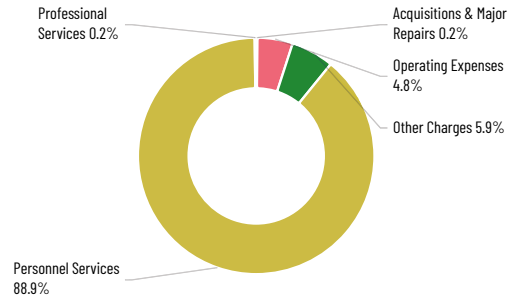
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	13,483,708	13,952,766	469,058
Fees & Self-generated	924,093	418,494	(505,599)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,407,801</b>	<b>\$14,371,260</b>	<b>(\$36,541)</b>
Total Authorized Positions	103	103	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$63,987 of Interagency Transfers and \$1,979 in Fees and Self-generated Revenue in the State Civil Service agency for additional subscription, software and hardware maintenance expenditures.

**561-Municipal Fire and Police Civil Service**

**Agency Description**

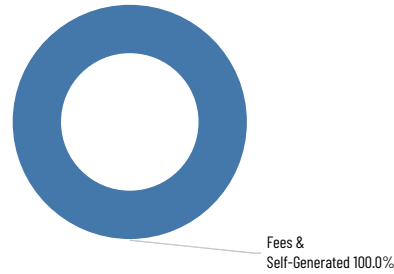
The Municipal Fire and Police Civil Service administers an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards. The agency provides services for firefighters and police officers in all municipalities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

**Agency Budget Summary**

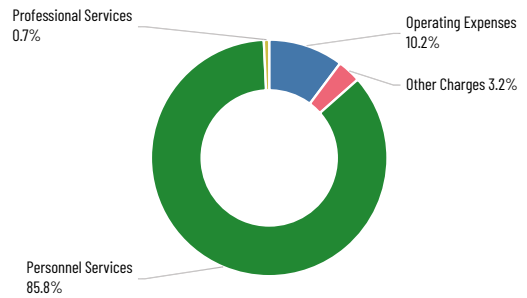
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	2,836,827	2,724,865	(111,962)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,836,827</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>
Total Authorized Positions	20	20	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



## 562-Ethics Administration

### Agency Description

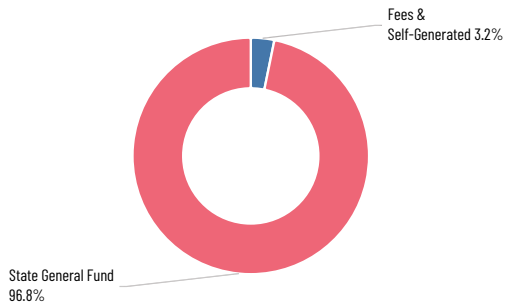
The Ethics Administration provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest laws, campaign finance disclosure requirements, and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

### Agency Budget Summary

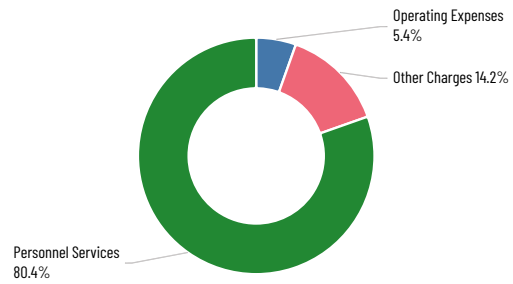
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$5,362,177	\$5,296,512	(\$65,665)
Interagency Transfers	0	0	0
Fees & Self-generated	181,681	175,498	(6,183)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,543,858</b>	<b>\$5,472,010</b>	<b>(\$71,848)</b>
Total Authorized Positions	41	41	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$11,508 in State General Fund (Direct) for increased subscription and software expenditures.

**563-State Police Commission**

**Agency Description**

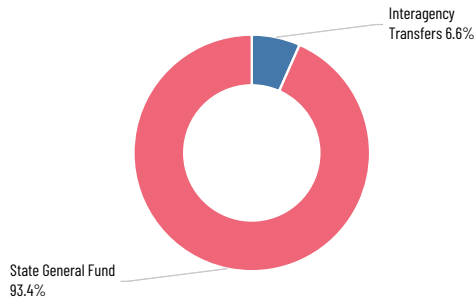
The State Police Commission provides a separate merit system for the commissioned officers of Louisiana State Police. The agency administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates of eligibles, and schedules appeals and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

**Agency Budget Summary**

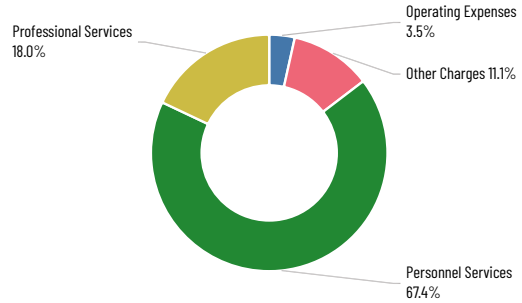
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$742,387	\$774,403	\$32,016
Interagency Transfers	55,000	55,000	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$797,387</b>	<b>\$829,403</b>	<b>\$32,016</b>
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**565-Board of Tax Appeals**

**Agency Description**

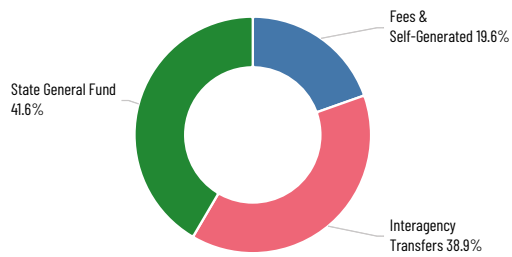
The Board of Tax Appeals is comprised of two programs: the Administrative program and the Local Tax Division program. The Administrative program provides appeals boards to hear and decide on disputes and controversies between taxpayers and the Department of Revenue in the Administrative program and reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits. The Local Tax Division program provides an appeals board to hear and decide on disputes and controversies between taxpayers and local taxing authorities and reviews and makes recommendations on tax refund claims, tax claims against the state, industrial tax exemptions, and business tax credits.

**Agency Budget Summary**

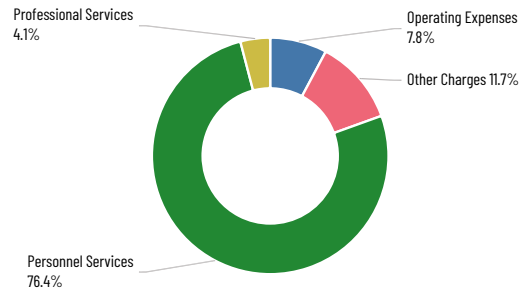
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$757,804	\$766,570	\$8,766
Interagency Transfers	687,000	741,909	54,909
Fees & Self-generated	355,339	361,375	6,036
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,800,143</b>	<b>\$1,869,854</b>	<b>\$69,711</b>
Total Authorized Positions	10	10	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$25,000 in Interagency Transfers for a one-time office relocation with the Louisiana Gaming Control Board.



# Higher Education

## Department Description

Schedule 19A - Higher Education includes five (5) budget units: Board of Regents, Louisiana State University System, Southern University System, University of Louisiana System, and Louisiana Community and Technical Colleges System.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,259,842,606	\$1,385,178,812	\$125,336,206
Interagency Transfers	24,369,071	25,549,005	1,179,934
Fees & Self-generated	1,688,077,118	1,729,458,195	41,381,077
Statutory Dedications	222,298,310	261,174,619	38,876,309
Federal Funds	79,628,616	51,185,269	(28,443,347)
<b>Total</b>	<b>\$3,274,215,721</b>	<b>\$3,452,545,900</b>	<b>\$178,330,179</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- Higher Education increased by \$125.3 million of State General Fund (Direct), impacting resources and services to the University and College Systems' institutions, Office of Student Financial Assistance, Louisiana Universities Marine Consortium (LUMCON), Louisiana State University Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, Louisiana State University and Southern University Agricultural Centers, and Southern University Law Center.
- \$19 million in State General Fund (Direct) reflects the adjustment necessary for statewide services dispersed to the postsecondary institutions. This includes \$2,144,616 to the Louisiana State University System for the LSU First Health Plan adjustment.
- The Higher Education formula will receive an additional \$18 million in State General Fund (Direct) for the two-year and four-year colleges, and the Specialized Units an increase of \$10 million in State General Fund (Direct), as designated by the Board of Regents.
- \$37.5 million in State General Fund (Direct) for faculty and staff pay increases, which is critical in attracting and retaining faculty and staff within a highly competitive market. The increase for faculty impacts the ranks of professor, associate professor, assistant professor, and instructor, while the staff increase includes full-time, unclassified employees. This increase will be distributed across all Higher Education institutions.
- \$12 million in State General Fund (Direct) to Louisiana State University Health Sciences Center - Shreveport for support of the medical school's operating costs.
- \$10 million in Statutory Dedications out of the Power-Based Violence and Safety Fund for campus safety initiatives statewide.
- \$7.5 million in State General Fund (Direct) to implement cybersecurity measures, such as, managed event capturing and monitoring services, for higher education institutions as part of the Cyber



Assurance Program. As part of this function, students will also be trained on industry-leading processes and platforms, where they can earn a degree, industry certifications, and be better prepared for immediate job placement.

- \$3 million in State General Fund (Direct) to Pennington Biomedical Research Center to assist in faculty recruitment and retention.
- \$2 million in State General Fund (Direct) to LUMCON for the support of operating costs associated with the BlueWorks campus, which will expand coastal and maritime research and education.
- \$2 million in State General Fund (Direct) to the University of Louisiana at Lafayette's Kathleen Babineaux Blanco Public Policy Center for Louisiana's Foundational Integrated Research System for Transformation (LA FIRST) to develop and annually publish the following reports; (1) Launch Louisiana report with an in-depth analysis of the elementary-and-secondary-school-to-college or -career transition, (2) Louisiana's Employment Outcomes report with an in-depth analysis of linkages between workforce, credit and noncredit, and postsecondary training and education, and (3) Causes and Consequences of Criminal and Delinquent Acts report with an in-depth analysis of the criminal justice system leveraging linkages between education, employment, adult corrections, and juvenile justice.
- \$308.08 million for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$206.4 million is in State General Fund (Direct), and \$101.68 million in Statutory Dedication out of the TOPS Fund. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
  - Due to the Revenue Estimating Conference forecast adopted at the May 2023 meeting, a means of financing substitution of \$36.5 million was made that provided Statutory Dedications out of the TOPS Fund and reduced State General Fund (Direct).
- Go Grant funding increased by \$15 million in State General Fund (Direct). The purpose of this program is to provide a need-based component to the state's financial aid plan in supporting non-traditional and low-to-moderate income students who require additional aid to afford the cost of attending college. These grants are designed to help bridge the gap between the total amount of other forms of aid a financially disadvantaged student is awarded and the cost of attendance at a Louisiana state university or college.
- \$2.3 million in State General Fund (Direct) for the Louisiana National Guard Patriot Scholarship Program. This program will provide for the cost of mandatory fees for qualifying Louisiana National Guard members attending public postsecondary education institutions.
- The appropriations from State General Fund (Direct) contained herein to the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, the Board of Supervisors of the University of Louisiana System, the Board of Supervisors of the Louisiana Community and Technical Colleges System, their respective institutions, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents, have been distributed according to the plan and formula developed by the Board of Regents for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Sections 5(A) and (D)(4) of the Constitution of Louisiana.

## 671-Board of Regents

### Agency Description

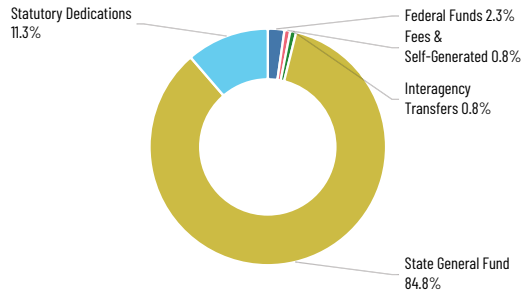
The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of residents, business, industry, and government. In addition to the Board of Regents, the agency also includes the following programs:

- Office of Student Financial Assistance:** The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.
- Louisiana Universities Marine Consortium:** The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

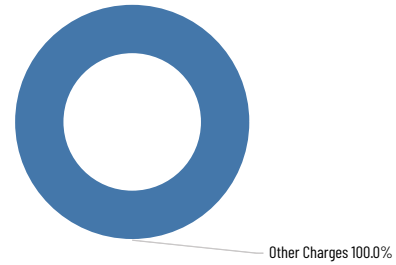
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$359,921,449	\$331,629,581	(\$28,291,868)
Interagency Transfers	12,474,363	12,327,107	(147,256)
Fees & Self-generated	12,030,299	12,030,299	0
Statutory Dedications	113,075,266	180,778,694	67,703,428
Federal Funds	62,956,132	34,512,785	(28,443,347)
<b>Total</b>	<b>\$560,457,509</b>	<b>\$571,278,466</b>	<b>\$10,820,957</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**Budget Highlights**

In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Board of Regents has been appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs.

**600-Louisiana State University Board of Supervisors**

**Agency Description**

The Board of Supervisors of Louisiana State University and Agricultural & Mechanical College System manages the University which is tasked as the state's research leader, offering degrees at the highest level of learning, providing educational and business services to the people of the state, and overseeing the state's safety net hospital system. Through the institutions listed below, the system also provides a comprehensive group of professional schools including Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

- Louisiana State University-A&M College:** As the flagship institution in the state, the vision of Louisiana State University (LSU) is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of LSU is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.
- Louisiana State University-Alexandria:** LSU at Alexandria (LSUA) offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.
- Louisiana State University Health Sciences Center-New Orleans:** The LSU Health Sciences Center-New Orleans (LSUHSC-NO) provides education, research, and public service through direct

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

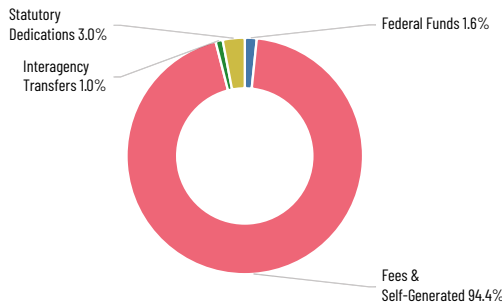
- **Louisiana State University Health Sciences Center-Shreveport:** The primary mission of LSU Health Sciences Center-Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.
- **Louisiana State University-Eunice:** LSU at Eunice (LSUE), is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, LSUE offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.
- **Louisiana State University-Shreveport:** The mission of LSU in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.
- **Louisiana State University-Agricultural Center:** The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.
- **Pennington Biomedical Research Center:** The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases

such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.

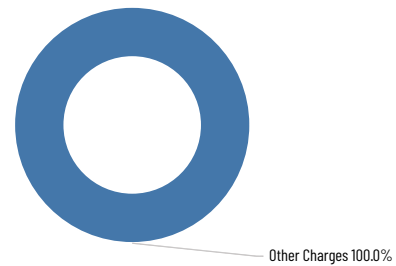
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$429,998,436	\$504,905,037	\$74,906,601
Interagency Transfers	7,764,963	8,485,184	720,221
Fees & Self-generated	718,046,454	753,646,454	35,600,000
Statutory Dedications	25,476,072	24,358,118	(1,117,954)
Federal Funds	13,018,275	13,018,275	0
<b>Total</b>	<b>\$1,194,304,200</b>	<b>\$1,304,413,068</b>	<b>\$110,108,868</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



### Budget Highlights

In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## 615-Southern University Board of Supervisors

### Agency Description

The Southern University System exists to support, protect, and advance the unique missions of its member institutions by offering quality educational programs, innovative research, and community engagement opportunities that prepare students to become global leaders. The system is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows:



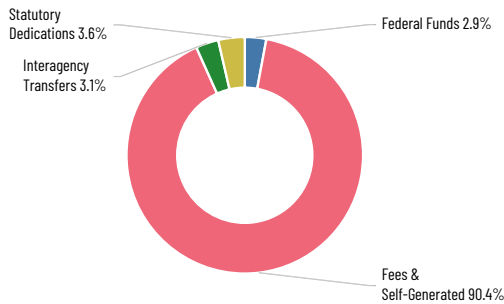
- **Southern University Board of Supervisors:** The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises.
- **Southern University-Agricultural & Mechanical College:** Southern University and Agricultural & Mechanical (A&M) College serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, a Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly research and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.
- **Southern University-Law Center:** Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.
- **Southern University-New Orleans:** Southern University-New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.
- **Southern University-Shreveport:** Southern University-Shreveport (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associate degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.
- **Southern University-Agricultural Research & Extension Center:** The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the residents of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensures that the overall needs

of residents of Louisiana are met through the effective and efficient use of the resources provided to the center.

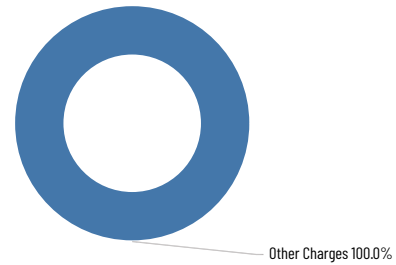
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$56,075,432	\$66,400,531	\$10,325,099
Interagency Transfers	3,869,822	4,476,791	606,969
Fees & Self-generated	111,987,606	111,268,600	(719,006)
Statutory Dedications	4,530,158	4,851,115	320,957
Federal Funds	3,654,209	3,654,209	0
<b>Total</b>	<b>\$180,117,227</b>	<b>\$190,651,246</b>	<b>\$10,534,019</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



### Budget Highlights

In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## 620-University of Louisiana Board of Supervisors

### Agency Description

The University of Louisiana System (UL System) is a public, multi-campus university system that emphasizes teaching, research, and community service to offer a broad spectrum of educational opportunities up to the doctoral level. The UL System is composed of the nine (9) institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System.

- University of Louisiana Board of Supervisors:** The Board of Supervisors for the UL System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or





constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and fixing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.

- **Nicholls State University:** Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls' location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation's major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.
- **Grambling State University:** Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.
- **Louisiana Tech University:** Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university's purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.
- **McNeese State University:** McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of

education, productivity, and quality of life for the residents of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

- **University of Louisiana at Monroe:** A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for people living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state's only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area's residents, businesses, and industries.
- **Northwestern State University:** Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern's degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern's commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its residents. The university's Leesville campus, in close proximity to the Ft. Johnson U.S. Army base, offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state's selective admissions college for the liberal arts.
- **Southeastern Louisiana University:** The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern's credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic collaborative efforts range from local to global in scope and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.
- **University of Louisiana at Lafayette:** The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university's mission. Doctoral pro-

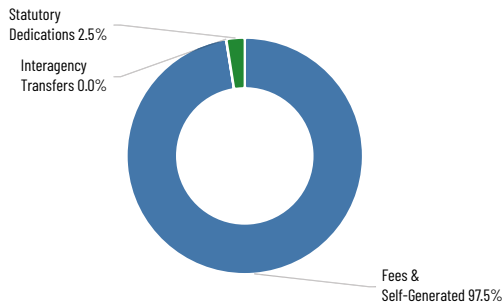
grams will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana's history and the rich Cajun and Creole cultures.

- University of New Orleans:** The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven (7) neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

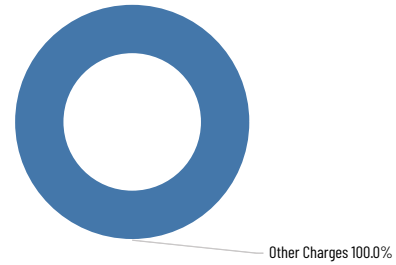
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$267,855,060	\$317,720,729	\$49,865,669
Interagency Transfers	259,923	259,923	0
Fees & Self-generated	676,482,759	682,482,759	6,000,000
Statutory Dedications	17,894,587	20,277,218	2,382,631
Federal Funds	0	0	0
<b>Total</b>	<b>\$962,492,329</b>	<b>\$1,020,740,629</b>	<b>\$58,248,300</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**Budget Highlights**

In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the University of Louisiana System (ULS) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

**649-Louisiana Community & Technical Colleges Board of Supervisors**

**Agency Description**

The Louisiana Community and Technical Colleges System (LCTCS) fosters collaboration and embraces economic development to provide leadership for its colleges, and matches their development and delivery of educational offerings to support regional, state, and business economic development. LCTCS is comprised of the Board of Supervisors, seven (7) Community Colleges, five (5) Technical and Community Colleges, the LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response.

- **Louisiana Community and Technical Colleges Board of Supervisors:** The Board of Supervisors of LCTCS provide effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana residents for workforce success, prosperity and improved quality of life.
- **Baton Rouge Community College:** An open admission, two-year postsecondary public institution. The mission of Baton Rouge Community College (BRCC) includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.
- **Delgado Community College:** Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open admissions, public higher education insti-

tution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.

- **Nunez Community College:** Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.
- **Bossier Parish Community College:** Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.
- **South Louisiana Community College:** Provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.
- **River Parishes Community College:** River Parishes Community College (RPCC) is an open admission, two-year, postsecondary public institution serving the River Parishes. The College provides transferable courses and curricula up to and including certificates and associate degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.
- **Louisiana Delta Community College:** Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of courses and programs that provide sound academic education, broad-based vocational and career training, continuing education and various community and outreach services. The College provides these programs in a challenging, wholesome, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.
- **Northwest Louisiana Technical Community College:** The main mission of the Northwest Louisiana Technical Community College (NLTCC) remains workforce development. NLTCC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross-training and continuous upgrading of the state's workforce so that residents are employable at both entry and advanced levels.
- **SOWELA Technical Community College:** Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing postsecondary academic and technical education to meet the educational advancement and workforce development needs of the community.

- **L.E. Fletcher Technical Community College:** L.E. Fletcher Technical Community College is an open admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the residents of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.
- **LCTCSOnline:** A statewide centralized solution for developing and delivering educational programming online. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Students may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.
- **Northshore Technical Community College:** Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.
- **Central Louisiana Technical Community College:** Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.
- **Adult Basic Education:** Louisiana's comprehensive adult education program is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade information processing skills and computational skills leading to a high school equivalency diploma or entry into postsecondary education; 3) satisfy the continuing education demands of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of local adult education providers comprised of colleges,

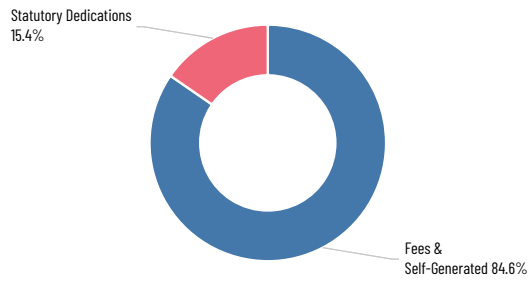
local school systems, and community-based organizations through the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency. WorkReady U operates approximately 23 adult education programs in partnership with the community and technical colleges and other community entities across the state. These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

- Workforce Training Rapid Response:** Customized programs that are designed to quickly ramp up and mobilize training to respond to the fast-paced and changing nature of today's workplace. With rapid changes brought about by innovation, new occupations, and increasing technological skills needed to enter the workforce, the Workforce Training Rapid Response Program assists employers with unique training designed in a compressed nature that leads to academic awards and/or industry-based credentials required for employment. With a required business and industry match, the Louisiana Community and Technical College System ensures that programs are of high demand/ high wage nature by implementing programs that are related to the Louisiana Workforce Commission's Tier One, Four and Five Star occupation rating.

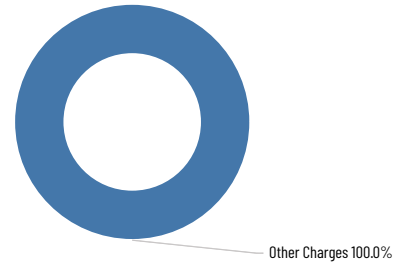
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$145,992,229	\$164,522,934	\$18,530,705
Interagency Transfers	0	0	0
Fees & Self-generated	169,530,000	170,030,083	500,083
Statutory Dedications	61,322,227	30,909,474	(30,412,753)
Federal Funds	0	0	0
<b>Total</b>	<b>\$376,844,456</b>	<b>\$365,462,491</b>	<b>(\$11,381,965)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**Budget Highlights**

In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana Community and Technical Colleges System (LCTCS) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.



# Special Schools and Commissions

## Department Description

Schedule 19B - Special Schools and Commissions includes seven (7) budget units: Special School District; Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts; Thrive Academy; Ecole Pointe-au-Chien; Louisiana Educational Television Authority; Board of Elementary and Secondary Education; and New Orleans Center for Creative Arts.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$63,025,630	\$57,363,235	(\$5,662,395)
Interagency Transfers	18,177,063	18,767,204	590,141
Fees & Self-generated	3,064,405	4,202,805	1,138,400
Statutory Dedications	15,291,516	21,184,673	5,893,157
Federal Funds	0	0	0
<b>Total</b>	<b>\$99,558,614</b>	<b>\$101,517,917</b>	<b>\$1,959,303</b>
Total Authorized Positions	656	654	(2)
Authorized Other Charges Positions	31	31	0

## 656-Special School District

### Agency Description

The Special School District strives to provide compassionate, collaborative, and innovative educational opportunities for students with low-incidence disabilities, meeting each student's unique needs. These schools are designed to provide students who are deaf/hard of hearing and/or visually impaired with a community of support that affords them the ability to hone their skills in American Sign Language and Braille, respectively, by providing a culturally and sensory-rich environment. The Special School District has five (5) programs:

- **Administration and Shared Services:** Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and appraisal services.
- **Louisiana School for the Deaf:** Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce and a pleasant, safe, and caring environment in which students can live and learn.
- **Louisiana School for the Visually Impaired:** Provides educational services to blind and/or visually impaired children 3-21 years of age through a comprehensive quality educational program that



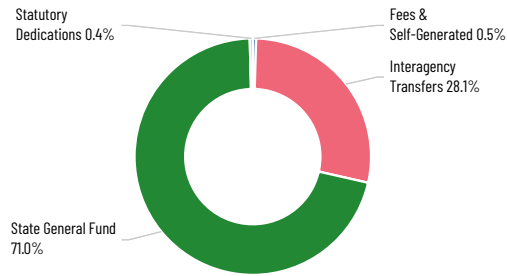
prepares students for post-secondary training and/or the workforce and a pleasant, safe, and caring environment in which students can live and learn.

- **Special Schools Programs:** Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.
- **Auxiliary Account:** Provides a student activity center funded with Self-generated Revenues.

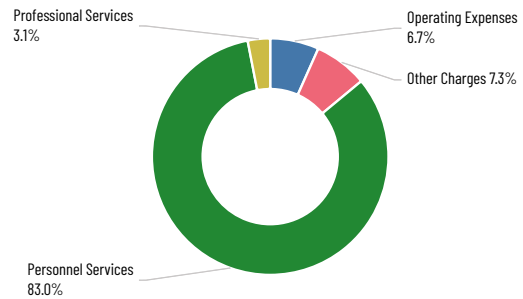
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$27,339,533	\$26,820,737	(\$518,796)
Interagency Transfers	9,421,795	10,407,835	986,040
Fees & Self-generated	39,745	168,145	128,400
Statutory Dedications	184,124	152,656	(31,468)
Federal Funds	0	0	0
<b>Total</b>	<b>\$36,985,197</b>	<b>\$37,549,373</b>	<b>\$564,176</b>
Total Authorized Positions	366	356	(10)
Authorized Other Charges Positions	3	3	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- Provides \$740,000 in State General Fund (Direct) for the acquisition and repair of five chillers.
- As of Feb. 1, 2023, Louisiana School for the Deaf (LSD) served 81 students and Louisiana School for the Visually Impaired (LSVI) served 51 students.

## 657-Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts

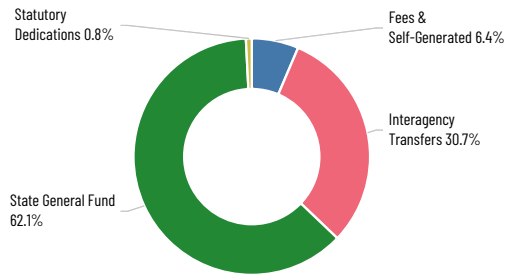
### Agency Description

Provides students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a safe environment.

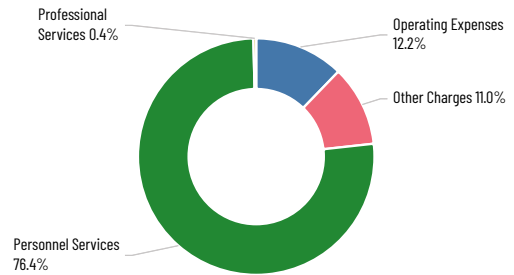
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$7,245,041	\$6,302,110	(\$942,931)
Interagency Transfers	3,786,621	3,077,230	(709,391)
Fees & Self-generated	650,459	650,459	0
Statutory Dedications	80,448	80,432	(16)
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,762,569</b>	<b>\$10,110,231</b>	<b>(\$1,652,338)</b>
Total Authorized Positions	91	91	0
Authorized Other Charges Positions	28	28	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- Provides \$31,000 of State General Fund (Direct) for a singular, consolidated elevator contract.
- As of Feb. 1, 2023, the Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts (LSMSA) served 270 students.

## 658-Thrive Academy

### Agency Description

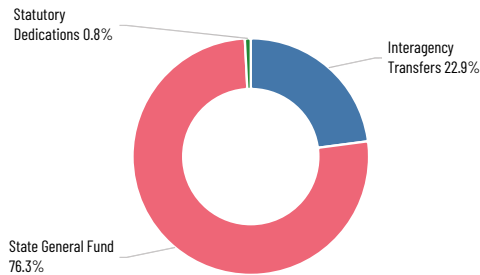
Provides an opportunity for underserved students in a residential setting to meet the physical, emotional, and educational needs of students. Also provides them with the tools to advocate for themselves and make a lasting impact on their community.



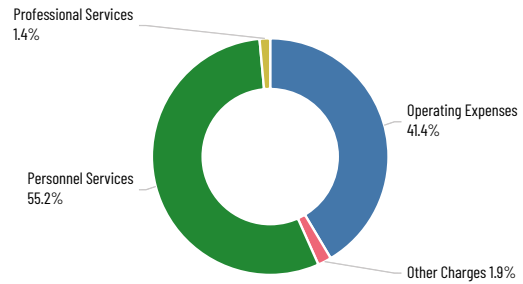
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$7,558,397	\$7,421,057	(\$137,340)
Interagency Transfers	2,230,841	2,217,413	(13,428)
Fees & Self-generated	0	0	0
Statutory Dedications	78,412	78,319	(93)
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,867,650</b>	<b>\$9,716,789</b>	<b>(\$150,861)</b>
Total Authorized Positions	44	44	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- Provides \$106,572 of State General Fund (Direct) for an increase in the lease for the academic and dormitory buildings on Thrive's campus.
- As of Feb. 1, 2023, Thrive Academy served 165 students.

## 659-École Pointe-au-Chien

### Agency Description

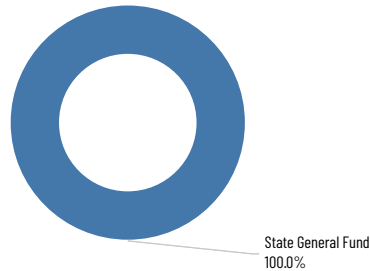
Provides an opportunity for the students of Terrebonne Parish to have an immersive French language education from pre-kindergarten to fourth grade.



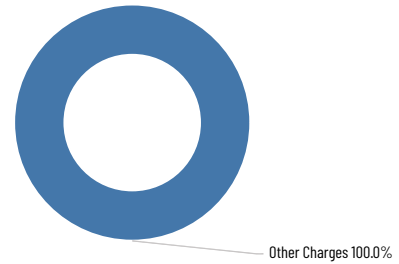
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$500,000	\$0
Interagency Transfers	0	325,750	0
Fees & Self-generated	0	1,000,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$--</b>	<b>\$1,825,750</b>	<b>\$--</b>
Total Authorized Positions	0	8	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



### Budget Highlights

- Provides \$500,000 of State General Fund (Direct), \$325,750 of Interagency Transfers authority via the Minimum Foundation Program, and \$1 million in self-generated revenue for the operation of Ecole Pointe-au-Chien in Terrebonne Parish. The school is set to open in Fiscal Year 2023-2024 with an estimated enrolling class of 35 students with eight (8) staff members.

## 662-Louisiana Educational Television Authority

### Agency Description

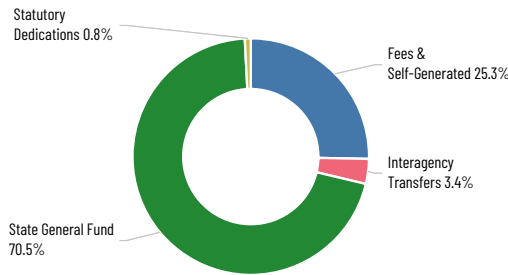
Provides informative and educational programming for use in homes and classrooms. The Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places, and events; supports lifelong learning; and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



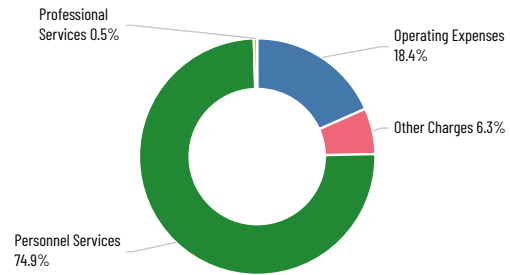
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$12,607,260	\$8,252,952	(\$4,354,308)
Interagency Transfers	315,917	315,917	0
Fees & Self-generated	2,344,201	2,344,201	0
Statutory Dedications	75,000	75,000	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,342,378</b>	<b>\$10,988,070</b>	<b>(\$4,354,308)</b>
Total Authorized Positions	65	65	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- Provides \$1,725,000 in State General Fund (Direct) for one-time expenses, including for the KLPB antenna replacement, NextGen Project costs, one time payments to non-public stations in New Orleans, and for Tele-Louisiane French programming.

## 666-Board of Elementary and Secondary Education

### Agency Description

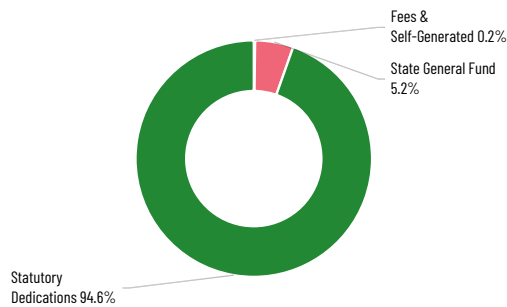
The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board's special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction. Also oversees the Louisiana Quality Education Support Fund (8g), which is a Statutory Dedication that provides an annual allocation of the proceeds for Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.



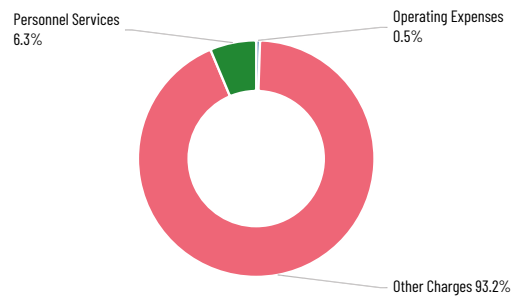
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,247,244	\$1,144,451	(\$102,793)
Interagency Transfers	0	0	0
Fees & Self-generated	30,000	40,000	10,000
Statutory Dedications	14,794,234	20,718,780	5,924,546
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,071,478</b>	<b>\$21,903,231</b>	<b>\$5,831,753</b>
Total Authorized Positions	11	11	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- Funding includes \$20.50 million in Statutory Dedications out of the Louisiana Quality Education Support Fund, which is allocated to Local Education Agencies (LEAs) and schools for eligible K-12 expenses.

## 673-New Orleans Center for the Creative Arts

### Agency Description

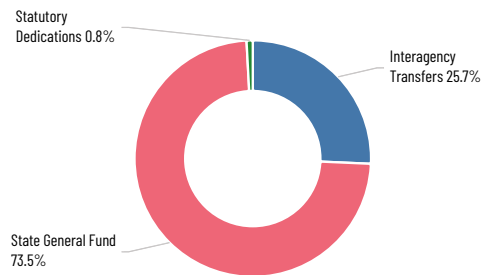
Provides an instructional program of professional arts training for high school level students.



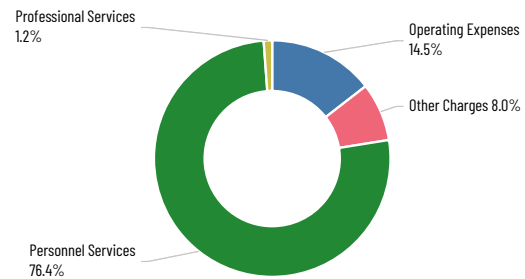
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$7,028,155	\$6,921,928	(\$106,227)
Interagency Transfers	2,421,889	2,423,059	1,170
Fees & Self-generated	0	0	0
Statutory Dedications	79,298	79,486	188
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,529,342</b>	<b>\$9,424,473</b>	<b>(\$104,869)</b>
Total Authorized Positions	79	79	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- As of Feb. 1, 2023, New Orleans Center for the Creative Arts (NOCCA) served 223 full-time students and 252 part-time students.





# Department of Education

## Department Description

Schedule 19D - Department of Education includes five (5) budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, and Nonpublic Educational Assistance.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,921,749,242	\$4,204,307,129	\$282,557,887
Interagency Transfers	151,626,614	77,787,625	(73,838,989)
Fees & Self-generated	51,408,019	22,877,195	(28,530,824)
Statutory Dedications	327,500,844	343,923,100	16,422,256
Federal Funds	3,625,784,982	3,617,474,399	(8,310,583)
<b>Total</b>	<b>\$8,078,069,701</b>	<b>\$8,266,369,448</b>	<b>\$188,299,747</b>
Total Authorized Positions	487	495	8
Authorized Other Charges Positions	0	0	0

## Budget Highlights

### INCENTIVE EXPENDITURE FORECAST:

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

- Rebates for Donations to School Tuition Organizations (R.S. 47:6301), projected for \$20,600,000.

## 678-State Activities

### Agency Description

State Activities funds the administrative and support efforts of the Department of Education and consists of three (3) programs:

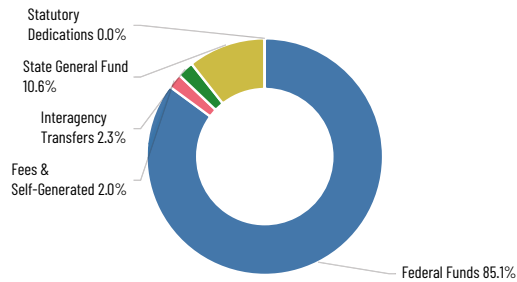
- **Administrative Support:** Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.
- **District Support:** Supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. Serves as the office that holds primary responsibility for communications with and provides support for all local superintendents, charter school leaders, and school administrative staff throughout the state.
- **Auxiliary Account:** Consolidates the self-generated funding collected by the Curriculum Resources and Teacher Certification Divisions to financially support those functions.



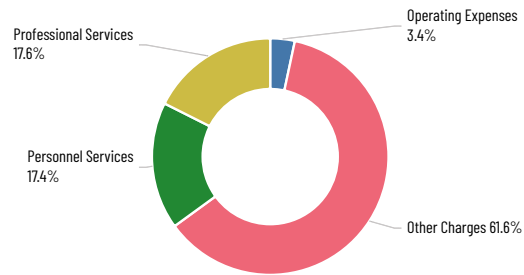
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$27,862,999	\$43,986,552	\$16,123,553
Interagency Transfers	13,453,827	7,939,651	(5,514,176)
Fees & Self-generated	6,944,824	7,049,246	104,422
Statutory Dedications	263,914	62,510	(201,404)
Federal Funds	395,486,899	299,565,908	(95,920,991)
<b>Total</b>	<b>\$444,012,463</b>	<b>\$358,603,867</b>	<b>(\$85,408,596)</b>
Total Authorized Positions	487	495	8
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- \$559,752 in State General Fund (Direct) support and five (5) Table of Organization (T.O.) positions were added to support the increased volume and complexity of certification application reviews and renewals. The number of background checks processed by the Department of Education is expected to increase as a result of Act 745 of the 2022 Regular Legislative Session, which requires criminal record checks for applicants of educator credential or teaching authorization after June 1, 2023.
- Converted one (1) job appointment to a permanent T.O. position to maintain the critical work in the Office of Assessment Content.
- \$5 million in increased State General Fund (Direct) is for the Computer Science Education Act implementation.
- \$859,454 in increased State General Fund (Direct) is for free school breakfast and lunch for students who meet federal eligibility guidelines for reduced price meals as a result of Act 305 of the 2023 Regular Legislative Session.
- \$630,000 in increased State General Fund (Direct) provides funding for a Pilot Program for online computer science for grades 3-8.
- \$120,000 in increased State General Fund (Direct) is for the implementation of a dyslexia screening program as a result of Act 266 of the 2023 Regular Legislative Session.



- An increase of \$80,000 in State General Fund (Direct) is for increased special education classroom monitoring in the school systems.
- A decrease of \$5.50 million in excess Interagency Transfers budget authority is to align the budget with historical revenue collections.

**Pandemic Relief:**

- Coronavirus Aid, Relief, and Economic Security (CARES) Act - Federal Funds decreased by \$10 million to remove the federal funding provided through the CARES Act.
- Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - Federal Funds decreased by \$17.07 million to remove a portion of the funding provided through the CRRSA Act. Federal Funds budget authority for the remaining CRRSA Act funds is \$23 million from the Elementary and Secondary School Emergency Relief (ESSER II) Fund to be allocated by the department to address emergency needs and learning loss related to COVID-19.
- The American Rescue Plan (ARP) Act of 2021 - Federal Funds decreased by \$69.77 million to remove a portion of the funding provided through the ARP Act. Federal Funds budget authority for the remaining ARP Act funds is \$163.31 million, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
- A means of finance adjustment increased State General Fund (Direct) by \$8.22 million to replace federal pandemic relief funding that was temporarily used for testing and early literacy.

## 681-Subgrantee Assistance

### Agency Description

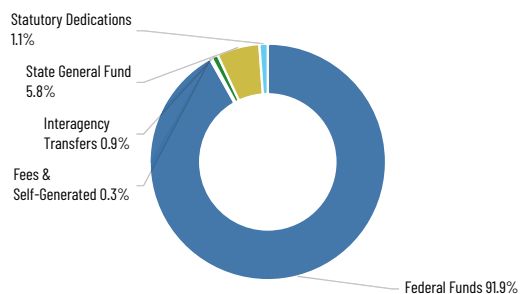
Subgrantee Assistance provides flow-through funds to school systems and other local providers for programs that enhance learning environments and the quality of teaching in local school systems, schools and communities. It consists of two (2) programs: Non Federal Support and Federal Support, both of which provide financial assistance to local education agencies and other providers that serve children, students with disabilities, and children from disadvantaged backgrounds or high-poverty areas through programs designed to improve student academic achievement.

### Agency Budget Summary

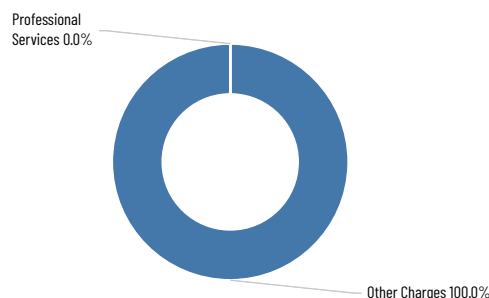
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$144,359,106	\$212,489,300	\$68,130,194
Interagency Transfers	52,543,000	31,839,237	(20,703,763)
Fees & Self-generated	9,377,789	9,377,789	0
Statutory Dedications	32,396,420	44,201,982	11,805,562
Federal Funds	3,230,048,083	3,317,908,491	87,860,408
<b>Total</b>	<b>\$3,468,724,398</b>	<b>\$3,615,816,799</b>	<b>\$147,092,401</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- The state's investment in the Child Care Assistance Program (CCAP) is \$87.87 million of State General Fund (Direct) focusing primarily on children birth to 3-years-old. This reflects an increase of \$51.67 million due to the expiration of federal stimulus funds. This increased state investment would enlarge the program by 15 percent from its FY 2018-2019 pre-pandemic level (from 14,526 to 16,705 children served).
- \$95.52 million, of which \$65.61 million is State General Fund (Direct) and \$29.92 million is Interagency Transfers of Temporary Assistance for Needy Families (TANF) funds via the Department of Children and Family Services (DCFS), supports the Cecil J. Picard LA-4 Pre-K Program for at-risk 4-year olds. This reflects a means of finance adjustment increasing State General Fund (Direct) and decreasing Interagency Transfers by \$20.71 million due to a decline in TANF funds the department will receive.
- \$1.53 million of State General Fund (Direct) in the School Choice Program provides certain students with exceptionalities the opportunity to attend schools of their parents' choice that provide special educational services that address the needs of such students. This reflects an increase of \$220,000 to clear the waitlist.
- \$850,000 in State General Fund (Direct) is for city and parish school systems and other public schools for the purchases of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course as of October 1, 2023.
- \$800,000 in increased State General Fund (Direct) is for school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Legislative Session.
- Federal Funds increased by \$423.53 million based on historical trends to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs). These are flow-through dollars from federal grants.

Statutory Dedications include the following:

- \$15.55 million out of the Education Excellence Fund for pre-kindergarten through 12th grade students' instructional enhancement. This reflects an increase of \$877,718.
- \$25.65 million out of the Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots. This reflects an increase of \$22.18 million.

- \$1.5 million increase from the Athletic Trainer Development Fund for the implementation of the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
- \$1.5 million increase from the Jump Start Your Heart Fund for automated external defibrillators as a result of Act 234 and Act 410 of the 2023 Regular Legislative Session.

**Pandemic Relief:**

- Coronavirus Aid, Relief, and Economic Security (CARES) Act - Federal Funds decreased by \$25 million to remove the federal funding provided through the CARES Act.
- Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - Federal Funds decreased by \$183.82 million to remove a portion of the funding provided through the CRRSA Act. Federal Funds budget authority for the remaining CRRSA Act funds is \$25 million from the Elementary and Secondary School Emergency Relief Fund (ESSER II) for aid to LEAs to address the impact of COVID-19 on schools.
- The American Rescue Plan (ARP) Act of 2021 - Federal Funds decreased by \$126.85 million to remove a portion of the funding provided through the ARP Act. Federal Funds budget authority for the remaining ARP Act funds is \$1.58 billion, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.

## 682-Recovery School District

### Agency Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE). The RSD provides an appropriate education for children attending public elementary or secondary schools operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:10.5.

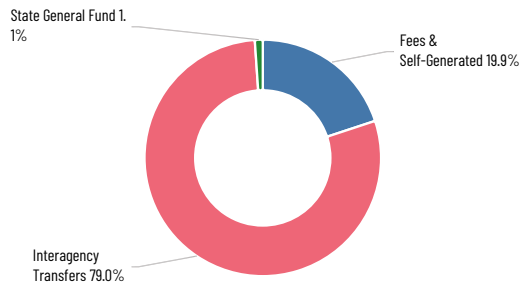
The RSD provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of public school facilities.

### Agency Budget Summary

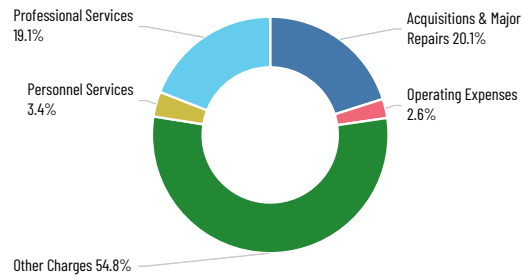
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$437,474	\$349,349	(\$88,125)
Interagency Transfers	85,629,787	38,008,737	(47,621,050)
Fees & Self-generated	35,085,406	6,450,160	(28,635,246)
Statutory Dedications	0	0	0
Federal Funds	250,000	0	(250,000)
<b>Total</b>	<b>\$121,402,667</b>	<b>\$44,808,246</b>	<b>(\$76,594,421)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- The Recovery School District will use eight (8) Non-T.O. Full Time Equivalent (FTE) positions to directly oversee one (1) school in Caddo Parish and one (1) school in East Baton Rouge Parish and five (5) schools in East Baton Rouge Parish managed by non-profits.
- Prescott Middle School is now directly overseen by the Recovery School District, with \$12.4 million in Interagency Transfers dollars flowing in from Subgrantee Assistance and the Minimum Foundation Program.
- Capitol High School reverts to the East Baton Rouge Parish school system, as approved by the Board of Elementary and Secondary Education, no later than July 1, 2023.
- Budget authority reduction from the Federal Emergency Management Agency (FEMA) that was received through the Governor’s Office of Homeland Security & Emergency Preparedness (GOHSEP), the Lexington Insurance Settlement, and Federal Funds to the Construction Program. The Recovery School District School Facilities Master Plan is completing the Construction Phase and will be in the grant closeout phase.

**695-Minimum Foundation Program**

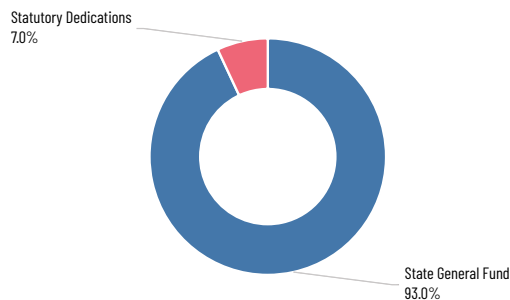
**Agency Description**

The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to city, parish, or other public school systems or schools, including the Recovery School District, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Special School District (SSD), Charter Schools, Office of Juvenile Justice (OJJ) schools, and Louisiana State University, Southern University, and University of Louisiana at Lafayette Lab Schools.

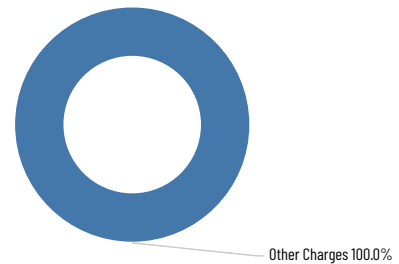
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,728,394,884	\$3,925,787,149	\$197,392,265
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	294,840,510	299,658,608	4,818,098
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,023,235,394</b>	<b>\$4,225,445,757</b>	<b>\$202,210,363</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

### Means of Finance :



### Expenditures:



## Budget Highlights

- Means of finance substitutions based on the most recent Revenue Estimating Conference (REC) forecast resulted in a net \$4.82 million decrease in State General Fund (Direct) due to the following: a \$5.95 million increase in Statutory Dedications out of the Lottery Proceeds Fund, and a \$1.13 million decrease in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund. Total recommended funding is \$196.9 million in the Lottery Proceeds Fund and \$102.76 million in the SELF Fund.
- House Concurrent Resolution 23 of the 2022 Regular Legislative Session remains the enabling legislation for the FY 2023-2024 MFP Formula. State General Fund (Direct) decreased by \$22.3 million based on the cost to fully fund the formula. This net decrease is primarily due to a reduction in the student count. The FY 2023-2024 MFP Formula Levels 1, 2 and 3 funding is based on the February 1, 2023 student membership count of 649,170 with a total weighted student membership count of 933,333.
- State General Fund (Direct) increased by \$224.51 million to provide the following in the same manner as adopted by the State Board of Elementary and Secondary Education on March 8, 2023, and proposed in the FY 2023-2024 MFP Formula:
  - \$197.68 million for an across-the-board \$2,000 certificated teacher pay stipend and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay stipend and the associated employer retirement contribution for noncertificated personnel,

- \$25 million for differentiated compensation stipends to allow school systems to address their unique market needs in the recruitment and retention of teachers,
- \$1.5 million for an apprenticeship program, which is an expansion of the Supplemental Course Allocation provision in Level 4, and
- \$325,750 for Ecole Pointe-au-Chien based on a projected enrollment of 35 students.

## 697-Nonpublic Educational Assistance

### Agency Description

Nonpublic Educational Assistance provides for constitutionally mandated and other statutorily required aid to nonpublic schools in accordance with the funding amount allocated by the Legislature, and consists of four (4) programs:

- **Required Services** : Reimburses nonpublic schools for costs incurred by each such school during the preceding school year for providing school services, maintaining records, and completing and filing reports, and providing required education-related data.
- **School Lunch Salary Supplement**: Provides salary supplements for lunchroom employees at eligible nonpublic schools.
- **Textbook Administration**: Provides State funds for the administrative costs incurred by public school systems that order and disburse school library books, textbooks, and other materials of instruction to nonpublic school students.
- **Textbooks**: Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.

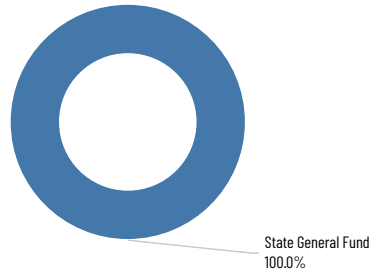
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$20,694,779	\$21,694,779	\$1,000,000
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,694,779</b>	<b>\$21,694,779</b>	<b>\$1,000,000</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

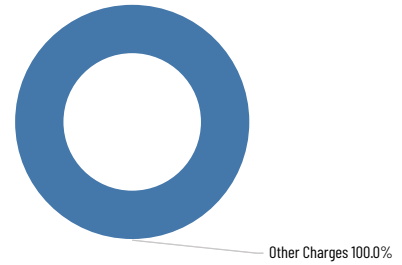




**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- \$2.88 million of State General Fund (Direct) in the Textbooks and Textbooks Administration Programs is for the purchase of books and instructional materials for participating nonpublic schools.
- Funding in the Required Services Program is \$11.82 million of State General Fund (Direct), which reflects an increase of \$1 million, for the reimbursement to qualifying nonpublic schools for costs associated with certain administrative services.



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# LSU Health Care Services Division

## Department Description

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Recommended Over/(Under) EOB
State General Fund	\$25,530,111	\$25,829,112	\$299,001
Interagency Transfers	18,463,336	18,660,587	197,251
Fees & Self-Generated	25,020,263	25,378,952	358,689
Statutory Dedications	0	0	0
Federal Funds	5,232,360	5,297,458	65,098
<b>Total</b>	<b>\$74,246,070</b>	<b>\$75,166,109</b>	<b>\$920,039</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

## 610-LA Health Care Services Division

### Agency Description

The LSU Health Care Services Division serves as the governing body for the Lallie Kemp Regional Medical Center and supports the public/private partnerships entered into for the following hospitals:

- Our Lady of the Lake in Baton Rouge (previously Earl K. Long Hospital)
- University Medical Center in New Orleans (previously Interim LSU Public Hospital)
- Leonard J. Chabert Medical Center in Houma
- University Hospitals and Clinics in Lafayette (previously University Medical Center)
- Lake Charles Memorial Hospital (previously W.O. Moss Regional Medical Center)
- Our Lady of the Angels Hospital in Bogalusa (previously Bogalusa Medical Center)

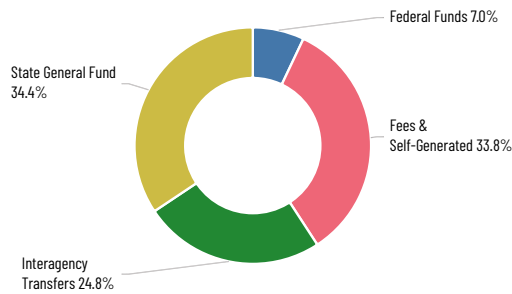
Lallie Kemp Regional Medical Center is an acute care allied health professionals teaching hospital located in Independence, LA providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support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



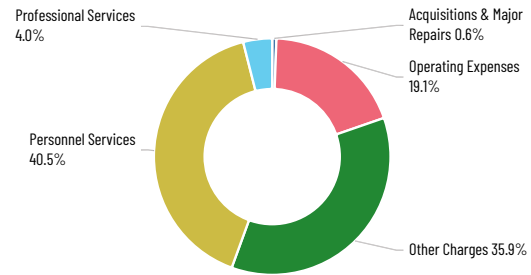
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Recommended FY 2023-2024	Recommended Over/(Under) EOB
State General Fund	\$25,530,111	\$25,829,112	\$299,001
Interagency Transfers	18,463,336	18,660,587	197,251
Fees & Self-Generated	25,020,263	25,378,952	358,689
Statutory Dedications	0	0	0
Federal Funds	5,232,360	5,297,458	65,098
<b>Total</b>	<b>\$74,246,070</b>	<b>\$75,166,109</b>	<b>\$920,039</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- \$920,039 increase for statewide adjustments.
- \$6.92 million in State General Fund (Direct) for medical services provided by the LSU Health Sciences Center and other miscellaneous expenses.
- \$15.19 million of State General Fund (Direct) is provided for legacy costs.



# Other Requirements

## Department Description

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys and Assistant District Attorneys, Corrections Debt Service, Video Draw Poker - Local Government Aid, Unclaimed Property Leverage Fund - Debt Service, Higher Education - Debt Service and Maintenance, Louisiana Economic Development - Debt Service and State Commitments, Two Percent Fire Insurance Fund, Governor's Conferences and Interstate Compacts, Prepaid Wireless 911 Service, Emergency Medical Services - Parishes and Municipalities, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Payments to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$775,805,466	\$571,744,017	(\$204,061,449)
Interagency Transfers	61,660,059	61,981,359	321,300
Fees & Self-generated	14,686,957	14,799,957	113,000
Statutory Dedications	443,166,271	305,893,055	(137,273,216)
Federal Funds	23,179,077	25,314,210	2,135,133
<b>Total</b>	<b>\$1,318,497,830</b>	<b>\$979,732,598</b>	<b>(\$338,765,232)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

## 451-Local Housing of State Adult Offenders

### Agency Description

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

Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

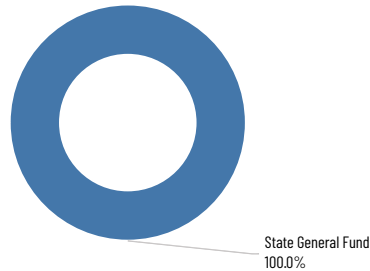
Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracting with parish jails and local facilities.



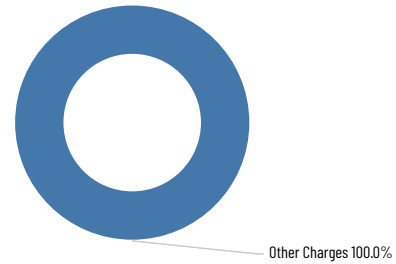
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$179,016,136	\$186,516,136	\$7,500,000
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$179,016,136</b>	<b>\$186,516,136</b>	<b>\$7,500,000</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- \$140.51 million in State General Fund (Direct) provides for the housing of 12,678 state adult offenders at local facilities. Sheriffs receive a per diem of \$26.39 per state offender housed at the local level. \$7.50 million in State General Fund (Direct) was appropriated to provide sheriffs an additional per diem of \$20.55 per state offender who participate in an intensive incarceration program.
- \$12.88 million in State General Fund (Direct) supports the Transitional Work Programs. Transitional Work Program per diem rates are \$12.25 for contract providers and \$16.39 for non-contract providers. These programs allow offenders an opportunity to obtain real-world work experience, which assists them in successfully reintegrating into society.
- \$6.65 million in State General Fund (Direct) provides for the Local Reentry Services Program, which supplies pre-release education and transition services for adult male and female offenders who are in state custody and housed in local correctional facilities.
- \$26.48 million in State General Fund (Direct) is designated for the Criminal Justice Reinvestment Initiative program, which incentivizes the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracts with parish jails and other local facilities.



## 452-Local Housing of State Juvenile Offenders

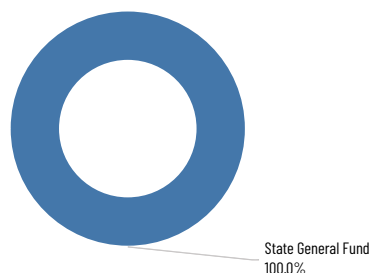
### Agency Description

Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

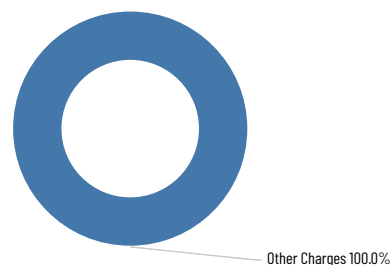
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,016,144	\$2,015,575	(\$569)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,016,144</b>	<b>\$2,015,575</b>	<b>(\$569)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- Services are provided to approximately 1,800 youth per year. The cost per day associated with youth pending secure care placement is \$122.21; for a youth pending non-secure placement, the cost per day is \$26.39.

## 901-Sales Tax Dedications

### Agency Description

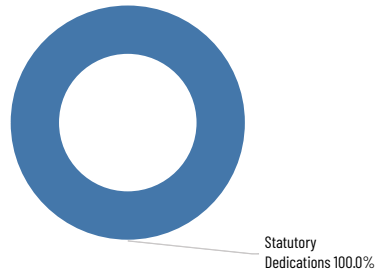
A percentage of hotel/motel taxes collected in various parishes or cities is used for economic development, tourism, construction, capital improvements and maintenance, and other local endeavors.



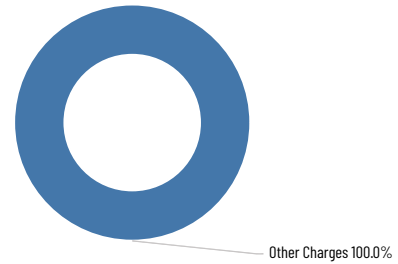
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	61,292,925	58,300,266	(2,992,659)
Federal Funds	0	0	0
<b>Total</b>	<b>\$61,292,925</b>	<b>\$58,300,266</b>	<b>(\$2,992,659)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- The FY 2023-2024 funding level for Sales Tax Dedications to local entities reflects the most recent official forecast of the Revenue Estimating Conference (REC).

## 903-Parish Transportation

### Agency Description

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

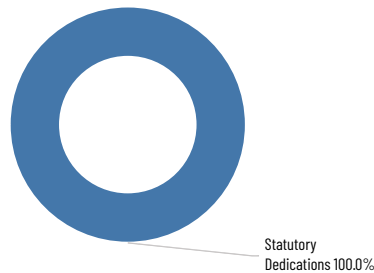




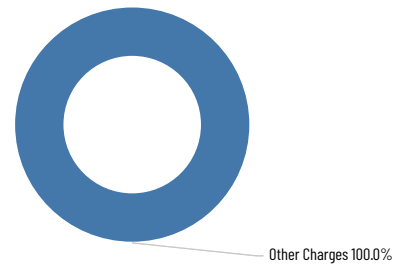
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



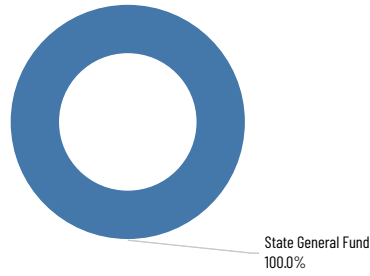
### 905-Interim Emergency Board

### Agency Budget Summary

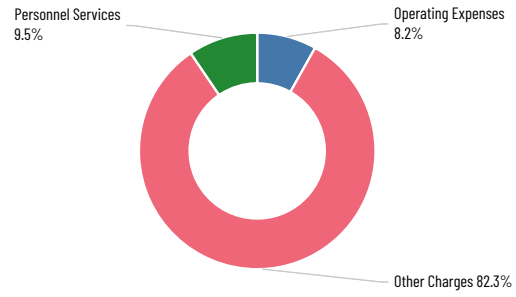
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$36,808	\$36,808	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$36,808</b>	<b>\$36,808</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



## 906-District Attorneys and Assistant District Attorney

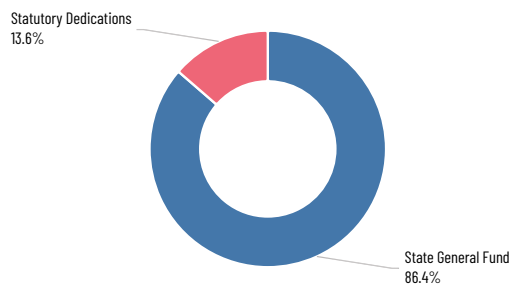
### Agency Description

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

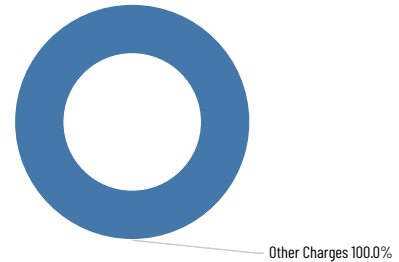
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$35,824,454	\$34,495,308	(\$1,329,146)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$41,274,454</b>	<b>\$39,945,308</b>	<b>(\$1,329,146)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- A funding increase of \$1,637,111 in accordance with Act 315 of the 2019 Regular Legislative Session. The annual salary of district attorneys increased from \$50,000 to \$52,500, and the annual salary of assistant district attorneys increased from \$45,000 to \$47,500, an increase of \$2,500 for every district attorney and assistant district attorney.
- An Additional 45 Assistant District Attorneys and funding have been added in accordance with Act 641 of the 2022 Regular Legislative Session.

**923-Corrections Debt Service**

**Agency Description**

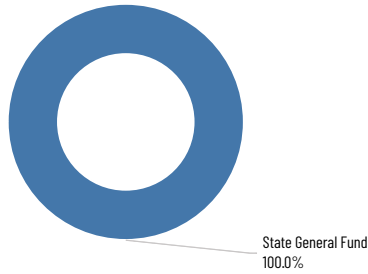
Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

**Agency Budget Summary**

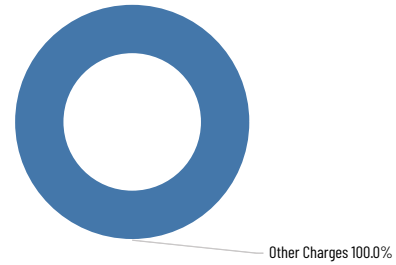
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$4,305,815	\$5,982,567	\$1,676,752
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,305,815</b>	<b>\$5,982,567</b>	<b>\$1,676,752</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- Corrections Debt Service provides for the scheduled annual payments for bonds used to improve correctional facilities through an Energy Services Contract (ESCO), as well as bonds to build the new Office of Juvenile Justice housing facility.
- Bonds for the department's ESCO project were issued in 2011, with an initial balance of \$40.20 million. The outstanding balance is \$14.28 million; the final scheduled payment will occur in FY 2027-2028.
- Bonds for the Office of Juvenile Justice housing facility were issued in 2021, with an initial balance of \$31.68 million. The outstanding balance is \$28.52 million; the final scheduled payment will occur in FY 2040-2041.
- Bonds for the Louisiana Correctional Institute for Women were issued in 2023, with an initial balance of \$68.87 million. The final scheduled payment will occur in in FY 2043-2044.

**924-Video Draw Poker - Local Government Aid**

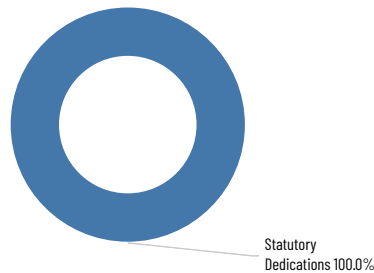
**Agency Description**

Provides for the distribution of approximately 25% of funds in the Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities which devices are operated based on a portion of fees/fines/penalties contributed to the total. Funds are used for enforcement of statute and public safety.

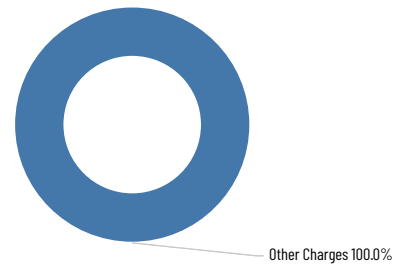
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	50,738,843	63,030,572	12,291,729
Federal Funds	0	0	0
<b>Total</b>	<b>\$50,738,843</b>	<b>\$63,030,572</b>	<b>\$12,291,729</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- The FY 2023-2024 funding level for Video Draw Poker - Local Government Aid reflects the most recent official forecast of the Revenue Estimating Conference (REC).

## 925-Unclaimed Property Leverage Fund - Debt Service

### Agency Description

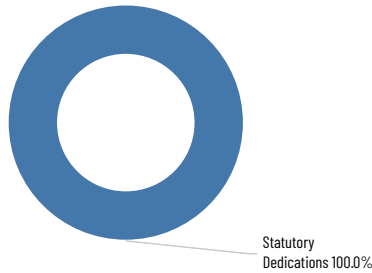
Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation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



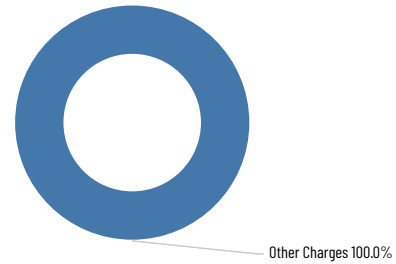
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	15,000,000	15,000,000	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



### 926-Sports Wagering Local Allocation Fund

### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	8,404,036	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$--</b>	<b>\$8,404,036</b>	<b>\$--</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

### Budget Highlights

- The FY 2023-2024 funding level for the Sports Wagering Local Allocation Fund reflects the most recent official forecast of the Revenue Estimating Conference (REC).



## 930-Higher Education - Debt Service and Maintenance

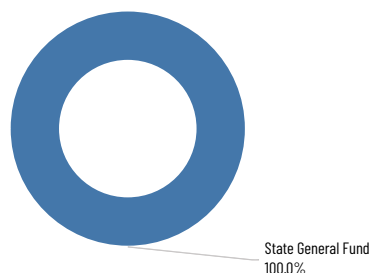
### Agency Description

Higher Education Debt Service and Maintenance provides for required payments of indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education institutions.

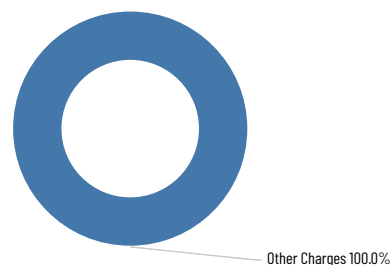
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$43,914,029	\$43,911,124	(\$2,905)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$43,914,029</b>	<b>\$43,911,124</b>	<b>(\$2,905)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- \$15.62 million in funds for the Louisiana Community and Technical Colleges System for debt service and maintenance reserve payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session.
- \$14.31 million in funds for the Louisiana Community and Technical Colleges System for debt service and maintenance reserve payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session.
- \$10.88 million for payment of debt service, equipment leases, and maintenance reserves at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
- \$3.10 million for debt service and maintenance reserve payments at Louisiana Delta Community College.

## 931-Louisiana Economic Development -Debt Service and State Commitments

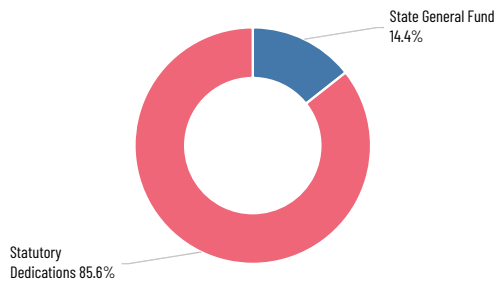
### Agency Description

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

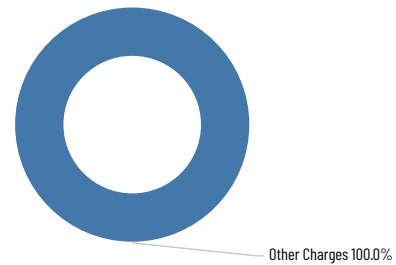
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$25,778,063	\$9,224,330	(\$16,553,733)
Interagency Transfers	0	0	0
Fees & Self-generated	250,000	0	(250,000)
Statutory Dedications	58,019,945	54,921,545	(3,098,400)
Federal Funds	6,839,476	9,029,540	2,190,064
<b>Total</b>	<b>\$90,887,484</b>	<b>\$73,175,415</b>	<b>(\$17,712,069)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



### Budget Highlights

- \$73.18 million for project commitments, providing \$9.22 million in State General Fund (Direct), \$54.92 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$17.32 million), the Rapid Response Fund (\$36.13 million), and the Louisiana Mega-project Development Fund (\$1.47 million), and \$9.03 million in Federal Funds.
- The reduction from the previous year is due to non-recurring \$54.81 million of carryforwards, including \$17.03 million in State General Fund (Direct), \$250,000 in Fees and Self-generated Revenue, \$30.69 million in Statutory Dedications out of the Rapid Response Fund (\$14.46 million), the Louisiana Mega-project Development Fund (\$582,898), and the Louisiana Economic Development Fund (\$15.65 million), and \$6.84 million in Federal Funds.



## 932-Two Percent Fire Insurance Fund

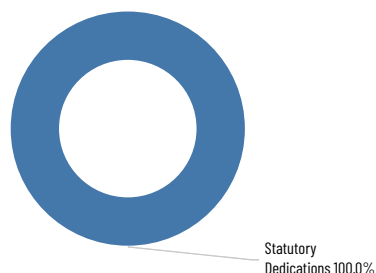
### Agency Description

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

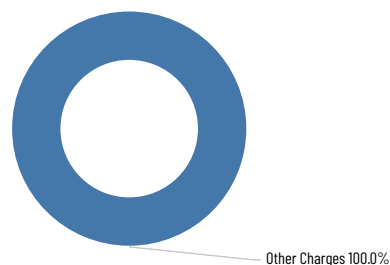
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	21,540,000	24,939,500	3,399,500
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,540,000</b>	<b>\$24,939,500</b>	<b>\$3,399,500</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



### Budget Highlights

- The FY 2023-2024 funding level for the Two Percent Fire Insurance Fund reflects the most recent official forecast of the Revenue Estimating Conference (REC).

## 933-Governor's Conferences and Interstate Compacts

### Agency Description

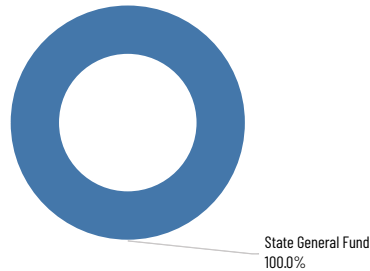
The Governor's Conferences and Interstate Compacts pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: National Association of State Budget Officers, National Governors' Association,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



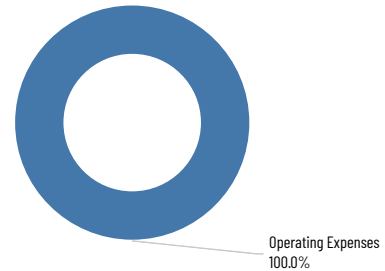
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$473,028	\$594,063	\$121,035
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$473,028</b>	<b>\$594,063</b>	<b>\$121,035</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- An increase of \$121,035 in State General Fund (Direct) for the increased costs associated with the Delta Regional Authority (DRA).

## 939-Prepaid Wireless 911 Service

### Agency Description

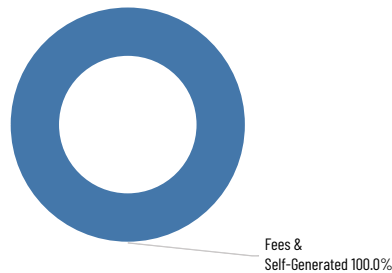
Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.



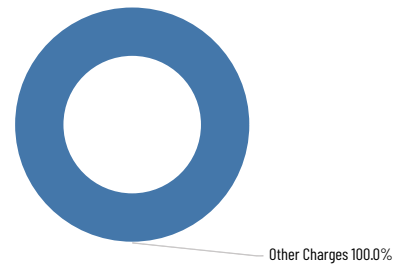
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	14,000,000	14,000,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- 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.

## 940-Emergency Medical Services-Parishes and Municipalities

### Agency Description

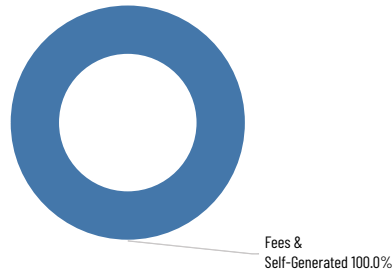
Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of the driver’s license reinstatement fee is distributed to the parish or municipality of origin.



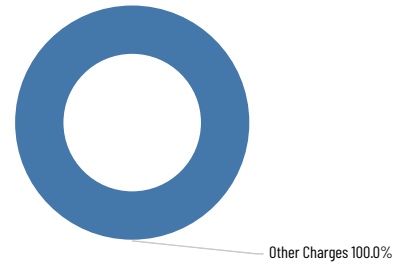
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	150,000	150,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



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

**Agency Description**

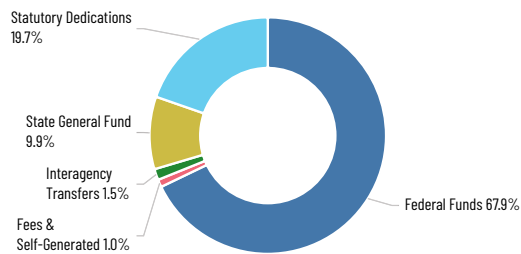
Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy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



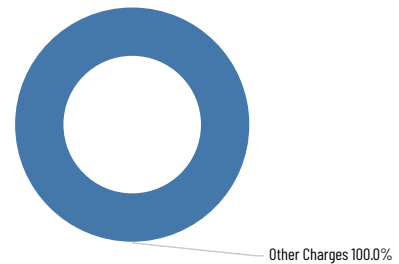
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,705,626	\$2,379,826	(\$325,800)
Interagency Transfers	361,690	1,045,990	684,300
Fees & Self-generated	248,532	248,532	0
Statutory Dedications	4,719,523	5,219,523	500,000
Federal Funds	16,339,601	16,284,670	(54,931)
<b>Total</b>	<b>\$24,374,972</b>	<b>\$25,178,541</b>	<b>\$803,569</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

The FY 2023-2024 budget provides \$25.2 million in pass through funds for the Department of Agriculture and Forestry, including the following: The Emergency Food Assistance Program (TEAP), U.S. Department of Agriculture (USDA) Local Food Purchase Assistance Cooperative Agreement Program (LFPA), Specialty Crop Block Grant Program, Forestry Productivity Program, Vegetative Planning Program, Federal Forestry Grants, Federal EPA Non-Point 319 Grant, Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, and Soil and Water Conservation Districts.

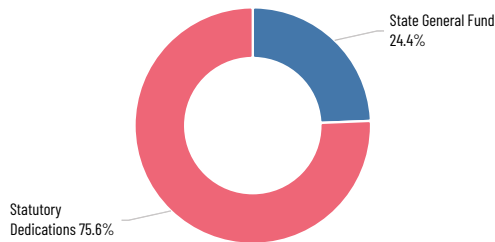


## 945-State Aid to Local Government Entities

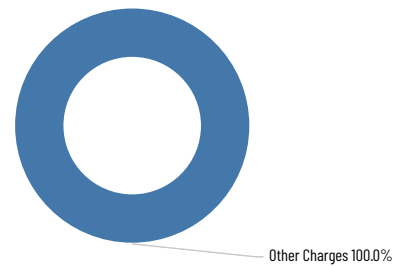
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$125,984,345	\$30,949,073	(\$95,035,272)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	85,005,035	24,227,613	(60,777,422)
Federal Funds	0	0	0
<b>Total</b>	<b>\$210,989,380</b>	<b>\$55,176,686</b>	<b>(\$155,812,694)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- Includes \$3.72 million in State General Fund (Direct) for the Louisiana Bar Foundation for Child in Need of Care (CINC) cases and civil legal aid.
- Non-recurs \$119.6 million in State General Fund (Direct) for one-time special projects.
- Non-recurs \$33 million in one-time expenses from Statutory Dedications out of the Hurricane Ida Recovery Fund.
- Non-recurs \$8 million in one-time expenses from Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund that are associated with the Louisiana Loggers Relief Program.
- Non-recurs \$21.1 million out of various Statutory Dedications associated with carryforwards.
- Includes \$5 million in Statutory Dedications for the Law Enforcement Recruitment Incentive Fund.
- Includes \$24.5 million in State General Fund (Direct) for 15 local projects throughout the state. Individual project funding levels range from \$100,000 to \$10 million.
- The FY 2023-2024 funding level for Miscellaneous State Aid to Local Entities reflects the most recent official forecast of the Revenue Estimating Conference (REC).

## 950-Judgments

### Agency Description

Special Acts/ Judgments provides funding for appropriation by the Legislature for judgements and special acts.

### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$6,622,606	\$0	(\$6,622,606)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	95,000,000	0	(95,000,000)
Federal Funds	0	0	0
<b>Total</b>	<b>\$101,622,606</b>	<b>\$0</b>	<b>(\$101,622,606)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**

**Expenditures:**

## 966-Supplemental Payments to Law Enforcement Personnel

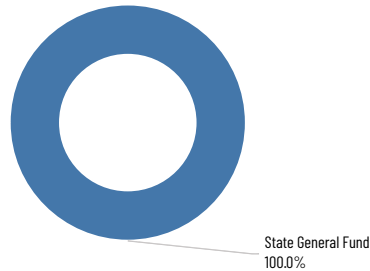
### Agency Description

Provides additional compensation for each eligible law enforcement personnel - municipal police, fire-fighter, and deputy sheriff - at the rate of \$500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$100 per month.

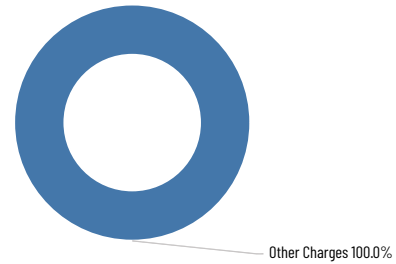
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$149,280,008	\$147,866,768	(\$1,413,240)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$149,280,008</b>	<b>\$147,866,768</b>	<b>(\$1,413,240)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



### Budget Highlights

- \$124 million in State General Fund (Direct) is provided for Supplemental Pay to Law Enforcement Personnel in accordance with Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per eligible participant each month effective July 1, 2009.
- An increase of \$210,000 in supplemental payments for fire protection officers of the Plaquemines Port Harbor and Terminal District in accordance with Act 315 of the 2019 Regular Legislative Session.
- \$23 million in State General Fund (Direct) is provided for a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriffs who are each eligible recipients pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. and provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients pursuant to R.S. 13:2591.





## 977-DOA- Debt Service And Maintenance

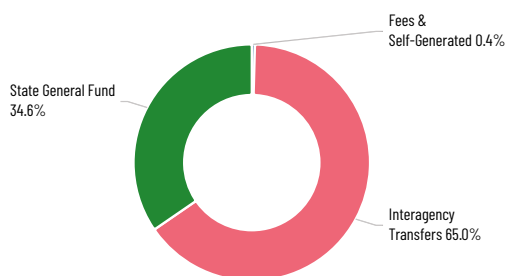
### Agency Description

DOA Debt Service and Maintenance provides 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. This agency also provides Cooperative Endeavor Agreements (CEAs) 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 the Federal City in Algiers, Louisiana.

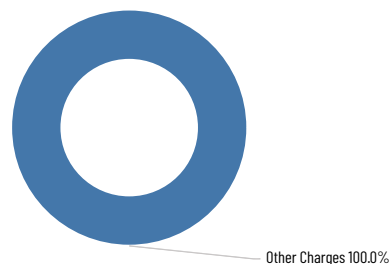
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$51,216,535	\$32,420,256	(\$18,796,279)
Interagency Transfers	61,298,369	60,935,369	(363,000)
Fees & Self-generated	38,425	401,425	363,000
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$112,553,329</b>	<b>\$93,757,050</b>	<b>(\$18,796,279)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

- A means of finance substitution of \$363,000 reducing Interagency Transfers and increasing Fees and Self-generated Revenue.
- A decrease of \$19.76 million in State General Fund (Direct) reducing funding for the settlement agreement payments with the United States Department of Health and Human Services resulting from a self-insurance disallowance.



- An increase of \$968,557 in State General Fund (Direct) to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule.

## XXX-Funds

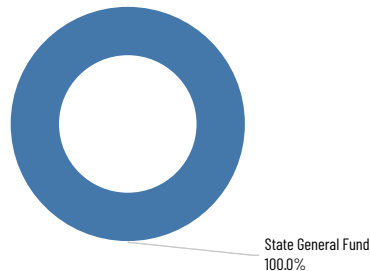
### Agency Description

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

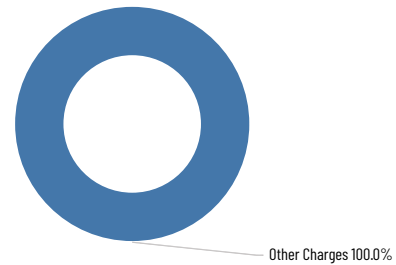
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$148,631,869	\$75,352,183	(\$73,279,686)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$148,631,869</b>	<b>\$75,352,183</b>	<b>(\$73,279,686)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

#### Means of Finance :



#### Expenditures:



### Budget Highlights

FY 2023-2024 includes the following fund deposits:

- \$47.26 million deposited into the Louisiana Public Defender Fund
- \$14.94 million deposited into the Self-Insurance Fund
- \$10.50 million deposited into the M.J. Foster Promise Program Fund
- \$1.48 million deposited into the Innocence Compensation Fund
- \$1.00 million deposited into the Louisiana Cybersecurity Talent Initiative Fund
- \$50,000 deposited into the DNA Testing Post-Conviction Relief for Indigents Fund

- \$19,640 deposited into the Medicaid Trust Fund for the Elderly
- \$100,000 deposited into the Military Family Assistance Fund



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# Ancillary Appropriations

## Department Description

Schedule 21 - Ancillary Appropriations includes 11 budget units: Office of Group Benefits, Office of Risk Management, Louisiana Property Assistance, Federal Property Assistance, Prison Enterprises, Office of Technology Services, Division of Administrative Law, Office of State Procurement, Office of Aircraft Services, Environmental State Revolving Loan Funds, and Drinking Water Revolving Loan Fund.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	1,013,727,795	1,080,019,657	66,291,862
Fees & Self-generated	1,883,923,053	1,887,202,352	3,279,299
Statutory Dedications	182,288,058	182,288,058	0
Federal Funds	1,169,000	1,169,000	0
<b>Total</b>	<b>\$3,081,107,906</b>	<b>\$3,150,679,067</b>	<b>\$69,571,161</b>
Total Authorized Positions	1,204	1,210	6
Authorized Other Charges Positions	9	9	0

## 800-Office of Group Benefits

### Agency Description

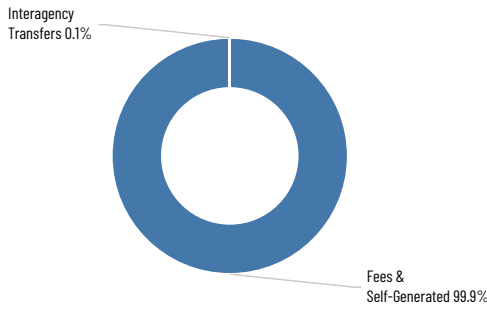
The Office of Group Benefits provides for the administration of group health and accident insurance and group life insurance for current and former state employees and other participating groups.

### Agency Budget Summary

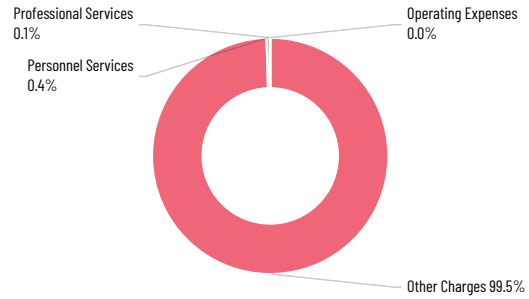
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	598,733	1,098,733	500,000
Fees & Self-generated	1,809,106,671	1,809,239,626	132,955
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,809,705,404</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>
Total Authorized Positions	56	56	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- A means of finance substitution of \$500,000 increasing Interagency Transfers and decreasing Fees and Self-generated Revenue to align the agency's budget to projected expenditures.

**804-Office of Risk Management**

**Agency Description**

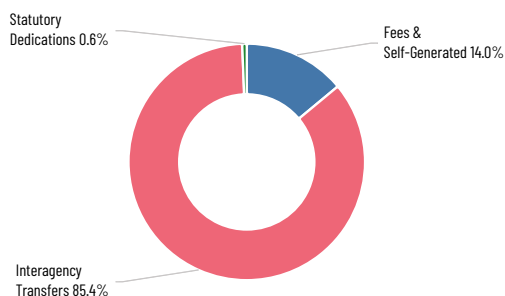
The Office of Risk Management (ORM) provides for the overall executive leadership and management of the office, support services, policy analysis, management direction of the state’s self-insurance program and provides funding for the payment of losses on medical, malpractice, property, comprehensive general liability, personal injury, automobile liability, automobile physical damage, bonds, crime, aviation, wet marine boiler and machinery and miscellaneous tort claims. ORM also provides funding for the payment of contracts issued for professional legal defense of claims made against the state and provides funding for the reimbursement of the Division of Risk Litigation in the Office of the Attorney General for costs incurred for professional legal defense of claims made against the state.

**Agency Budget Summary**

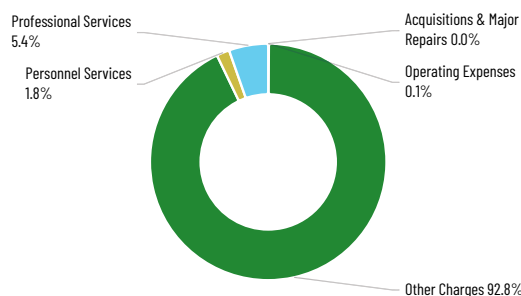
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	275,551,395	276,030,090	478,695
Fees & Self-generated	46,667,088	45,081,346	(1,585,742)
Statutory Dedications	2,000,000	2,000,000	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$324,218,483</b>	<b>\$323,111,436</b>	<b>(\$1,107,047)</b>
Total Authorized Positions	41	42	1
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$8.76 million of Interagency Transfers from various state agencies for the following contracts: the Commercial Property Insurance Contract and the Disaster Recovery Contract.
- An increase of \$10 million of Interagency Transfers from FEMA that will be used to cash flow anticipated open property/disaster claims.
- A reduction of \$18.32 million of Interagency Transfers received from FEMA for the rebuilding of Louisiana Correctional Institute for Women (LCIW) prison which was damaged in the August 2016 flood. This reduction leaves \$18.3 million remaining in the FY 2023-2024 budget for the rebuilding of LCIW.
- A reduction of \$2 million in Fees and Self-generated Revenue for survivor benefits. The agency anticipates claim payments for survivor benefits to return to the pre-pandemic budget level.

**806-Louisiana Property Assistance**

**Agency Description**

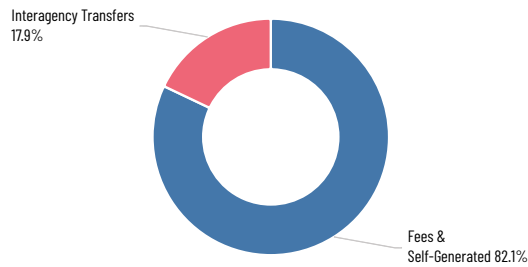
The Louisiana Property Assistance agency provides for the accountability of the state’s movable property through the development and implementation of sound management practices.

**Agency Budget Summary**

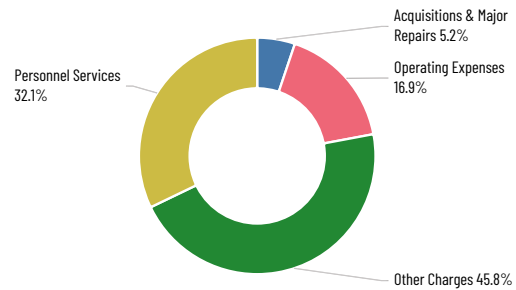
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	1,615,846	1,615,846	0
Fees & Self-generated	7,076,522	10,976,522	3,900,000
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,692,368</b>	<b>\$12,592,368</b>	<b>\$3,900,000</b>
Total Authorized Positions	37	37	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$465,000 in Fees and Self-generated Revenue for acquisitions to purchase a tow truck and to replace a forklift and two enclosed trailers.
- An increase of \$3.6 million in Fees and Self-generated Revenue from the sale of state assets.

**807-Louisiana Federal Property Assistance**

**Agency Description**

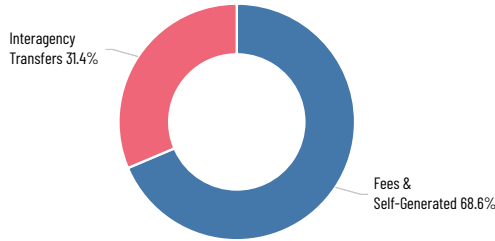
The Louisiana Federal Property Assistance Agency seeks to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration to eligible Louisiana donees.

**Agency Budget Summary**

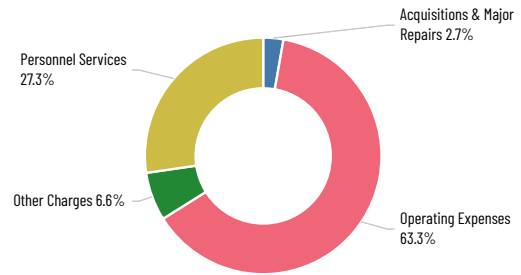
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	1,084,342	1,084,342	0
Fees & Self-generated	2,356,966	2,371,494	14,528
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,441,308</b>	<b>\$3,455,836</b>	<b>\$14,528</b>
Total Authorized Positions	9	9	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$95,000 in Fees and Self-generated Revenue to replace equipment including a fork-lift and rollup doors.

**811-Prison Enterprises**

**Agency Description**

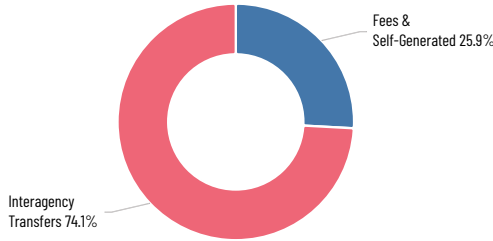
Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

**Agency Budget Summary**

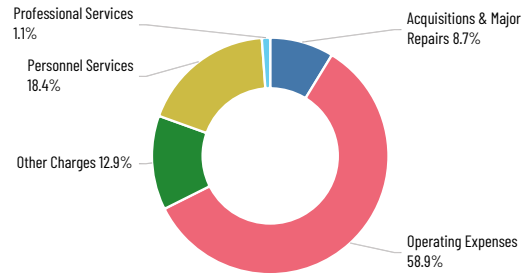
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	25,447,628	26,231,562	783,934
Fees & Self-generated	9,036,379	9,149,423	113,044
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,484,007</b>	<b>\$35,380,985</b>	<b>\$896,978</b>
Total Authorized Positions	72	72	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



## 815-Office of Technology Services

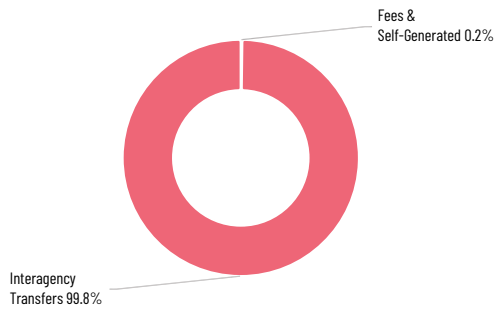
### Agency Description

The Office of Technology Services (OTS) is comprised of two programs: the Technology Services program and the Cyber Assurance program. The Technology Services program establishes competitive, cost-effective technology systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those technology services. OTS shall charge respective user agencies for the cost of the technology and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with State of Louisiana statutes. The Cyber Assurance program is a multi-agency partnership among the Department of Military Affairs, Governor's Office of Homeland Security and Emergency Preparedness, Louisiana State Police, and Office of Technology Services for cybersecurity operations.

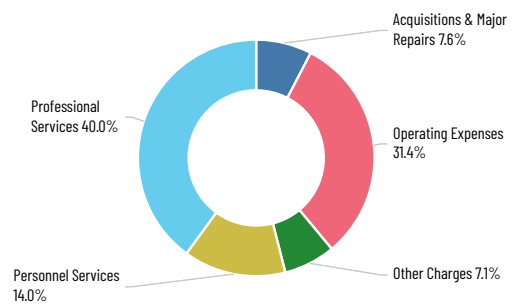
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	692,564,036	756,648,429	64,084,393
Fees & Self-generated	1,518,473	1,518,473	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$694,082,509</b>	<b>\$758,166,902</b>	<b>\$64,084,393</b>
Total Authorized Positions	828	833	5
Authorized Other Charges Positions	9	9	0

**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of five (5) T.O. positions and \$34.46 million in Interagency Transfers from the Governor's Office of Homeland Security & Emergency Preparedness to develop, operate, and staff the Louisiana Cyber Assurance Program which is a multi-agency partnership among the Department of Military Affairs, Governor's Office of Homeland Security and Emergency Preparedness, Louisiana State Police, and Office of Technology Services for cybersecurity operations.

**816-Division of Administrative Law**

**Agency Description**

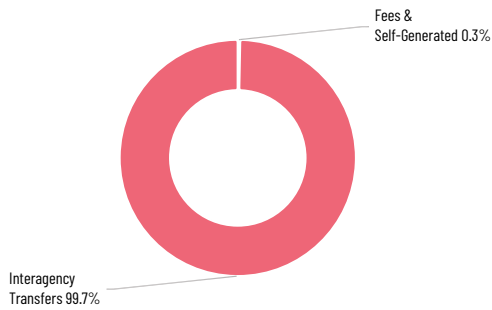
The Division of Administrative Law provides a neutral forum for handling administrative hearings for certain state agencies with respect for the dignity of individuals and their due process rights.

**Agency Budget Summary**

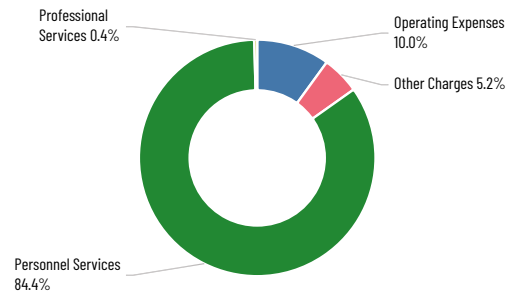
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	9,800,389	9,101,297	(699,092)
Fees & Self-generated	28,897	28,897	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,829,286</b>	<b>\$9,130,194</b>	<b>(\$699,092)</b>
Total Authorized Positions	58	58	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- A reduction of \$285,975 in Interagency Transfers budget authority to non-recur budget authority provided in FY 2022-2023 for the purchase of a case-management system.

**820-Office of State Procurement**

**Agency Description**

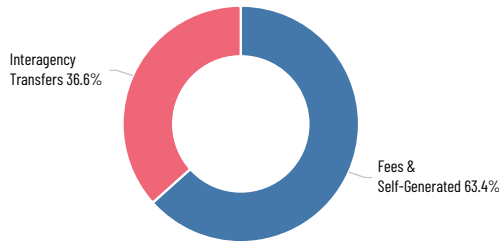
The Office of State Procurement provides cost effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

**Agency Budget Summary**

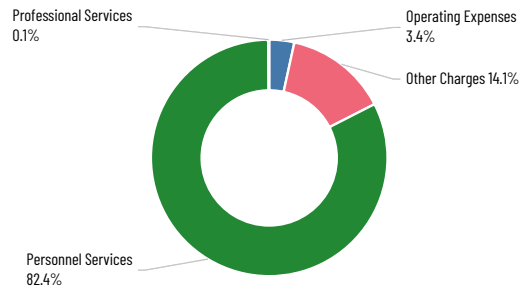
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	4,920,576	4,999,758	79,182
Fees & Self-generated	7,952,842	8,657,356	704,514
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,873,418</b>	<b>\$13,657,114</b>	<b>\$783,696</b>
Total Authorized Positions	99	99	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$36,474 in Fees and Self-generated Revenue for updates to the software used for the request for proposal (RFP) process.

**829-Office of Aircraft Services**

**Agency Description**

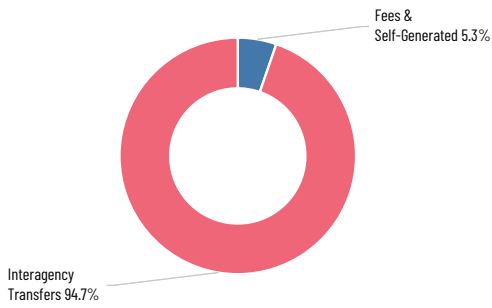
The Office of Aircraft Services manages the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state operated aircraft.

**Agency Budget Summary**

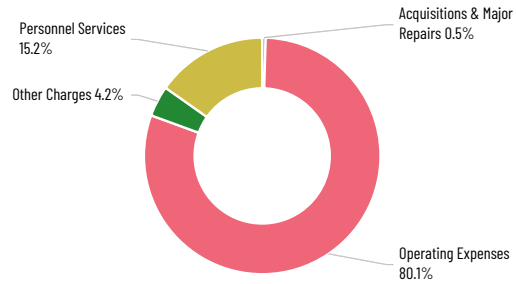
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	2,144,850	3,209,600	1,064,750
Fees & Self-generated	179,215	179,215	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,324,065</b>	<b>\$3,388,815</b>	<b>\$1,064,750</b>
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- An increase of \$1 million of Interagency Transfers budget authority to align the agency's budget with projected operating expenditures.

**860-Environmental State Revolving Loan Funds**

**Agency Description**

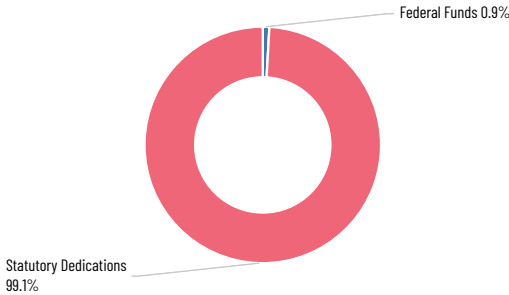
Environmental State Revolving Loan Funds consists of the Clean Water State Revolving Loan Fund and the Brownfields Cleanup Revolving Loan Fund. The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities. The Brownfields Cleanup Revolving Loan Fund allows loans to be issued to qualified borrowers who are willing to participate and follow the guidelines of the Brownfields Cleanup Revolving Loan Program.

**Agency Budget Summary**

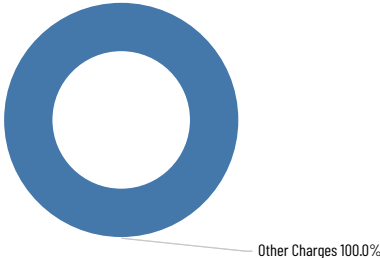
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	129,606,600	129,606,600	0
Federal Funds	1,169,000	1,169,000	0
<b>Total</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

Environmental State Revolving Loan Funds provide services to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies that are consistent with statutory mandates.

- The FY 2023-2024 appropriated budget is \$130.8 million.

**861-Safe Drinking Water Revolving Loan**

**Agency Description**

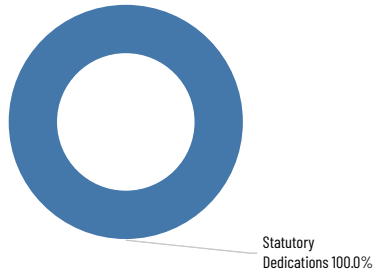
Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

**Agency Budget Summary**

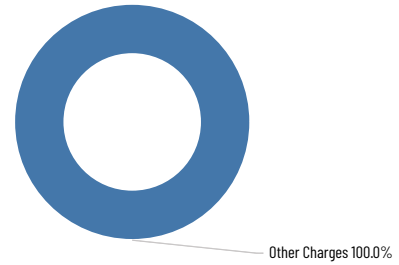
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	50,681,458	50,681,458	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.



# Non-Appropriated Requirements

## Department Description

Schedule 22 - Non-Appropriated Requirements includes six (6) budget units: Severance Tax Dedications to local governments, Parish Royalty Fund dedications, State Highway Fund #2 - Motor Vehicles Tax, Interim Emergency funding, State Revenue Sharing, and General Obligation Debt Service.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$526,904,967	\$529,145,269	\$2,240,302
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	58,700,000	63,782,732	5,082,732
Federal Funds	0	0	0
<b>Total</b>	<b>\$585,604,967</b>	<b>\$592,928,001</b>	<b>\$7,323,034</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

## Budget Highlights

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the official estimates of the Revenue Estimating Conference (REC).
- The Interim Emergency Fund allocates funds for short-term emergencies of state and local entities.
- The State Revenue Sharing program provides \$90 million in State General Fund (Direct) to local governing entities.
- Debt Service increased by \$2.24 million in State General Fund (Direct), and is associated with:
  - \$18.3 million decrease for general obligation debt service based on the amortization schedule.
  - \$20.5 million in additional funds for a new bond sale in spring of FY 2023-2024.

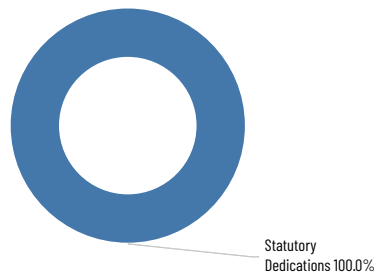


## 917-Severance Tax Dedication

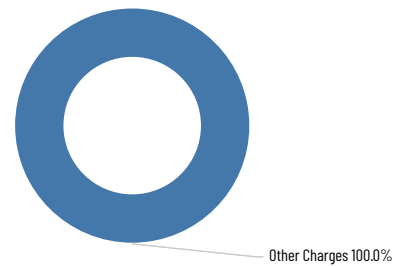
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	40,600,000	39,325,760	(1,274,240)
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,600,000</b>	<b>\$39,325,760</b>	<b>(\$1,274,240)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



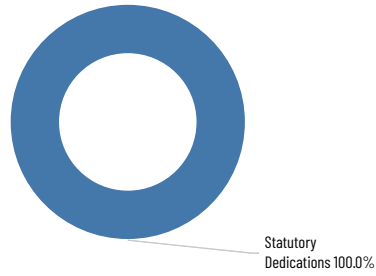
## 918-Parish Royalty Fund Payments

### Agency Budget Summary

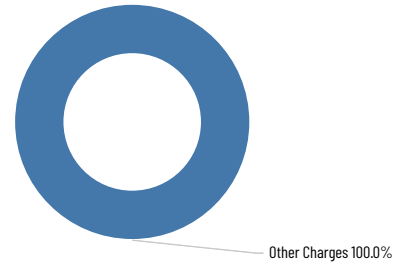
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	11,000,000	17,992,068	6,992,068
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,000,000</b>	<b>\$17,992,068</b>	<b>\$6,992,068</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



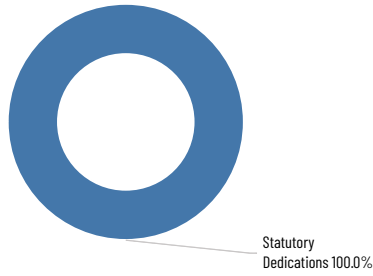
**919-Highway Fund Number Two Motor Vehicle**

**Agency Budget Summary**

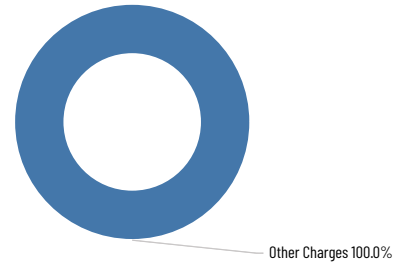
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	7,100,000	6,464,904	(635,096)
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,100,000</b>	<b>\$6,464,904</b>	<b>(\$635,096)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**

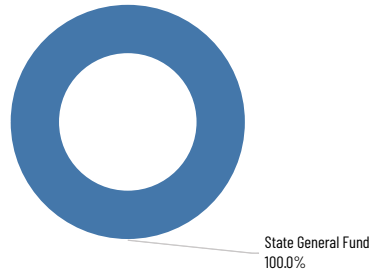


**920-Interim Emergency Fund**

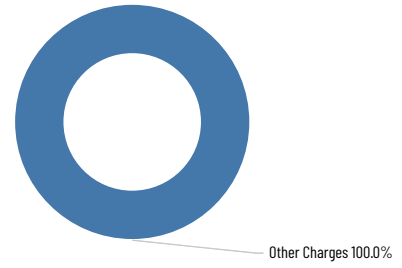
**Agency Budget Summary**

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,322,862	\$1,322,862	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,322,862</b>	<b>\$1,322,862</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



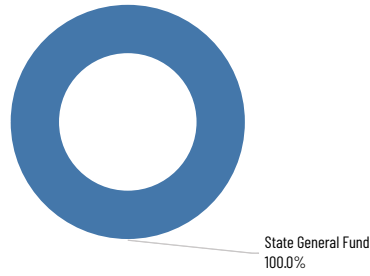
**921-Revenue Sharing - State**

**Agency Budget Summary**

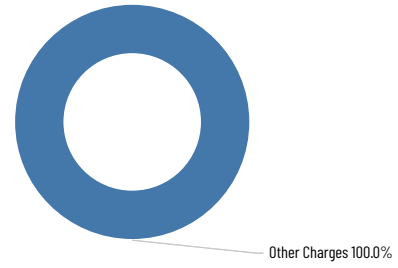
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$90,000,000</b>	<b>\$90,000,000</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**

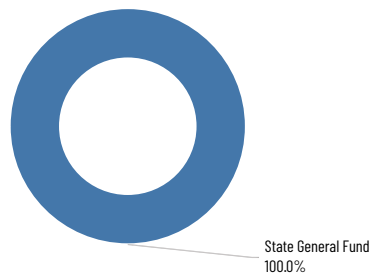


**922-General Obligation Debt Service**

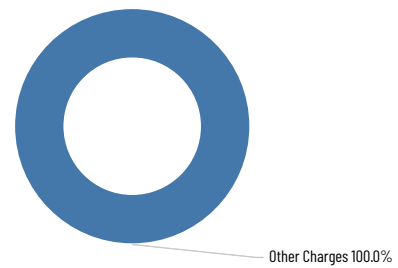
**Agency Budget Summary**

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$435,582,105	\$437,822,407	\$2,240,302
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$435,582,105</b>	<b>\$437,822,407</b>	<b>\$2,240,302</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



# Judicial Expense

## Department Description

Schedule 23 - Judicial Expense includes one (1) budget unit: Louisiana Judiciary.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$174,577,666	\$178,883,689	\$4,306,023
Interagency Transfers	9,392,850	9,392,850	0
Fees & Self-generated	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$194,211,441</b>	<b>\$198,517,464</b>	<b>\$4,306,023</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

## Budget Highlights

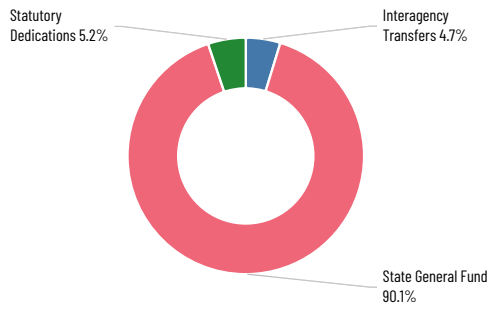
- \$1.9 million in State General Fund (Direct) is allocated for a 2.5% increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts, in accordance with Act 178 of the 2019 Regular Legislative Session.
- \$2.3 million in State General Fund (Direct) is allocated for the expansion of the Drug and Specialty Courts, Court Appointed Special Advocates (CASA), and Families in Need of Service (FINS).

## 949-Louisiana Judiciary

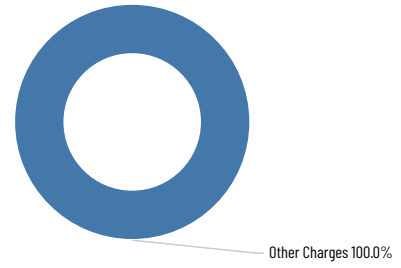
## Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$174,577,666	\$178,883,689	\$4,306,023
Interagency Transfers	9,392,850	9,392,850	0
Fees & Self-generated	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$194,211,441</b>	<b>\$198,517,464</b>	<b>\$4,306,023</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**





# Legislative Expense

## Department Description

Schedule 24 - Legislative Expense includes six (6) budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$85,777,844	\$87,296,566	\$1,518,722
Interagency Transfers	0	0	0
Fees & Self-generated	23,879,387	23,780,649	(98,738)
Statutory Dedications	10,000,000	16,000,000	6,000,000
Federal Funds	0	0	0
<b>Total</b>	<b>\$119,657,231</b>	<b>\$127,077,215</b>	<b>\$7,419,984</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

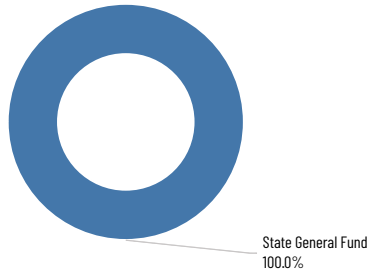
## 951-House of Representatives

## Agency Budget Summary

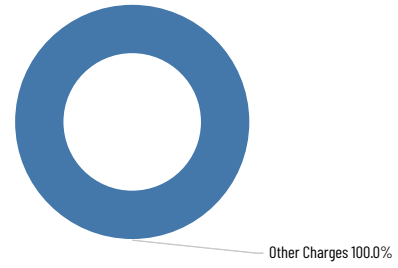
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$30,998,300	\$30,998,300	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,998,300</b>	<b>\$30,998,300</b>	<b>\$0</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**

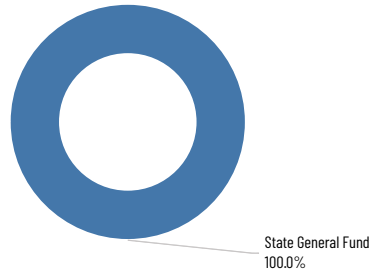


**952-Senate**

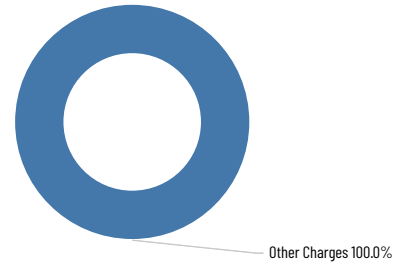
**Agency Budget Summary**

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$25,694,294	\$26,417,511	\$723,217
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,694,294</b>	<b>\$26,417,511</b>	<b>\$723,217</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**

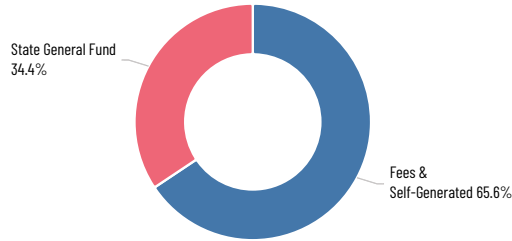


## 954-Legislative Auditor

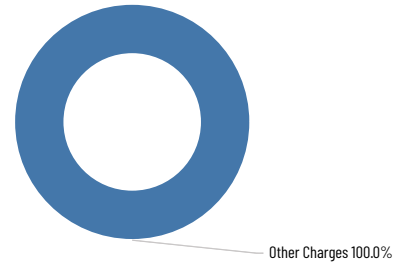
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$12,500,000	\$13,350,000	\$850,000
Interagency Transfers	0	0	0
Fees & Self-generated	23,879,387	23,780,649	(98,738)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$36,379,387</b>	<b>\$37,130,649</b>	<b>\$751,262</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**

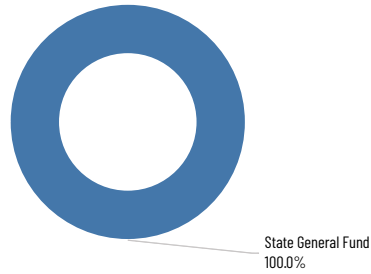


## 955-Legislative Fiscal Office

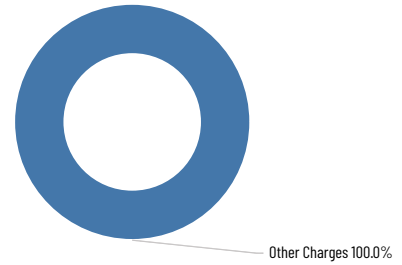
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,638,849	\$3,516,854	(\$121,995)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,638,849</b>	<b>\$3,516,854</b>	<b>(\$121,995)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



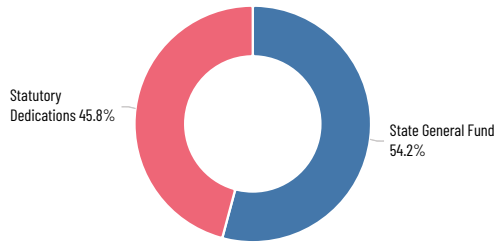
### 960-Legislative Budgetary Control Council

**Agency Budget Summary**

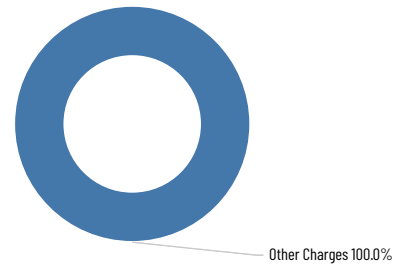
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,815,000	\$11,815,000	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	10,000,000	16,000,000	6,000,000
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,815,000</b>	<b>\$27,815,000</b>	<b>\$6,000,000</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**

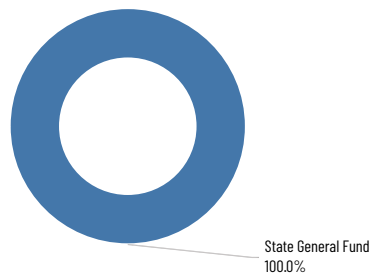


## 962-Louisiana State Law Institute

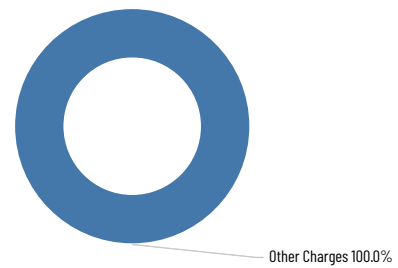
### Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,131,401	\$1,198,901	\$67,500
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,131,401</b>	<b>\$1,198,901</b>	<b>\$67,500</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

**Means of Finance :**



**Expenditures:**



# Capital Outlay

## Department Description

Schedule 26 - Capital Outlay includes two (2) budget units: Facility Planning and Control and DOTD Capital Outlay/Non-State.

## Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$50,000,000	\$166,819,000	\$116,819,000
Interagency Transfers	131,224,992	188,460,400	57,235,408
Fees & Self-generated	123,395,000	188,100,000	64,705,000
Statutory Dedications	2,762,261,242	2,542,864,222	(219,397,020)
Federal Funds	145,682,478	164,814,831	19,132,353
<b>Total</b>	<b>\$3,212,563,712</b>	<b>\$3,251,058,453</b>	<b>\$38,494,741</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

## 115-Facility Planning and Control

### Agency Description

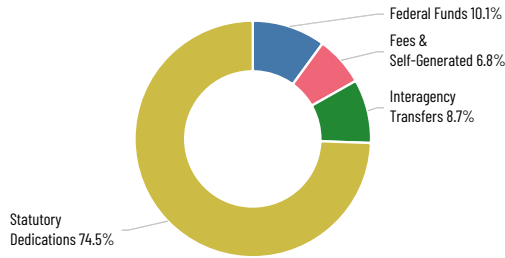
The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

### Agency Budget Summary

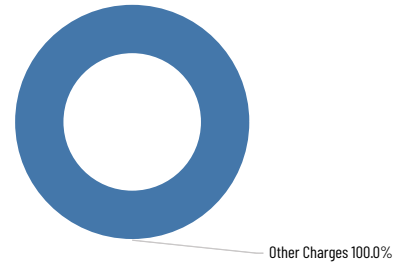
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$50,000,000	\$98,519,000	\$48,519,000
Interagency Transfers	121,224,992	178,460,400	57,235,408
Fees & Self-generated	93,395,000	158,100,000	64,705,000
Statutory Dedications	1,034,754,003	680,703,878	(354,050,125)
Federal Funds	139,682,478	160,314,831	20,632,353
<b>Total</b>	<b>\$1,439,056,473</b>	<b>\$1,276,098,109</b>	<b>(\$162,958,364)</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- Funding reflects estimates for cash appropriations for the construction or renovation of state and local public facilities or infrastructure.

**279-DOTD-Capital Outlay/Non-State**

**Agency Description**

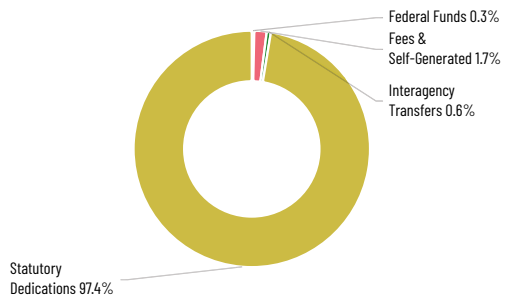
The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

**Agency Budget Summary**

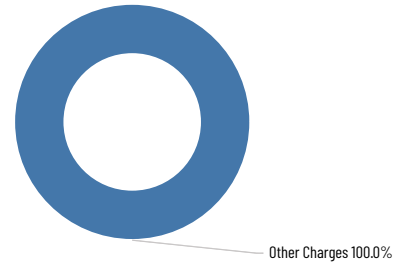
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/22	Appropriated FY 2023-2024	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$68,300,000	\$0
Interagency Transfers	10,000,000	10,000,000	0
Fees & Self-generated	30,000,000	30,000,000	0
Statutory Dedications	1,727,507,239	1,862,160,344	134,653,105
Federal Funds	6,000,000	4,500,000	(1,500,000)
<b>Total</b>	<b>\$1,773,507,239</b>	<b>\$1,974,960,344</b>	<b>\$201,453,105</b>
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



**Means of Finance :**



**Expenditures:**



**Budget Highlights**

- Funding reflects estimates for transportation and development projects.



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