

# Other Requirements



## Department Description

Schedule 20 - Other Requirements Department includes 21 budget units: Local Housing of State Adult Offenders; Local Housing of State Juvenile Offenders; Sales Tax Dedications; Parish Transportation; Interim Emergency Board (IEB); 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 Statewide Commitments; Two Percent Fire Insurance Fund; Governor's Conference and Interstate Compacts; Prepaid Wireless 911 Service; Emergency Medical Services - Parishes and Municipalities; Agriculture and Forestry - Pass Through Funds; State Aid to Local Governments; Special Acts/Judgments; Supplemental Pay to Law Enforcement Personnel; DOA - Debt Service and Maintenance; and Funds.

## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$534,106,601	\$634,730,426	\$775,805,466	\$601,880,701	\$581,825,271	(\$193,980,195)
<b>State General Fund by:</b>						
Interagency Transfers	37,945,043	61,660,059	61,660,059	61,297,059	61,297,059	(363,000)
Fees & Self-generated	10,772,381	14,436,957	14,686,957	14,799,957	14,799,957	113,000
Statutory Dedications	269,634,562	289,394,505	443,166,271	255,759,037	283,355,900	(159,810,371)
Federal Funds	7,246,785	13,114,109	23,179,077	16,284,670	16,284,670	(6,894,407)
<b>Total Means of Financing</b>	<b>\$859,705,371</b>	<b>\$1,013,336,056</b>	<b>\$1,318,497,830</b>	<b>\$950,021,424</b>	<b>\$957,562,857</b>	<b>(\$360,934,973)</b>
<b>Expenditures and Request:</b>						
Local Housing of State Adult Offenders	\$163,245,182	\$178,710,114	\$179,016,136	\$179,016,136	\$179,016,136	\$0



## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Local Housing of State Juvenile Offenders	1,926,373	2,016,144	2,016,144	2,015,575	2,015,575	(569)
Sales Tax Dedications	53,069,676	54,232,845	61,292,925	53,530,345	53,530,345	(7,762,580)
Parish Transportation	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	36,808	36,808	36,879	36,808	0
District Attorneys & Assistant District Attorney	36,549,372	41,274,454	41,274,454	39,945,308	39,945,308	(1,329,146)
Corrections Debt Service	4,260,095	4,305,815	4,305,815	4,347,567	4,347,567	41,752
Video Draw Poker - Local Government Aid	51,345,706	50,738,843	50,738,843	54,296,698	54,296,698	3,557,855
Unclaimed Property Leverage Fund	13,328,774	15,000,000	15,000,000	15,000,000	15,000,000	0
Higher Education - Debt Service and Maintenance	45,317,371	43,914,029	43,914,029	43,911,124	43,911,124	(2,905)
LA Economic Dev -Debt Service	33,541,151	36,075,625	90,887,484	60,145,875	64,145,875	(26,741,609)
Two Percent Fire Insurance Fund	34,538,835	21,540,000	21,540,000	29,040,000	29,040,000	7,500,000
Governor's Conferences and Interstate Compacts	471,699	473,028	473,028	484,239	594,063	121,035
Dept. Of Revenue - Prepaid Wireless Tele 911 Service	10,368,051	14,000,000	14,000,000	14,000,000	14,000,000	0
Emergency Medical Services- Parishes & Municip	150,000	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	16,051,147	20,823,680	24,374,972	23,994,241	23,994,241	(380,731)
State Aid to Local Government Entities	100,948,518	73,179,465	210,989,380	26,438,642	26,438,642	(184,550,738)
Special Acts / Judgments	13,410,132	0	101,622,606	0	0	(101,622,606)
Supplemental Pay to Law Enforcement Personnel	68,348,263	149,280,008	149,280,008	124,435,088	147,866,768	(1,413,240)
DOA- Debt Service And Maintenance Funds	90,436,695	112,553,329	112,553,329	93,757,050	93,757,050	(18,796,279)
<b>Total Expenditures</b>	<b>\$859,705,371</b>	<b>\$1,013,336,056</b>	<b>\$1,318,497,830</b>	<b>\$950,021,424</b>	<b>\$957,562,857</b>	<b>(\$360,934,973)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



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



### Agency Description

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

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

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

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028.

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

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

For additional information, see:

[Department of Corrections](#)

[Louisiana Sheriff Association](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$163,245,182	\$178,710,114	\$179,016,136	\$179,016,136	\$179,016,136	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$163,245,182</b>	<b>\$178,710,114</b>	<b>\$179,016,136</b>	<b>\$179,016,136</b>	<b>\$179,016,136</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Local Housing of Adult Offenders	\$125,216,973	\$133,013,681	\$133,013,681	\$133,013,681	\$133,013,681	\$0
Transitional Work Program	8,192,800	12,876,673	12,876,673	12,876,673	12,876,673	0
Local Reentry Services	6,261,681	6,649,992	6,649,992	6,649,992	6,649,992	0
Criminal Justice Reinvestment Initiative	23,573,728	26,169,768	26,475,790	26,475,790	26,475,790	0
<b>Total Expenditures</b>	<b>\$163,245,182</b>	<b>\$178,710,114</b>	<b>\$179,016,136</b>	<b>\$179,016,136</b>	<b>\$179,016,136</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4511-Local Housing of Adult Offenders

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:827.1

### Program Description

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$125,216,973	\$133,013,681	\$133,013,681	\$133,013,681	\$133,013,681	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$125,216,973</b>	<b>\$133,013,681</b>	<b>\$133,013,681</b>	<b>\$133,013,681</b>	<b>\$133,013,681</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	125,216,973	133,013,681	133,013,681	133,013,681	133,013,681	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$125,216,973</b>	<b>\$133,013,681</b>	<b>\$133,013,681</b>	<b>\$133,013,681</b>	<b>\$133,013,681</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$133,013,681	\$133,013,681	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$133,013,681	\$133,013,681	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services

### Other Charges

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

### Acquisitions and Major Repairs

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

**Objective: 4511-01** Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2028.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Sheriffs receive \$26.39 per day per state offender housed.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average number of adult offenders housed per day in local facilities	11,598		12,678	12,678	12,678
[K] Percentage of state adult offender population housed in local facilities	46.31		53.2	44	44
[K] Recidivism rate for offenders housed in local facilities	43.6		43.5	41.4	41.4



## 4512-Transitional Work Program

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:827.3

### Program Description

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

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

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,192,800	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,192,800</b>	<b>\$12,876,673</b>	<b>\$12,876,673</b>	<b>\$12,876,673</b>	<b>\$12,876,673</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	8,192,800	12,876,673	12,876,673	12,876,673	12,876,673	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$8,192,800</b>	<b>\$12,876,673</b>	<b>\$12,876,673</b>	<b>\$12,876,673</b>	<b>\$12,876,673</b>	<b>\$0</b>



### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$12,876,673	\$12,876,673	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$12,876,673	\$12,876,673	0	Total Recommended

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$657,412	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$3,818,447	Provides for contract transitional work program slots operated by local sheriffs
\$8,400,814	Provides for non-contract transitional work program slots operated by local sheriffs
\$12,876,673	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$12,876,673	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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





**Objective: 4512-01** Increase the number of Transitional Work Program participants by 5% by 2028.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average number of offenders in transitional work programs per day	1,485		1,991	1,991	1,991
[K] Average cost per day per offender for contract transitional work programs	\$12.25	\$	\$15.25	\$15.25	\$15.25
[K] Average cost per day per offender for non-contract transitional work programs	\$16.39	\$	\$19.39	\$19.39	\$19.39
[K] Recidivism rate of offenders who participated in transitional work programs	38.4		36.5	36.5	36.5

## 4513-Local Reentry Services

### Program Description

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

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local correctional facilities by 5% by 2028.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,261,681	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$6,261,681</b>	<b>\$6,649,992</b>	<b>\$6,649,992</b>	<b>\$6,649,992</b>	<b>\$6,649,992</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	6,261,681	6,649,992	6,649,992	6,649,992	6,649,992	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$6,261,681</b>	<b>\$6,649,992</b>	<b>\$6,649,992</b>	<b>\$6,649,992</b>	<b>\$6,649,992</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,649,992	\$6,649,992	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$6,649,992	\$6,649,992	0	Total Recommended

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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

**Objective: 4513-01** To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs	7.7		7	7.3	7.3
[K] Number of state offenders housed in local facilities who completed reentry programs prior to release	1,295		4,500	4,500	4,500

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of certified treatment and rehabilitative programs	611	667	638	447	639
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility	4,516	5,864	9,824	16,087	4,944



## 4514-Criminal Justice Reinvestment Initiative

### Program Description

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

The goal of the Criminal Justice Reinvestment Initiative Program is to expand recidivism reduction and treatment services by 5% by 2028.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$23,573,728	\$26,169,768	\$26,475,790	\$26,475,790	\$26,475,790	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$23,573,728</b>	<b>\$26,169,768</b>	<b>\$26,475,790</b>	<b>\$26,475,790</b>	<b>\$26,475,790</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	23,573,728	26,169,768	26,475,790	26,475,790	26,475,790	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$23,573,728</b>	<b>\$26,169,768</b>	<b>\$26,475,790</b>	<b>\$26,475,790</b>	<b>\$26,475,790</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$26,475,790	\$26,475,790	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$26,475,790	\$26,475,790	0	Total Recommended

### Professional Services

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

**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$26,475,790	Criminal Justice Reinvestment Initiative
\$26,475,790	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$26,475,790	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

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



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

### Agency Description

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

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

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

For additional information, see:

[Local Housing of State Offenders](#)

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	<b>\$2,015,575</b>	<b>\$2,015,575</b>	<b>(\$569)</b>
<b>Expenditures and Request:</b>						
Local Housing of Juvenile Offenders	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)
<b>Total Expenditures</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	<b>\$2,015,575</b>	<b>\$2,015,575</b>	<b>(\$569)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 4521-Local Housing of Juvenile Offenders

### Program Authorization

This program is authorized by the following legislation:

- R.S. 46:1906; R.S. 15:824

### Program Description

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

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

The Local Housing of Juvenile Offenders includes the following activities:

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

For additional information, see:

[Local Housing of State Offenders](#)

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,926,373	\$2,016,144	\$2,016,144	\$2,015,575	\$2,015,575	(\$569)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	<b>\$2,015,575</b>	<b>\$2,015,575</b>	<b>(\$569)</b>

### Expenditures and Request:

Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
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## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,926,373	2,016,144	2,016,144	2,015,575	2,015,575	(569)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	<b>\$2,015,575</b>	<b>\$2,015,575</b>	<b>(\$569)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,016,144	\$2,016,144	0	Existing Operating Budget as of 12/01/2022
(\$569)	(\$569)	0	Office of Technology Services (OTS)
(\$569)	(\$569)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$2,015,575	\$2,015,575	0	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,014,428	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$2,014,428	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,147	Office of Technology Services (OTS)
\$1,147	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,015,575	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Acquisitions and Major Repairs

Amount	Description
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## 20-901-Sales Tax Dedications

### Agency Description

Sales Tax Dedications mission, created by various state legislative acts, is to aid local governments for purposes such as economic development, tourism promotion, infrastructure needs, and capital improvements.

Sales Tax Dedications goals are to provide a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	53,069,676	54,232,845	61,292,925	53,530,345	53,530,345	(7,762,580)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$53,069,676</b>	<b>\$54,232,845</b>	<b>\$61,292,925</b>	<b>\$53,530,345</b>	<b>\$53,530,345</b>	<b>(\$7,762,580)</b>
<b>Expenditures and Request:</b>						
Sales Tax Dedications	\$53,069,676	\$54,232,845	\$61,292,925	\$53,530,345	\$53,530,345	(\$7,762,580)
<b>Total Expenditures</b>	<b>\$53,069,676</b>	<b>\$54,232,845</b>	<b>\$61,292,925</b>	<b>\$53,530,345</b>	<b>\$53,530,345</b>	<b>(\$7,762,580)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9011-Sales Tax Dedications

### Program Authorization

- Louisiana R.S. 33:4574.7 (K)
- Statutes contained within Louisiana R.S. 47:302-362

### Program Description

The mission of Sales Tax Dedications, created by various state legislative acts, is to aid local governments for purposes such as economic development, tourism promotion, infrastructure needs, and capital improvements.

The goal of the Sales Tax Dedications is to remit a portion of the hotel/motel taxes collected in the various parishes or cities to eligible entities.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	53,069,676	54,232,845	61,292,925	53,530,345	53,530,345	(7,762,580)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$53,069,676</b>	<b>\$54,232,845</b>	<b>\$61,292,925</b>	<b>\$53,530,345</b>	<b>\$53,530,345</b>	<b>(\$7,762,580)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	53,069,676	54,232,845	61,292,925	53,530,345	53,530,345	(7,762,580)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$53,069,676</b>	<b>\$54,232,845</b>	<b>\$61,292,925</b>	<b>\$53,530,345</b>	<b>\$53,530,345</b>	<b>(\$7,762,580)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$61,292,925	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	(\$702,500)	0	Non-recur Special Legislative Project.
\$0	(\$5,185,206)	0	Non-recurring Carryforwards
\$0	(\$5,887,706)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$1,874,874)	0	Non-Recurring JLCB approved BA-7 of one time increase in Statutory Dedication out of the St. Tammany Parish Fund used for marketing purposes and tourism outreach in and around Southeast LA by the St. Tammany Parish Tourist and Convention Commission.
\$0	(\$1,874,874)	0	<b>Total Non-Statewide</b>
\$0	\$53,530,345	0	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	215,871	215,871	215,871	215,871	215,871	0
Ascension Parish Visitor Enterprise Fund	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	0
Avoyelles Parish Visitor Enterprise Fund	120,053	120,053	120,053	120,053	120,053	0
Beauregard Parish Community Improvement	105,278	105,278	105,278	105,278	105,278	0
Bienville Parish Tourism/Econ. Dev	27,527	27,527	27,527	27,527	27,527	0
Bossier City Riverfront and Civic Center	1,874,272	1,874,272	1,874,272	1,874,272	1,874,272	0
Shrev. Riverfr Conv. Ctr. Stadium	1,841,713	2,079,908	2,094,103	1,822,408	1,822,408	(271,695)
West Calcasieu Community Center Fund	1,292,593	1,292,593	1,292,593	1,292,593	1,292,593	0
Caldwell Parish Economic Development	0	169	169	169	169	0
Cameron Parish Tourism Development Fund	19,597	19,597	19,597	19,597	19,597	0
Town of Homer Economic Development Fund	18,782	18,782	18,782	18,782	18,782	0
Concordia Parish Economic Development	0	87,738	87,738	87,738	87,738	0
DeSoto Parish Visitor Enterprise Fund	148,315	148,315	148,315	148,315	148,315	0
EBR Parish Riverside Centroplex Fund	1,249,308	1,249,308	1,249,308	1,249,308	1,249,308	0
East Carroll Parish Visitor Enterprise F	7,158	7,158	7,158	7,158	7,158	0
East Feliciana Tourist Commission Fund	2,693	2,693	2,693	2,693	2,693	0
Evangeline Visitor Enterprise Fund	43,071	43,071	43,071	43,071	43,071	0
Franklin Parish Visitor Enterprise Fund	30,286	33,811	37,335	33,811	33,811	(3,524)



## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Iberia Parish Tourist Commission Fund	424,794	424,794	424,794	424,794	424,794	0
Iberville Parish Visitor Enterprise Fund	116,858	116,858	116,858	116,858	116,858	0
Jackson Parish Economic Development/Tour	27,775	27,775	27,775	27,775	27,775	0
Jefferson Parish Convention Center Fund	3,096,138	3,096,138	3,096,138	3,096,138	3,096,138	0
Jefferson Davis Parish Visitor Enter	155,131	155,131	155,131	155,131	155,131	0
Lafayette Parish Visitor Enterprise Fund	3,500,000	3,140,101	3,140,101	3,140,101	3,140,101	0
Lafourche Parish Enterprise Fund	349,984	349,984	349,984	349,984	349,984	0
LaSalle Economic Development District	16,888	21,791	21,791	21,791	21,791	0
Lincoln Parish Visitor Enterprise Fund	157,083	262,429	367,775	262,429	262,429	(105,346)
Livingston Parish Tourism/ Economic Dpt.	332,516	332,516	332,516	332,516	332,516	0
Morehouse Parish Visitor Enterprise Fund	38,982	40,972	42,961	40,972	40,972	(1,989)
N.O. Metro. Convention and Visitors	11,045,073	11,200,000	11,200,000	11,200,000	11,200,000	0
Ouachita Parish Visitor Enterprise Fund	1,552,486	1,552,486	1,552,486	1,552,486	1,552,486	0
Plaquemines Parish Visitor Enterprise	228,102	228,102	228,102	228,102	228,102	0
Pointe Coupee Parish Visitor Enterprise	40,281	40,281	40,281	40,281	40,281	0
Alexandria/Pineville Exhibition Hall	250,417	250,417	250,417	250,417	250,417	0
Red River Visitor Enterprise Fund	29,037	34,733	69,466	34,733	34,733	(34,733)
Richland Parish Visitor Enterprise Fund	106,715	116,715	116,715	116,715	116,715	0
Sabine Parish Tourism Improvement Fund	172,203	172,203	172,203	172,203	172,203	0
St. Bernard Parish Enterprise Fund	116,399	116,399	116,399	116,399	116,399	0
St. Charles Parish Enterprise Fund	353,521	229,222	854,923	229,222	229,222	(625,701)
St. James Parish Enterprise Fund	30,756	30,756	30,756	30,756	30,756	0
St. John the Baptist Convention Facility	329,036	329,036	329,036	329,036	329,036	0
St. Landry Parish Historical Development	373,159	373,159	373,159	373,159	373,159	0
St. Martin Parish Enterprise Fund	172,179	172,179	172,179	172,179	172,179	0
St. Mary Parish Visitor Enterprise Fund	225,000	1,025,000	1,025,000	580,000	580,000	(445,000)
St. Tammany Parish Fund	1,859,500	1,859,500	3,734,374	1,859,500	1,859,500	(1,874,874)
Tangipahoa Parish Tourist Commission	522,008	522,008	522,008	522,008	522,008	0
Tensas Parish Visitor Enterprise Fund	1,941	1,941	1,941	1,941	1,941	0



## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Houma/Terrebonne Tourist Fund	573,447	573,447	573,447	573,447	573,447	0
Union Parish Visitor Enterprise Fund	27,232	27,232	27,232	27,232	27,232	0
Vermilion Parish Visitor Enterprise Fund	114,843	114,843	114,843	114,843	114,843	0
Webster Parish Conv. & Visitors Comm	170,769	170,769	170,769	170,769	170,769	0
West Baton Rouge Parish Visitor Enter	515,436	515,436	515,436	515,436	515,436	0
West Carroll Parish Visitor Enterprise	20,247	17,076	17,076	17,076	17,076	0
Winn Parish Tourism Fund	56,665	56,665	56,665	56,665	56,665	0
Shreveport-Bossier City Visitor Enter	557,032	557,032	557,032	557,032	557,032	0
Vernon Parish Legis. Community Improv	328,396	428,272	440,284	428,272	428,272	(12,012)
Alexandria/Pineville Area Tourism Fund	242,310	242,310	242,310	242,310	242,310	0
Rapides Parish Economic Development Fund	370,891	370,891	370,891	370,891	370,891	0
Natchitoches Parish Visitor Enterprise	130,000	130,000	130,000	130,000	130,000	0
Lincoln Parish Municipalities Fund	258,492	258,492	258,492	258,492	258,492	0
EBR Parish Community Improvement Fund	2,575,872	2,575,872	2,575,872	2,575,872	2,575,872	0
East Baton Rouge Parish Enhancement Fund	1,387,936	1,387,936	1,387,936	1,387,936	1,387,936	0
Washington Parish Tourist Commission	43,025	43,025	43,025	43,025	43,025	0
Grand Isle Tourist Commission Account	28,295	28,295	28,295	28,295	28,295	0
Jeff Par C.C. Fund - Gretna Tourist Com	118,389	118,389	118,389	118,389	118,389	0
Lake Charles Civic Center Fund	3,158,003	3,158,003	3,158,003	3,158,003	3,158,003	0
New Orleans Area Economic Development	0	466	466	466	466	0
River Parishes Conv, Tour, and Visitors	113,841	201,547	289,253	201,547	201,547	(87,706)
St. Francisville Economic Development	178,424	178,424	178,424	178,424	178,424	0
Tangipahoa Parish Economic Development	175,760	175,760	175,760	175,760	175,760	0
Washington Parish Infrastructure	0	50,000	50,000	50,000	50,000	0
Pineville Economic Development Fund	222,535	222,535	222,535	222,535	222,535	0
Washington Parish Econ Dvp & Tourism	14,486	14,486	14,486	14,486	14,486	0
Terrebonne Parish Visitor Enterprise	564,845	564,845	564,845	564,845	564,845	0
Bastrop Municipal Center Fund	40,357	40,357	40,357	40,357	40,357	0
Rapides Parish Coliseum Fund	74,178	74,178	74,178	74,178	74,178	0
Madison Parish Visitor Enterprise Fund	34,326	34,326	34,326	34,326	34,326	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Natchitoches Historic District Dev	319,165	319,165	319,165	319,165	319,165	0
Baker Economic Development Fund	39,499	39,499	39,499	39,499	39,499	0
Claiborne Parish Tourism & Econ. Dvp	517	517	517	517	517	0
E. N. Morial Conv Ctr Phase IV Expan.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training/ Dev	344,734	344,734	344,734	344,734	344,734	0
Grant Parish Economic Development Fund	2,007	2,007	2,007	2,007	2,007	0
New Orleans Quality of Life Fund	4,300,000	4,300,000	8,600,000	4,300,000	4,300,000	(4,300,000)

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$11,200,000	New Orleans Metropolitan Convention and Visitors Bureau Fund
\$4,300,000	New Orleans Quality of Life Fund
\$3,158,003	Lake Charles Civic Center Fund
\$3,140,101	Lafayette Parish Visitor Enterprise Fund
\$3,096,138	Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account
\$2,575,872	East Baton Rouge Parish Community Improvement Fund
\$2,000,000	Ernest N. Morial Convention Center Phase IV Expansion Project Fund
\$1,874,272	Bossier City Riverfront and Civic Center Fund
\$1,859,500	St. Tammany Parish Fund
\$1,822,408	Shreveport Riverfront and Convention Center and Independence Stadium Fund
\$1,552,486	Ouachita Parish Visitor Enterprise Fund
\$1,387,936	East Baton Rouge Parish Enhancement Fund
\$1,292,593	West Calcasieu Community Center Fund
\$1,250,000	Ascension Parish Visitor Enterprise Fund
\$1,249,308	East Baton Rouge Parish Riverside Centroplex Fund
\$580,000	St. Mary Parish Visitor Enterprise Fund
\$573,447	Houma/Terrebonne Tourist Fund
\$564,845	Terrebonne Parish Visitor Enterprise Fund
\$557,032	Shreveport-Bossier City Visitor Enterprise Fund
\$522,008	Tangipahoa Parish Tourist Commission Fund
\$515,436	West Baton Rouge Parish Visitor Enterprise Fund
\$428,272	Vernon Parish Legislative Community Improvement Fund
\$424,794	Iberia Parish Tourist Commission Fund
\$373,159	St. Landry Parish Historical Development Fund #1
\$370,891	Rapides Parish Economic Development Fund
\$349,984	Lafourche Parish Enterprise Fund
\$344,734	Lafourche Parish Association for Retarded Citizens (ARC) Training and Development Fund
\$332,516	Livingston Parish Tourism and Economic Development Fund
\$329,036	St. John the Baptist Convention Facility Fund
\$319,165	Natchitoches Historic District Development Fund



## Other Charges

Amount	Description
\$262,429	Lincoln Parish Visitor Enterprise Fund
\$258,492	Lincoln Parish Municipalities Fund
\$250,417	Alexandria/Pineville Exhibition Hall Fund
\$242,310	Alexandria/Pineville Area Tourism Fund
\$229,222	St. Charles Parish Enterprise Fund
\$228,102	Plaquemines Parish Visitor Enterprise Fund
\$222,535	Pineville Economic Development Fund
\$215,871	Allen Parish Capital Improvements Fund
\$201,547	River Parishes Convention, Tourist, and Visitors Commission Fund
\$178,424	St. Francisville Economic Development Fund
\$175,760	Tangipahoa Parish Economic Development Fund
\$172,203	Sabine Parish Tourism Improvement Fund
\$172,179	St. Martin Parish Enterprise Fund
\$170,769	Webster Parish Convention and Visitors Commission Fund
\$155,131	Jefferson Davis Parish Visitor Enterprise Fund
\$148,315	DeSoto Parish Visitor Enterprise Fund
\$130,000	Natchitoches Parish Visitor Enterprise Fund
\$120,053	Avoyelles Parish Visitor Enterprise Fund
\$118,389	Jefferson Parish Convention Center Fund - Gretna Tourist Commission Account
\$116,858	Iberville Parish Visitor Enterprise Fund
\$116,715	Richland Parish Visitor Enterprise Fund
\$116,399	St. Bernard Parish Enterprise Fund
\$114,843	Vermilion Parish Visitor Enterprise Fund
\$105,278	Beauregard Parish Community Improvement Fund
\$97,244	Acadia Parish Visitor Enterprise Fund
\$87,738	Concordia Parish Economic Development Fund
\$74,178	Rapides Parish Coliseum Fund
\$56,665	Winn Parish Tourism Fund
\$50,000	Washington Parish Infrastructure and Park Fund
\$43,071	Evangeline Visitor Enterprise Fund
\$43,025	Washington Parish Tourist Commission Fund
\$40,972	Morehouse Parish Visitor Enterprise Fund
\$40,357	Bastrop Municipal Center Fund
\$40,281	Pointe Coupee Parish Visitor Enterprise Fund
\$39,499	Baker Economic Development Fund
\$34,733	Red River Visitor Enterprise Fund
\$34,326	Madison Parish Visitor Enterprise Fund
\$33,811	Franklin Parish Visitor Enterprise Fund
\$30,756	St. James Parish Enterprise Fund
\$28,295	Grand Isle Tourist Commission Account
\$27,775	Jackson Parish Economic Development and Tourism Fund
\$27,527	Bienville Parish Tourism and Economic Development Fund
\$27,232	Union Parish Visitor Enterprise Fund
\$21,791	LaSalle Economic Development District Fund
\$19,597	Cameron Parish Tourism Development Fund
\$18,782	Town of Homer Economic Development Fund
\$17,076	West Carroll Parish Visitor Enterprise Fund
\$14,486	Washington Parish Economic Development and Tourism Fund
\$7,158	East Carroll Parish Visitor Enterprise Fund
\$2,693	East Feliciana Tourist Commission Fund
\$2,007	Grant Parish Economic Development Fund
\$1,941	Tensas Parish Visitor Enterprise Fund
\$517	Claiborne Parish Tourism and Economic Development Fund
\$466	New Orleans Area Economic Development Fund



**Other Charges**

Amount	Description
\$169	Caldwell Parish Economic Development Fund
<b>\$53,530,345</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
This program does not have funding for Interagency Transfers.	
<b>\$53,530,345</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

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



### Acquisitions and Major Repairs

Amount	Description
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## 20-903-Parish Transportation

### Agency Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides that funds be distributed on a population-based, or per capita, formula. State statute provides that funds in excess of the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally DOTD's Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses. The local match for off-system roads and bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Parish Road	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Mass Transit	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
<b>Total Expenditures</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9031-Parish Road

### Program Authorization

This program is authorized by the following legislation:

- R.S. 48:751-760

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund (Constitution, Article VII, Section 27).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$38,445,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$38,445,000	0	Total Recommended

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 9032-Mass Transit

### Program Authorization

This program is authorized by the following legislation:

- R.S. 48:751-760

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund (Constitution, Article VII, Section 27).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,955,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$4,955,000	0	Total Recommended

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 9033-Off-system Roads and Bridges Match

### Program Authorization

This program is authorized by the following legislation:

- R.S. 48:751-760

### Program Description

The local match for off-system roads and bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the Statutory Dedications from the Transportation Trust Fund (Constitution, Article VII, Section 27).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$3,000,000	0	Total Recommended





### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 20-905-Interim Emergency Board

### Agency Description

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

The Interim Emergency Board has one program: Administrative Program.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$36,808	\$36,808	\$36,879	\$36,808	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$36,808</b>	<b>\$36,808</b>	<b>\$36,879</b>	<b>\$36,808</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Administrative	\$0	\$36,808	\$36,808	\$36,879	\$36,808	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$36,808</b>	<b>\$36,808</b>	<b>\$36,879</b>	<b>\$36,808</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## 9051-Administrative

### Program Authorization

*Louisiana R.S. 39:461*

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$36,808	\$36,808	\$36,879	\$36,808	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$36,808</b>	<b>\$36,808</b>	<b>\$36,879</b>	<b>\$36,808</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Operating Expenses	0	3,000	3,000	3,071	3,000	0
Professional Services	0	0	0	0	0	0
Other Charges	0	30,308	30,308	30,308	30,308	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$36,808</b>	<b>\$36,808</b>	<b>\$36,879</b>	<b>\$36,808</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$36,808	\$36,808	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$36,808	\$36,808	0	Total Recommended



### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 20-906-District Attorneys and Assistant District Attorney

### Agency Description

The District Attorneys and Assistant District Attorney Program provides state funding for 42 District Attorneys, 624 Assistant District Attorneys, and 65 Victims Assistance Coordinators. State statute provides an annual salary of \$55,000 per District Attorney, \$50,000 per Assistant District Attorney and \$30,000 per Crime Victims Assistance Coordinator.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$31,099,372	\$35,824,454	\$35,824,454	\$34,495,308	\$34,495,308	(\$1,329,146)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$41,274,454</b>	<b>\$39,945,308</b>	<b>\$39,945,308</b>	<b>(\$1,329,146)</b>
<b>Expenditures and Request:</b>						
District Attorneys & Assistant District	\$36,549,372	\$41,274,454	\$41,274,454	\$39,945,308	\$39,945,308	(\$1,329,146)
<b>Total Expenditures</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$41,274,454</b>	<b>\$39,945,308</b>	<b>\$39,945,308</b>	<b>(\$1,329,146)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 9061-District Attorneys & Assistant District

### Program Authorization

This program is authorized by the following legislation:

- R.S. 16:10 and 16:11.

### Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 District Attorneys and 624 Assistant District Attorneys, and 65 Victims Assistance Coordinators. State statute provides an annual salary of \$55,000 per District Attorney, \$50,000 per Assistant District Attorney and \$30,000 per Victim's Assistance Coordinator.

Performance Indicators:

- District Attorneys authorized by statute 42
- Assistant District Attorneys authorized by statute 624
- Victims Assistance Coordinators authorized by statute 65

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$31,099,372	\$35,824,454	\$35,824,454	\$34,495,308	\$34,495,308	(\$1,329,146)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$41,274,454</b>	<b>\$39,945,308</b>	<b>\$39,945,308</b>	<b>(\$1,329,146)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	36,549,372	41,274,454	41,274,454	39,945,308	39,945,308	(1,329,146)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$41,274,454</b>	<b>\$39,945,308</b>	<b>\$39,945,308</b>	<b>(\$1,329,146)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications are derived from:

- Pari-Mutuel Live Racing Facility Control Fund; and
- Video Draw Poker Device Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$35,824,454	\$41,274,454	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$1,333,961)	(\$1,333,961)	0	Non-recurring 27th Pay Period
\$16,782	\$16,782	0	Office of Technology Services (OTS)
\$1,520	\$1,520	0	UPS Fees
<b>(\$1,315,659)</b>	<b>(\$1,315,659)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
(\$13,487)	(\$13,487)	0	Aligns the estimated state portion of Salaries to the FY 24 needs.
<b>(\$13,487)</b>	<b>(\$13,487)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$34,495,308</b>	<b>\$39,945,308</b>	<b>0</b>	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$0
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	50,000	50,000	0

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 20-923-Corrections Debt Service

### Agency Description

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

This agency has one program: Corrections Debt Service.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,260,095</b>	<b>\$4,305,815</b>	<b>\$4,305,815</b>	<b>\$4,347,567</b>	<b>\$4,347,567</b>	<b>\$41,752</b>
<b>Expenditures and Request:</b>						
Corrections Debt Service	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
<b>Total Expenditures</b>	<b>\$4,260,095</b>	<b>\$4,305,815</b>	<b>\$4,305,815</b>	<b>\$4,347,567</b>	<b>\$4,347,567</b>	<b>\$41,752</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 9231-Corrections Debt Service

### Program Authorization

This program is authorized by the following legislation:

- R.S. 39:1780 through 1795.

### Program Description

Corrections Debt Service is currently making the following payments:

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,260,095	\$4,305,815	\$4,305,815	\$4,347,567	\$4,347,567	\$41,752
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,260,095</b>	<b>\$4,305,815</b>	<b>\$4,305,815</b>	<b>\$4,347,567</b>	<b>\$4,347,567</b>	<b>\$41,752</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	4,260,095	4,305,815	4,305,815	4,347,567	4,347,567	41,752
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$4,260,095</b>	<b>\$4,305,815</b>	<b>\$4,305,815</b>	<b>\$4,347,567</b>	<b>\$4,347,567</b>	<b>\$41,752</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,305,815	\$4,305,815	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$44,352	\$44,352	0	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
(\$2,600)	(\$2,600)	0	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$41,752	\$41,752	0	Total Non-Statewide
\$4,347,567	\$4,347,567	0	Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b> This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$1,582,650	Funding for the Office of Juvenile Justice facility.
\$2,764,917	Funding for the implementation of an Energy Service Company (ESCO) contract.
\$4,347,567	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b> This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$4,347,567	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

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

### Agency Description

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	51,345,706	50,738,843	50,738,843	54,296,698	54,296,698	3,557,855
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$51,345,706</b>	<b>\$50,738,843</b>	<b>\$50,738,843</b>	<b>\$54,296,698</b>	<b>\$54,296,698</b>	<b>\$3,557,855</b>
<b>Expenditures and Request:</b>						
State Aid	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855
<b>Total Expenditures</b>	<b>\$51,345,706</b>	<b>\$50,738,843</b>	<b>\$50,738,843</b>	<b>\$54,296,698</b>	<b>\$54,296,698</b>	<b>\$3,557,855</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9241-State Aid

### Program Authorization

This program is authorized by the following legislation:

- R.S. 27:437 and R.S. 33:171C

### Program Description

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	51,345,706	50,738,843	50,738,843	54,296,698	54,296,698	3,557,855
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$51,345,706</b>	<b>\$50,738,843</b>	<b>\$50,738,843</b>	<b>\$54,296,698</b>	<b>\$54,296,698</b>	<b>\$3,557,855</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	51,345,706	50,738,843	50,738,843	54,296,698	54,296,698	3,557,855
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$51,345,706</b>	<b>\$50,738,843</b>	<b>\$50,738,843</b>	<b>\$54,296,698</b>	<b>\$54,296,698</b>	<b>\$3,557,855</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$50,738,843	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$3,557,855	0	State Aid - Increase as a result of the most recent Revenue Estimating Conference (REC) official forecast.
\$0	\$3,557,855	0	<b>Total Non-Statewide</b>
\$0	\$54,296,698	0	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$51,345,706	\$50,738,843	\$50,738,843	\$54,296,698	\$54,296,698	\$3,557,855

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$54,296,698	Local Government Aid from the Video Draw Poker Device Fund
\$54,296,698	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$54,296,698	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



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

### Agency Description

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts, which are deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	13,328,774	15,000,000	15,000,000	15,000,000	15,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$13,328,774</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Unclaimed Property Leverage Fund Debt Se	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
<b>Total Expenditures</b>	<b>\$13,328,774</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9251-Unclaimed Property Leverage Fund Debt Se

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	13,328,774	15,000,000	15,000,000	15,000,000	15,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$13,328,774</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	13,328,774	15,000,000	15,000,000	15,000,000	15,000,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$13,328,774</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

#### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$15,000,000	0	Total Recommended

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$13,328,774	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0

### Professional Services

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



**Other Charges**

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

**Acquisitions and Major Repairs**

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





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

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$45,317,371</b>	<b>\$43,914,029</b>	<b>\$43,914,029</b>	<b>\$43,911,124</b>	<b>\$43,911,124</b>	<b>(\$2,905)</b>
<b>Expenditures and Request:</b>						
Debt Service and Maintenance	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
<b>Total Expenditures</b>	<b>\$45,317,371</b>	<b>\$43,914,029</b>	<b>\$43,914,029</b>	<b>\$43,911,124</b>	<b>\$43,911,124</b>	<b>(\$2,905)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9301-Debt Service and Maintenance

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17:3361 through 17:3666

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$45,317,371	\$43,914,029	\$43,914,029	\$43,911,124	\$43,911,124	(\$2,905)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$45,317,371</b>	<b>\$43,914,029</b>	<b>\$43,914,029</b>	<b>\$43,911,124</b>	<b>\$43,911,124</b>	<b>(\$2,905)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	45,317,371	43,914,029	43,914,029	43,911,124	43,911,124	(2,905)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$45,317,371</b>	<b>\$43,914,029</b>	<b>\$43,914,029</b>	<b>\$43,911,124</b>	<b>\$43,911,124</b>	<b>(\$2,905)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$43,914,029	\$43,914,029	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

### Non-Statewide Adjustments

(\$3,873)	(\$3,873)	0	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
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## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$2,100)	(\$2,100)	0	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
\$5,693	\$5,693	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$2,625)	(\$2,625)	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$2,905)	(\$2,905)	0	<b>Total Non-Statewide</b>
\$43,911,124	\$43,911,124	0	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b> This program does not have funding for Other Charges.
	<b>Debt Service:</b>
\$5,139,358	Baton Rouge Community College
\$4,377,550	Bossier Parish Community College
\$3,103,125	Louisiana Delta Community College
\$1,361,733	South Louisiana Community College
\$14,312,750	LCTCS Projects per Act 391 of 2007
\$15,616,608	LCTCS Projects per Act 360 of 2013
\$43,911,124	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b> This program does not have funding for Interagency Transfers.
\$43,911,124	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

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

## 20-931-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.

For additional information, see:

[Louisiana Economic Development](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,381,057	\$8,750,943	\$25,778,063	\$32,821,193	\$9,224,330	(\$16,553,733)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	250,000	0	250,000	0	0	(250,000)
Statutory Dedications	17,910,095	27,324,682	58,019,945	27,324,682	54,921,545	(3,098,400)
Federal Funds	0	0	6,839,476	0	0	(6,839,476)
<b>Total Means of Finance</b>	<b>\$33,541,151</b>	<b>\$36,075,625</b>	<b>\$90,887,484</b>	<b>\$60,145,875</b>	<b>\$64,145,875</b>	<b>(\$26,741,609)</b>
<b>Expenditures and Request:</b>						
LED Debt Service and State Commitments	\$33,541,151	\$36,075,625	\$90,887,484	\$60,145,875	\$64,145,875	(\$26,741,609)
<b>Total Expenditures</b>	<b>\$33,541,151</b>	<b>\$36,075,625</b>	<b>\$90,887,484</b>	<b>\$60,145,875</b>	<b>\$64,145,875</b>	<b>(\$26,741,609)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9311-LED Debt Service and State Commitments

### Program Authorization

This program is authorized by the following legislation:

- R.S. 36:101 et. seq.; R.S. 51:2315

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,381,057	\$8,750,943	\$25,778,063	\$32,821,193	\$9,224,330	(\$16,553,733)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	250,000	0	250,000	0	0	(250,000)
Statutory Dedications	17,910,095	27,324,682	58,019,945	27,324,682	54,921,545	(3,098,400)
Federal Funds	0	0	6,839,476	0	0	(6,839,476)
<b>Total Means of Finance</b>	<b>\$33,541,151</b>	<b>\$36,075,625</b>	<b>\$90,887,484</b>	<b>\$60,145,875</b>	<b>\$64,145,875</b>	<b>(\$26,741,609)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	33,541,151	36,075,625	90,887,484	60,145,875	64,145,875	(26,741,609)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$33,541,151</b>	<b>\$36,075,625</b>	<b>\$90,887,484</b>	<b>\$60,145,875</b>	<b>\$64,145,875</b>	<b>(\$26,741,609)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications from the following funds:
  - Louisiana Economic Development Fund (R.S. 51:2315);
  - Rapid Response Fund (R.S. 51:2361); and
  - Louisiana Mega-Project Development Fund (R.S. 51:2365).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of the Statutory Dedicated Funds.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,778,063	\$90,887,484	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$17,027,120)	(\$54,811,859)	0	Non-recurring Carryforwards
(\$17,027,120)	(\$54,811,859)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$473,387	\$28,070,250	0	Provides funding required for project commitments.
\$473,387	\$28,070,250	0	<b>Total Non-Statewide</b>
\$9,224,330	\$64,145,875	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$250,000	\$0	\$250,000	\$0	\$0	(\$250,000)

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Louisiana Mega-project Development Fund	\$250,841	\$0	\$582,898	\$0	\$1,471,863	\$888,965
Louisiana Economic Development Fund	8,830,073	17,324,682	32,979,011	17,324,682	17,324,682	(15,654,329)
Major Events Incentive Program Subfund	0	0	0	0	0	0
Rapid Response Fund	8,829,181	10,000,000	24,458,036	10,000,000	36,125,000	11,666,964

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100,000	Advanced Call Center Technologies - the company is investing \$1.5 million to develop a new customer care center in Shreveport that will create 600 direct new jobs. Louisiana Economic Development estimates the project will result in 314 indirect jobs, for a total of more than 900 new jobs in Louisiana's Northwest region.
\$500,000	American Electric Power - AEP, which manages the nation's largest electricity transmission system, will invest \$100 million to develop a new Shreveport Transmission Control Center (STCC). The project will create 20 direct new jobs, with average salaries of \$115,000, and retain 20 jobs already in place in Shreveport. Louisiana Economic Development estimates the project will result in 63 indirect jobs, for more than 80 new jobs in the Northwest Region.
\$2,000,000	BIA Energy Operating Company - the company is evaluating a \$550 million blue methanol production plant that would be located at the Port of Caddo-Bossier in Shreveport, Louisiana. If the plant becomes operational, the company would create 75 direct new jobs, with an average annual salary of \$80,000, plus benefits. Louisiana Economic Development estimates the project would result in 390 indirect jobs, for a total of 465 new jobs in Louisiana's Northwest region. Nearly 350 construction jobs would be created at peak construction for the project. Plans for the proposed plant include a production capability of 530,000 metric tons of methanol annually, using natural gas as a feedstock. The plant would feature carbon capture capabilities, reducing carbon dioxide, or CO2, emissions by more than 90 percent compared to other methanol plants.

## Other Charges

Amount	Description
\$250,000	Biomedical Research Foundation - to offset the costs of medical equipment and building expenses associated with the project. The new facility adjacent to BRF headquarters in the InterTech Science Park will consolidate CMIT operations under one roof in the Shreveport Healthcare and Development Corridor.
\$365,000	Bossier Parish Community College (Center for Advanced Manufacturing and Engineering Technologies-CAMET) - for expansion of training programs in areas such as industrial maintenance and advanced manufacturing and mechatronics to substantially increase the number of annual graduates in selected fields, in support of the region's workforce needs, growth of the manufacturing industry and job creation in the State.
\$230,000	Breeze Airways - A newly-launched airline which will create an operations base with hundreds of jobs at Louis Armstrong New Orleans international Airport, or MSY. With operations established by aviation industry veterans, Breeze Airways will make a capital \$6.6 million at SY and will create 261 new direct jobs, with an average salary of \$65,000, plus benefits.
\$150,000	Brown & Root - establishment of global engineering, procurement and construction headquarters in Baton Rouge, LA.
\$500,000	Cabot Corporation - will offset infrastructure costs - the company makes carbon black by converting byproduct stream from oil refineries into a solid granular form of carbon. Cabot ships its products by rail and bulk truck from Ville Platte to customers throughout North America. In a cohesive system, the new project will capture waste energy to create steam from an incineration process, remove impurities, and generate electricity to power site operations.
\$2,500,000	CenturyTel - to assist the company with relocating its main Headquarters in LA.
\$375,000	CGI (Higher Ed - UL Lafayette) - Increase the number of graduates in computer science and related quantitative-intense fields.
\$1,200,000	Citadel Completions - Provide full-scale interior completions for aircraft at Chennault International Airport in Lake Charles.
\$100,000	Coastal Plains Meat Company - the company is making a \$3.5 million capital investment in the acquisition and expansion of a meat processing facility in Eunice. The company plans to create 13 new direct jobs and retain 19 employees. Louisiana Economic Development estimates the project will result in 21 indirect jobs, for a total of 34 new jobs in the Acadiana Region. Coastal Plains estimates its average annual payroll will increase by \$1 million.
\$250,000	CSC - Bossier Parish Community College (Higher Ed) - Cyber Research Center in Shreveport
\$170,875	CSC - Northwestern State University (Higher ED) Cyber Research Center in Shreveport
\$500,000	Delta Biofuels - The company is evaluating Iberia Parish, Louisiana for a planned \$70 million renewable fuel plant. The planned production facility would produce biomass fuel pellets made from residual sugarcane fiber, known as bagasse. If located in Louisiana, Delta would create 126 new direct jobs with an average salary of \$62,500, plus benefits. Louisiana Economic Development estimates the project would also result in 149 indirect jobs, for a total 275 new jobs in the Acadiana region. The production facility's peak construction would generate up to 100 construction jobs.
\$1,450,000	Essence Productions (Economic Programs) - to be used for economic development purposes including providing assistance to ESSENCE in its initiatives including the Global Black Economic Forum, Path to Power, E-Suites and the ESSENCE PIPELINE as well as other similar initiatives.
\$8,180,000	GNO, Inc/H2TheFuture - the project is among 21 out of 529 submissions and 60 finalists to be selected for funding through the 2021 American Rescue Plan competitive grant program. The \$1 billion BBB initiative, which the U.S. Commerce Department described as the most impactful regional economic development competition in decades, seeks to boost economic recovery and rebuild communities through transformative investments in regional industry clusters. The winning Louisiana proposal led by Greater New Orleans, Inc. and its affiliate Greater New Orleans Development Foundation creates a roadmap for decarbonizing Louisiana's manufacturing sector while creating new energy jobs.
\$10,000,000	Governor's Economic Dev. Rapid Response Program (FY24) - For FY24 Project Announcements
\$250,000	IBM-Baton Rouge - Southeastern - Higher Ed - Educational Component
\$250,000	IBM-Baton Rouge - Southern - Higher Ed - Educational Component
\$500,000	IBM-Baton Rouge - Wilbur Marvin Foundation - lease support
\$250,000	IBM - Monroe - Century Tower - lease support
\$300,000	IBM-Monroe - University of LA at Monroe - Higher Ed - Educational Component
\$75,000	International-Matex Tank Terminals (IMTT) - This North American leader in bulk-liquids handling and storage, will retain and expand its headquarters in New Orleans. By the end of 2021, IMTT will make a \$1.3 million capital investment to expand its 400 Poydras Plaza headquarters, and by 2022 the company will create 42 new direct jobs with an average annual salary of \$133,000, plus benefits.
\$500,000	Intralox - the company is investing \$60 million to expand its Hammond manufacturing facility. The investment will more than double the facility's current footprint, adding 300,000 square feet to the 130,000 square-foot building. With the expansion, the company will create 425 direct new jobs, increasing average annual payroll by \$10 million. Intralox is retaining 187 employees already on site, and Louisiana Economic Development estimates the project will result in 582 indirect jobs, for a total of more than 1,000 new jobs in Louisiana's Southeast Region over the next eight years.
\$300,000	LHC Group - Facility expansion of 204,000 square feet of new office space, which will bring LHC Group's total home office facility to 270,000 square feet.
\$500,000	Medline Industries Inc.- The company will build an 800,000-square-foot distribution center and create more than 460 new direct jobs in St. Tammany Parish, near Covington, with 170 new jobs created within two years of opening. The \$53 million medical supply facility will be built on the north side of Interstate 12 at La. 21, and will replace a smaller Medline distribution center located between Covington and Goodbee.

## Other Charges

Amount	Description
\$600,000	Military Efforts - for support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission.
\$2,000,000	Mitsubishi Chemical Corporation - . is studying the feasibility of building a methyl methacrylate manufacturing complex in Geismar, Louisiana. A final investment decision by MCC on the greenfield project is expected by mid-2022. The proposed project, with an anticipated capital investment exceeding \$1 billion, would create 125 new direct jobs with an average annual salary of \$100,000, plus benefits. Louisiana Economic Development estimates the project would result in another 669 new indirect jobs, for a total of nearly 800 new jobs in the Capital Region and surrounding areas.
\$250,000	Premier Health - the company will expand its Baton Rouge headquarters. Premier Health will make a \$1.5 million capital investment in its Baton Rouge facilities, expanding administrative staff to support the more than 85 urgent care clinics it operates across 10 states, including 45 locations in Louisiana. The project will create 50 new direct jobs with an average annual salary of \$50,000, plus benefits. Louisiana Economic Development estimates it also will result in 57 new indirect jobs, for a total of 107 new jobs for East Baton Rouge Parish and the Capital Region. Premier Health also is retaining 500 existing jobs in Baton Rouge.
\$1,000,000	Renewable Energy Group - the company will invest a minimum \$825 million capital investment by REG to expand its renewable diesel refinery in Geismar, Louisiana. With the investment, REG will retain 66 existing jobs and create 60 new direct jobs with an average annual salary of \$45,000, plus benefits. Louisiana Economic Development estimates the project will result in another 321 new indirect jobs, for a total of 381 new jobs in the Capital Region and surrounding areas.
\$1,000,000	SafeSource Direct - The company will develop two manufacturing facilities for personal protective equipment, or PPE. The Acadiana Region projects will create a combined 1,221 new direct jobs, and Louisiana Economic Development estimates the project will result in a combined 992 new indirect jobs, for a total of more than 2,200 new jobs.
\$100,000	Schoolmint - Corporate relocation expenses to consolidate its U.S. operations in Lafayette, Louisiana, including transferring its headquarters from San Francisco. The specialty software development company also will relocate offices from New York and Miami to Lafayette.
\$1,650,000	Shintech Louisiana LLC - The company will invest \$1.3 billion to expand its manufacturing and packaging facilities in Iberville and West Baton Rouge parishes. Shintech is the world's leading manufacturer of polyvinyl chloride resins, or PVC. The company will make a \$1.25 billion investment to increase PVC manufacturing capacity and expand chlor-alkali and vinyl chloride monomer capacity at its manufacturing facility in Plaquemine, which was announced in 2018 and is expected to be completed this year. The company also is expanding its PVC packaging and warehouse operation in Addis.
\$1,000,000	Stellar - funds to be used by for the costs, expenditures and obligations incurred in connection with the facilitation and securing of extramural contract work in new ways from industry and defense, to grow a talented workforce in specialized areas of interest to Louisiana and national security, and to provide for workforce needs of industries generally.
\$800,000	ULM Tech Park/BRIP - A north Louisiana bioscience center and a New Orleans Jazz Museum expansion have been awarded a combined \$2.7 million in American Rescue Plan grants announced by the U.S. Department of Commerce's Economic Development Administration. EDA committed \$1.8 million to support construction of a new Biomedical Research and Innovation Park on the University of Louisiana Monroe campus. State and local matching funds will elevate the total grant value to \$3.6 million. The New Orleans Jazz Museum will receive \$900,000 from EDA for improvements to its French Quarter site; an additional \$225,000 in local funds will bring the total grant value to \$1.1 million. The proposed 45,000 square foot facility will be built adjacent to ULM School of Pharmacy. Its mission is to support the growth of the biotechnical industry in north Louisiana by developing a physical hub for start-ups and existing life sciences companies to develop their business models. Total capital investment is projected to reach \$34 million; EDA and matching funds are dedicated to infrastructure and site development. Upon completion, the project is expected to create 175 new jobs in the Monroe area. LED is providing matching funds in the amount of \$800K.
\$20,000,000	Wilbur Marvin - Space Campus - In partnership with the National Aeronautics and Space Administration George C. Marshall Space Flight Center (NASA) Louisiana Economic Development (LED) seeks to develop a diverse, multi-tenant Space Campus community as a part of NASA's Michoud Assembly Facility (MAF). At this Louisiana location, NASA took over MAF in June 1961, and Michoud became NASA's rocket factory playing a role in all NASA human spaceflight since then. Under NASA's Leadership the Apollo program took man to the moon. MAF contains one of the largest production buildings in the nation and hosted the production of the Saturn program. For the next 30 years MAF was critical to the success of the Space Shuttle and External Tank production, which served to build the International Space Station. MAF vertical assembly building proved a critical resource for stacking components in producing the space shuttle external tank, which was constructed, tested and delivered to NASA Kennedy Space Center by MAF during the Space Shuttle Program. Today, MAF anchors the Space Launch System, Orion & the Artemis Programs, which will take man back to the moon and beyond.
\$4,000,000	Louisiana Cancer Research Center - Faculty recruitment
\$64,145,875	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$64,145,875	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

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



## 20-932-Two Percent Fire Insurance Fund

### Agency Description

The mission of the Two Percent Fire Insurance Fund is to provide funding to local governmental entities to aid in fire protection.

A 2% fee is assessed on fire insurance premiums and through the efforts of the Two Percent Insurance Fund, funding is remitted on a per capita basis to local entities until all funds are utilized.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	34,538,835	21,540,000	21,540,000	29,040,000	29,040,000	7,500,000
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$34,538,835</b>	<b>\$21,540,000</b>	<b>\$21,540,000</b>	<b>\$29,040,000</b>	<b>\$29,040,000</b>	<b>\$7,500,000</b>
<b>Expenditures and Request:</b>						
State Aid	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000
<b>Total Expenditures</b>	<b>\$34,538,835</b>	<b>\$21,540,000</b>	<b>\$21,540,000</b>	<b>\$29,040,000</b>	<b>\$29,040,000</b>	<b>\$7,500,000</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9321-State Aid

### Program Authorization

This program is authorized by the following legislation:

- R.S. 22:347

### Program Description

The mission of the Two Percent Fire Insurance Fund is to provide funding to local governmental entities to aid in fire protection.

A 2% fee is assessed on fire insurance premiums and through the efforts of the Two Percent Insurance Fund, funding is remitted on a per capita basis to local entities until all funds are utilized.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	34,538,835	21,540,000	21,540,000	29,040,000	29,040,000	7,500,000
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$34,538,835</b>	<b>\$21,540,000</b>	<b>\$21,540,000</b>	<b>\$29,040,000</b>	<b>\$29,040,000</b>	<b>\$7,500,000</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	34,538,835	21,540,000	21,540,000	29,040,000	29,040,000	7,500,000
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$34,538,835</b>	<b>\$21,540,000</b>	<b>\$21,540,000</b>	<b>\$29,040,000</b>	<b>\$29,040,000</b>	<b>\$7,500,000</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$21,540,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$7,500,000	0	Adjusts Statutory Dedications out of the Two Percent Fire Insurance Fund (103) due to the most recent official forecast of the Revenue Estimating Conference (REC 12-15-2022).
\$0	\$7,500,000	0	Total Non-Statewide
\$0	\$29,040,000	0	Total Recommended

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$34,538,835	\$21,540,000	\$21,540,000	\$29,040,000	\$29,040,000	\$7,500,000

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$29,040,000	2% Fire Insurance Fund Program
\$29,040,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$29,040,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## 20-933-Governor's Conferences and Interstate Compacts

### Agency Description

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$471,699</b>	<b>\$473,028</b>	<b>\$473,028</b>	<b>\$484,239</b>	<b>\$594,063</b>	<b>\$121,035</b>
<b>Expenditures and Request:</b>						
Governor's Conferences and Interstate Co	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
<b>Total Expenditures</b>	<b>\$471,699</b>	<b>\$473,028</b>	<b>\$473,028</b>	<b>\$484,239</b>	<b>\$594,063</b>	<b>\$121,035</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9331-Governor's Conferences and Interstate Co

### Program Authorization

*Program Authorization: Legislative Appropriation*

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$471,699	\$473,028	\$473,028	\$484,239	\$594,063	\$121,035
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$471,699</b>	<b>\$473,028</b>	<b>\$473,028</b>	<b>\$484,239</b>	<b>\$594,063</b>	<b>\$121,035</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	471,699	473,028	473,028	484,239	594,063	121,035
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$471,699</b>	<b>\$473,028</b>	<b>\$473,028</b>	<b>\$484,239</b>	<b>\$594,063</b>	<b>\$121,035</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$473,028	\$473,028	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$121,035	\$121,035	0	Increases in operating services costs associated with the Delta Regional Authority (DRA) membership.
\$121,035	\$121,035	0	<b>Total Non-Statewide</b>
\$594,063	\$594,063	0	<b>Total Recommended</b>

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 20-939-Prepaid Wireless 911 Service

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,368,051	14,000,000	14,000,000	14,000,000	14,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$10,368,051</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Prepaid Wireless Tele 911 Service	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
<b>Total Expenditures</b>	<b>\$10,368,051</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 9391-Prepaid Wireless Tele 911 Service

### Program Authorization

(Per R.S. 33:9109.1)

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,368,051	14,000,000	14,000,000	14,000,000	14,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$10,368,051</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	10,368,051	14,000,000	14,000,000	14,000,000	14,000,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$10,368,051</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues:

- This funding is provided through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service. (Per R.S. 33:9109.1)

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$14,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$14,000,000	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$10,368,051	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 20-940-Emergency Medical Services-Parishes and Municipalitiesp

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	150,000	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Emergency Medical Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
<b>Total Expenditures</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9401-Emergency Medical Services

### Program Authorization

This program is authorized by the following legislation:

- R.S. 32:414 (H)

### Program Description

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

Performance Indicators:

- Parishes participating 64

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	150,000	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	150,000	150,000	150,000	150,000	150,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$150,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$150,000	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



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

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,439,156	\$2,379,826	\$2,705,626	\$2,379,826	\$2,379,826	(\$325,800)
<b>State General Fund by:</b>						
Interagency Transfers	261,690	361,690	361,690	361,690	361,690	0
Fees & Self-generated	2,890	248,532	248,532	248,532	248,532	0
Statutory Dedications	3,100,626	4,719,523	4,719,523	4,719,523	4,719,523	0
Federal Funds	7,246,785	13,114,109	16,339,601	16,284,670	16,284,670	(54,931)
<b>Total Means of Finance</b>	<b>\$16,051,147</b>	<b>\$20,823,680</b>	<b>\$24,374,972</b>	<b>\$23,994,241</b>	<b>\$23,994,241</b>	<b>(\$380,731)</b>
<b>Expenditures and Request:</b>						
Agriculture and Forestry - Pass Through	\$16,051,147	\$20,823,680	\$24,374,972	\$23,994,241	\$23,994,241	(\$380,731)
<b>Total Expenditures</b>	<b>\$16,051,147</b>	<b>\$20,823,680</b>	<b>\$24,374,972</b>	<b>\$23,994,241</b>	<b>\$23,994,241</b>	<b>(\$380,731)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9411-Agriculture and Forestry - Pass Through

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,439,156	\$2,379,826	\$2,705,626	\$2,379,826	\$2,379,826	(\$325,800)
<b>State General Fund by:</b>						
Interagency Transfers	261,690	361,690	361,690	361,690	361,690	0
Fees & Self-generated	2,890	248,532	248,532	248,532	248,532	0
Statutory Dedications	3,100,626	4,719,523	4,719,523	4,719,523	4,719,523	0
Federal Funds	7,246,785	13,114,109	16,339,601	16,284,670	16,284,670	(54,931)
<b>Total Means of Finance</b>	<b>\$16,051,147</b>	<b>\$20,823,680</b>	<b>\$24,374,972</b>	<b>\$23,994,241</b>	<b>\$23,994,241</b>	<b>(\$380,731)</b>
<b>Expenditures and Request:</b>						
Personnel Services	(\$961)	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	16,052,109	20,823,680	24,374,972	23,994,241	23,994,241	(380,731)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$16,051,147</b>	<b>\$20,823,680</b>	<b>\$24,374,972</b>	<b>\$23,994,241</b>	<b>\$23,994,241</b>	<b>(\$380,731)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Coastal Protection & Restoration Authority; and
  - Louisiana State Racing Commission.
- Fees and Self-generated Revenues derived from:
  - Funds received from various sources for soil and water conservation activities.
- Statutory Dedication from the following funds:
  - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392(B)(4));

- Agricultural Commodity Commission Self-Insurance Fund (R.S. 3:3412);
- Forest Productivity Fund (R.S. 3:4411(B)); and
- Grain and Cotton Indemnity Fund (R.S. 3:3412.1).
- Federal Funds derived from:
  - U.S.D.A. Specialty Crop Block Grant;
  - U.S.D.A. Forest Service Urban and Community Forestry Assistance;
  - U.S.D.A. Forest Service State Fire Assistance;
  - U.S.D.A. Forest Service Forest Health Program;
  - U.S.D.A. Forest Service Forestry Stewardship Program;
  - U.S.D.A. Forest Service Conservation Reserve Program;
  - U.S.D.A. Forest Service Volunteer Fire Assistance;
  - U.S.D.A. Forest Legacy Program;
  - U.S.D.A. Temporary Emergency Food Assistance Program;
  - U.S.E.P.A. Non-Point Pollution 319 Grant Program; and
  - Soil and Water Conservation Districts.

Per R.S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,705,626	\$24,374,972	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$325,800)	(\$325,800)	0	Non-recurring Carryforwards
(\$325,800)	(\$325,800)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$3,170,561	0	Increase for grant funding from the United States department of Agriculture (USDA) for the Local Food Purchase Assistance Cooperative Agreement Program. (LFPA). This funding will be used as pass through to Feeding Louisiana and the five regional food banks in Shreveport, Monroe, Alexandria, New Orleans, and Baton Rouge to purchase and distribute food to underserved communities who are experiencing food insecurity.
\$0	(\$3,225,492)	0	Non-recurs grant funding from the United States department of Agriculture (USDA) for the Local Food Purchase Assistance Cooperative Agreement Program. (LFPA). This funding was used as pass through to Feeding Louisiana and the five regional food banks in Shreveport, Monroe, Alexandria, New Orleans, and Baton Rouge to purchase and distribute food to underserved communities.
\$0	(\$54,931)	0	<b>Total Non-Statewide</b>
\$2,379,826	\$23,994,241	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,890	\$248,532	\$248,532	\$248,532	\$248,532	\$0





### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance	0	266,001	266,001	266,001	266,001	0
Forestry Productivity Fund	2,900,626	3,500,000	3,500,000	3,500,000	3,500,000	0
Grain and Cotton Indemnity Fund	0	753,522	753,522	753,522	753,522	0

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$9,744,109	TEFAP Payments to Food Banks, and Forest Legacy payments
\$2,579,826	Soil and Water District Statewide Allocations
\$4,000,000	Forest Productivity Program
\$1,500,000	Contractual obligation between the department and producers
\$266,001	Agricultural Commodity Commission Self-Insurance Fund
\$753,522	Grain and Cotton Indemnity Fund
\$248,532	Payments for Soil and Water District Payroll
\$4,640,561	Payments to local and parish entities as well as non-governmental organizations.
\$261,690	Vegetative Planning Program
<b>\$23,994,241</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding recommended for Interagency Transfers
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$23,994,241</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



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

### Agency Description

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

Local Government Aid:

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$56,457,669	\$9,190,853	\$125,984,345	\$6,440,853	\$6,440,853	(\$119,543,492)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	44,490,849	63,988,612	85,005,035	19,997,789	19,997,789	(65,007,246)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$100,948,518</b>	<b>\$73,179,465</b>	<b>\$210,989,380</b>	<b>\$26,438,642</b>	<b>\$26,438,642</b>	<b>(\$184,550,738)</b>
<b>Expenditures and Request:</b>						
Miscellaneous Aid	\$100,948,518	\$73,179,465	\$210,989,380	\$26,438,642	\$26,438,642	(\$184,550,738)
<b>Total Expenditures</b>	<b>\$100,948,518</b>	<b>\$73,179,465</b>	<b>\$210,989,380</b>	<b>\$26,438,642</b>	<b>\$26,438,642</b>	<b>(\$184,550,738)</b>

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 9451-Miscellaneous Aid

### Program Authorization

R.S. 27:392

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$56,457,669	\$9,190,853	\$125,984,345	\$6,440,853	\$6,440,853	(\$119,543,492)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	44,490,849	63,988,612	85,005,035	19,997,789	19,997,789	(65,007,246)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$100,948,518</b>	<b>\$73,179,465</b>	<b>\$210,989,380</b>	<b>\$26,438,642</b>	<b>\$26,438,642</b>	<b>(\$184,550,738)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	100,948,518	73,179,465	210,989,380	26,438,642	26,438,642	(184,550,738)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$100,948,518</b>	<b>\$73,179,465</b>	<b>\$210,989,380</b>	<b>\$26,438,642</b>	<b>\$26,438,642</b>	<b>(\$184,550,738)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$125,984,345	\$210,989,380	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$116,793,492)	(\$137,809,915)	0	Non-recurring Carryforwards
<b>(\$116,793,492)</b>	<b>(\$137,809,915)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$1,255,324)	0	Aligns the Beautification and Improvement of the New Orleans City Park Fund with the most recent Revenue Estimating Conference forecast.
\$0	(\$151,054)	0	Aligns the Calcasieu Parish Fund with the most recent Revenue Estimating Conference forecast.
\$0	(\$126,662)	0	Aligns the St. Landry Parish Excellence Fund with the most recent Revenue Estimating Conference forecast.
\$0	(\$1,457,783)	0	Aligns the Tobacco Tax Health Care Fund with the most recent Revenue Estimating Conference forecast.
\$0	(\$33,000,000)	0	Non-recurs Statutory Dedications out of the Hurricane Ida Recovery Fund. The source of the revenue for this fund in FY23 was a deposit of State General Fund (Direct). Resources from this fund were used to make full or partial payments to political subdivisions not fully compensated for damages incurred during Hurricane Ida.
\$0	(\$8,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund. Resources from this fund were derived from the American Rescue Plan Act of 2021 and were used to administer an extension of the LA Loggers Relief Program until the end of FY23.
(\$250,000)	(\$250,000)	0	Reduces \$250,000 provided to the Delta Agriculture and Sustainability District. This funding was a one-time allocation for FY23.
(\$2,000,000)	(\$2,000,000)	0	Reduces \$2M provided to the City of Monroe for their Biomedical Innovation Center. This funding was a one-time allocation for FY23.
(\$500,000)	(\$500,000)	0	Reduces \$500,000 provided to the Louisiana Alliance of Boys and Girls Clubs. This funding was a one-time allocation for FY23.
<b>(\$2,750,000)</b>	<b>(\$46,740,823)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$6,440,853</b>	<b>\$26,438,642</b>	<b>0</b>	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$357,229	\$826,662	\$826,662	\$700,000	\$700,000	(\$126,662)
Calcasieu Parish Fund	939,651	1,042,267	1,042,267	891,213	891,213	(151,054)
Tobacco Tax Health Care Fund	8,938,365	10,688,507	11,553,790	9,230,724	9,230,724	(2,323,066)
Bossier Parish Truancy Program Fund	311,452	364,883	364,883	364,883	364,883	0
Beautification/Improvement N.O. City	1,192,499	3,187,624	3,187,624	1,932,300	1,932,300	(1,255,324)
Greater New Orleans Sports Foundation	1,152,197	1,000,000	1,000,000	1,000,000	1,000,000	0
Algiers Economic Development Foundation	100,000	100,000	100,000	100,000	100,000	0
Beautification Proj. for N.O.	100,000	100,000	100,000	100,000	100,000	0
Friends of NORD Fund	100,000	100,000	100,000	100,000	100,000	0
Gentilly Development District Fund	100,000	100,000	100,000	100,000	100,000	0
Regional Maintenance & Improvement Fund	316,202	2,923,023	5,529,844	2,923,023	2,923,023	(2,606,821)
Sports Facility Assistance Fund	100,000	100,000	100,000	100,000	100,000	0
Rehab. for the Blind/Visually Impaired	2,115,920	2,000,000	2,000,000	2,000,000	2,000,000	0



### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fiscal Administrator Revolving Loan Fund	0	455,646	455,646	455,646	455,646	0
Louisiana Main Street Recovery Rescue	5,714,387	8,000,000	8,497,266	0	0	(8,497,266)
Southwest La Hurricane Recovery Fund	12,991,003	0	17,008,998	0	0	(17,008,998)
Louisiana Nonprofit Assistance Fund	9,961,944	0	38,055	0	0	(38,055)
Hurricane Ida Recovery Fund	0	33,000,000	33,000,000	0	0	(33,000,000)

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$364,883	26th Judicial District Court Truancy Programs
\$500,000	Affiliated Blind of Louisiana Training Center
\$100,000	Algiers Economic Development Foundation
\$100,000	Beautification Project for New Orleans Neighborhoods
\$891,213	Calcasieu Parish School Board
\$455,646	Fiscal Administrator Revolving Loan Fund
\$100,000	FORE Kids Foundation
\$100,000	Friends of NORD
\$100,000	Gentilly Development District
\$1,000,000	Greater New Orleans Sports Foundation
\$11,950,724	LA Cancer Research Center of LSU HSCNO and Tulane HSC
\$500,000	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$3,720,853	Louisiana Bar Foundation
\$500,000	Louisiana Center for the Blind at Ruston
\$1,932,300	New Orleans City Park Improvement Association
\$2,923,023	Regional Maintenance and Improvement Fund
\$700,000	St. Landry Parish School Board
<b>\$26,438,642</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$26,438,642</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## 20-950-Judgments

### Agency Description

Special Acts for Appropriations by the Legislature.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$13,410,132	\$0	\$6,622,606	\$0	\$0	(\$6,622,606)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	95,000,000	0	0	(95,000,000)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$13,410,132</b>	<b>\$0</b>	<b>\$101,622,606</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$101,622,606)</b>
<b>Expenditures and Request:</b>						
Judgments	\$13,410,132	\$0	\$101,622,606	\$0	\$0	(\$101,622,606)
<b>Total Expenditures</b>	<b>\$13,410,132</b>	<b>\$0</b>	<b>\$101,622,606</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$101,622,606)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9501-Judgments

### Program Authorization

*Special Acts for Appropriations by the Legislature.*

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$13,410,132	\$0	\$6,622,606	\$0	\$0	(\$6,622,606)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	95,000,000	0	0	(95,000,000)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$13,410,132</b>	<b>\$0</b>	<b>\$101,622,606</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$101,622,606)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	13,410,132	0	101,622,606	0	0	(101,622,606)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$13,410,132</b>	<b>\$0</b>	<b>\$101,622,606</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$101,622,606)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,622,606	\$101,622,606	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$6,622,606)	(\$6,622,606)	0	Non-recurring Carryforwards
(\$6,622,606)	(\$6,622,606)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$95,000,000)	0	Non-recurs payments for judgments against the state and the Jean Boudreaux Settlement.
\$0	(\$95,000,000)	0	<b>Total Non-Statewide</b>
\$0	\$0	0	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Jean Boudreaux Settlement Comp Fund	\$0	\$0	\$95,000,000	\$0	\$0	(\$95,000,000)



### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 20-966-Supplemental Payments to Law Enforcement Personnel

### Agency Description

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$68,348,263	\$149,280,008	\$149,280,008	\$124,435,088	\$147,866,768	(\$1,413,240)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$68,348,263</b>	<b>\$149,280,008</b>	<b>\$149,280,008</b>	<b>\$124,435,088</b>	<b>\$147,866,768</b>	<b>(\$1,413,240)</b>
<b>Expenditures and Request:</b>						
Municipal Police Supplemental Payments	\$33,272,056	\$42,346,888	\$42,346,888	\$35,274,088	\$41,852,488	(\$494,400)
Firefighters' Supplemental Payments	34,145,757	41,292,400	41,292,400	34,465,000	41,165,800	(126,600)
Constables and Justices of the Peace Pay	930,450	1,155,920	1,155,920	980,000	1,154,480	(1,440)
Deputy Sheriffs' Supplemental Payments	0	64,484,800	64,484,800	53,716,000	63,694,000	(790,800)
<b>Total Expenditures</b>	<b>\$68,348,263</b>	<b>\$149,280,008</b>	<b>\$149,280,008</b>	<b>\$124,435,088</b>	<b>\$147,866,768</b>	<b>(\$1,413,240)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9661-Municipal Police Supplemental Payments

### Program Authorization

This program is authorized by the following legislation:

- R.S. 40:1667.7

### Program Description

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$33,272,056	\$42,346,888	\$42,346,888	\$35,274,088	\$41,852,488	(\$494,400)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$33,272,056</b>	<b>\$42,346,888</b>	<b>\$42,346,888</b>	<b>\$35,274,088</b>	<b>\$41,852,488</b>	<b>(\$494,400)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	33,272,056	42,346,888	42,346,888	35,274,088	41,852,488	(494,400)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$33,272,056</b>	<b>\$42,346,888</b>	<b>\$42,346,888</b>	<b>\$35,274,088</b>	<b>\$41,852,488</b>	<b>(\$494,400)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$42,346,888	\$42,346,888	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$7,072,798)	(\$7,072,798)	0	Non-recur Special Legislative Project.
(\$2)	(\$2)	0	UPS Fees
(\$7,072,800)	(\$7,072,800)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$6,578,400	\$6,578,400	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$6,578,400	\$6,578,400	0	<b>Total Non-Statewide</b>
\$41,852,488	\$41,852,488	0	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,852,483	Supplemental Payments to Municipal Police
\$41,852,483	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5	Uniform Payroll System (UPS) Fees
\$5	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$41,852,488	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## 9662-Firefighters' Supplemental Payments

### Program Authorization

This program is authorized by the following legislation:

- R.S. 40:1666

### Program Description

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$34,145,757	\$41,292,400	\$41,292,400	\$34,465,000	\$41,165,800	(\$126,600)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$34,145,757</b>	<b>\$41,292,400</b>	<b>\$41,292,400</b>	<b>\$34,465,000</b>	<b>\$41,165,800</b>	<b>(\$126,600)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	34,145,757	41,292,400	41,292,400	34,465,000	41,165,800	(126,600)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$34,145,757</b>	<b>\$41,292,400</b>	<b>\$41,292,400</b>	<b>\$34,465,000</b>	<b>\$41,165,800</b>	<b>(\$126,600)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$41,292,400	\$41,292,400	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$7,010,400)	(\$7,010,400)	0	Non-recur Special Legislative Project.
(\$7,010,400)	(\$7,010,400)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$183,000	\$183,000	0	1.5% Growth rate in enrolled Firefighters in the Firefighters Supplemental Pay Program.
\$6,700,800	\$6,700,800	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9.
			Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$6,883,800	\$6,883,800	0	<b>Total Non-Statewide</b>
\$41,165,800	\$41,165,800	0	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$40,982,800	Supplemental Payments to Fire Fighters
\$40,982,800	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$40,982,800	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## 9663-Constables and Justices of the Peace Pay

### Program Authorization

This program is authorized by the following legislation:

- R.S. 13:2591

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$930,450	\$1,155,920	\$1,155,920	\$980,000	\$1,154,480	(\$1,440)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$930,450</b>	<b>\$1,155,920</b>	<b>\$1,155,920</b>	<b>\$980,000</b>	<b>\$1,154,480</b>	<b>(\$1,440)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	930,450	1,155,920	1,155,920	980,000	1,154,480	(1,440)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$930,450</b>	<b>\$1,155,920</b>	<b>\$1,155,920</b>	<b>\$980,000</b>	<b>\$1,154,480</b>	<b>(\$1,440)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,155,920	\$1,155,920	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$175,920)	(\$175,920)	0	Non-recur Special Legislative Project.
(\$175,920)	(\$175,920)	0	<b>Total Statewide</b>

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$174,480	\$174,480	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$174,480	\$174,480	0	<b>Total Non-Statewide</b>
\$1,154,480	\$1,154,480	0	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,154,480	Supplemental Pay for Constables and Justices of the Peace
\$1,154,480	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,154,480	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 9664-Deputy Sheriffs' Supplemental Payments

### Program Authorization

This program is authorized by the following legislation:

- R.S. 40:1667.7

### Program Description

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

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

Performance Indicators:

- Deputy Sheriff Participants 8,974

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$64,484,800	\$64,484,800	\$53,716,000	\$63,694,000	(\$790,800)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$64,484,800</b>	<b>\$64,484,800</b>	<b>\$53,716,000</b>	<b>\$63,694,000</b>	<b>(\$790,800)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	64,484,800	64,484,800	53,716,000	63,694,000	(790,800)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$64,484,800</b>	<b>\$64,484,800</b>	<b>\$53,716,000</b>	<b>\$63,694,000</b>	<b>(\$790,800)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$64,484,800	\$64,484,800	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$10,768,800)	(\$10,768,800)	0	Non-recur Special Legislative Project.
(\$10,768,800)	(\$10,768,800)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$9,978,000	\$9,978,000	0	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.
\$9,978,000	\$9,978,000	0	<b>Total Non-Statewide</b>
\$63,694,000	\$63,694,000	0	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$63,694,000	Supplemental Payments for Deputy Sheriffs
\$63,694,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$63,694,000	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## 20-977-DOA- Debt Service And Maintenance

### Agency Description

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$52,751,902	\$51,216,535	\$51,216,535	\$32,420,256	\$32,420,256	(\$18,796,279)
<b>State General Fund by:</b>						
Interagency Transfers	37,683,353	61,298,369	61,298,369	60,935,369	60,935,369	(363,000)
Fees & Self-generated	1,440	38,425	38,425	401,425	401,425	363,000
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$90,436,695</b>	<b>\$112,553,329</b>	<b>\$112,553,329</b>	<b>\$93,757,050</b>	<b>\$93,757,050</b>	<b>(\$18,796,279)</b>
<b>Expenditures and Request:</b>						
Debt Service and Maintenance	\$90,436,695	\$112,553,329	\$112,553,329	\$93,757,050	\$93,757,050	(\$18,796,279)
<b>Total Expenditures</b>	<b>\$90,436,695</b>	<b>\$112,553,329</b>	<b>\$112,553,329</b>	<b>\$93,757,050</b>	<b>\$93,757,050</b>	<b>(\$18,796,279)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 9771-Debt Service and Maintenance

### Program Authorization

This program is authorized by the following legislation:

- R.S. 39:1796

### Program Description

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

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$52,751,902	\$51,216,535	\$51,216,535	\$32,420,256	\$32,420,256	(\$18,796,279)
<b>State General Fund by:</b>						
Interagency Transfers	37,683,353	61,298,369	61,298,369	60,935,369	60,935,369	(363,000)
Fees & Self-generated	1,440	38,425	38,425	401,425	401,425	363,000

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$90,436,695</b>	<b>\$112,553,329</b>	<b>\$112,553,329</b>	<b>\$93,757,050</b>	<b>\$93,757,050</b>	<b>(\$18,796,279)</b>

### Expenditures and Request:

Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	90,436,695	112,553,329	112,553,329	93,757,050	93,757,050	(18,796,279)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$90,436,695</b>	<b>\$112,553,329</b>	<b>\$112,553,329</b>	<b>\$93,757,050</b>	<b>\$93,757,050</b>	<b>(\$18,796,279)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct),
- Interagency Transfers and Fees and Self-generated Revenue derived from:
  - Rent from tenants in the various state-owned buildings.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$51,216,535	\$112,553,329	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

### Non-Statewide Adjustments

\$968,557	\$968,557	0	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule. Per the schedule, the FY 2023-2024 obligation is \$7,110,075 whereas the FY 2022-2023 obligation was \$6,141,518.
\$0	\$0	0	Means of finance substitution to align budget with rent collections.
(\$19,764,836)	(\$19,764,836)	0	Removes funding for the settlement agreement payments with the United States Department of Health and Human Services resulting from a self-insurance disallowance. The final payment was issued on July 1,2022.
<b>(\$18,796,279)</b>	<b>(\$18,796,279)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$32,420,256</b>	<b>\$93,757,050</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,440	\$38,425	\$38,425	\$401,425	\$401,425	\$363,000



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$23,879,980	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation
<b>\$23,879,980</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$2,039,151	Provides funding for the debt service payment to Federal City
\$21,376,225	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$30,000,000	Installment Purchasing Market (IPM)
\$7,110,073	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development
\$9,351,621	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office of Facilities Corporation
<b>\$69,877,070</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	This program does not have funding for Interagency Transfers.
<b>\$93,757,050</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## 20-XXX-Funds

### Agency Description

The Funds appropriation is the mechanism by which fund deposits are made to specific state agencies that oversee the expenditures.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$75,998,330</b>	<b>\$148,631,869</b>	<b>\$148,631,869</b>	<b>\$139,076,657</b>	<b>\$119,076,657</b>	<b>(\$29,555,212)</b>
<b>Expenditures and Request:</b>						
Administrative	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
<b>Total Expenditures</b>	<b>\$75,998,330</b>	<b>\$148,631,869</b>	<b>\$148,631,869</b>	<b>\$139,076,657</b>	<b>\$119,076,657</b>	<b>(\$29,555,212)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## XXX1-Administrative

### Program Authorization

#### *Legislative Appropriation*

### Program Description

The Funds appropriation reflects fund deposits made to specific state agencies that oversee the expenditure of the funds.

The goal of the Funds appropriation is to deposit funds in the following:

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$75,998,330	\$148,631,869	\$148,631,869	\$139,076,657	\$119,076,657	(\$29,555,212)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$75,998,330</b>	<b>\$148,631,869</b>	<b>\$148,631,869</b>	<b>\$139,076,657</b>	<b>\$119,076,657</b>	<b>(\$29,555,212)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	75,998,330	148,631,869	148,631,869	139,076,657	119,076,657	(29,555,212)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$75,998,330</b>	<b>\$148,631,869</b>	<b>\$148,631,869</b>	<b>\$139,076,657</b>	<b>\$119,076,657</b>	<b>(\$29,555,212)</b>



### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$148,631,869	\$148,631,869	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$1,129,390	\$1,129,390	0	Increases the transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Public Defender Fund (V31).
(\$10,560,172)	(\$10,560,172)	0	Non-recurs the transfer of State General Fund (Direct) Statutory Dedications out of the State Emergency Response Fund (V29).
(\$20,000,000)	(\$20,000,000)	0	Non-recurs the Transfer of State General Fund (Direct) to Statutory Dedications out of the Higher Education Initiative Fund (E18).
(\$124,430)	(\$124,430)	0	Non-recurs the transfer of State General Fund (Direct) to the Military Family Assistance Fund (\$100,000) and Louisiana Public Defender Fund (\$24,430).
(\$29,555,212)	(\$29,555,212)	0	<b>Total Non-Statewide</b>
\$119,076,657	\$119,076,657	0	<b>Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$47,262,791	Provides for deposit into the Louisiana Public Defender Fund
\$24,904,474	Provides for deposit into the State Emergency Response Fund
\$14,939,752	Provides for deposit into the Self-Insurance Fund
\$10,500,000	Provides for deposit into the M.J. Foster Promise Program Fund
\$10,000,000	Provides for deposit into the Voting Technology Fund
\$5,000,000	Provides for deposit into the Higher Education Initiatives Fund
\$4,000,000	Provides for deposit into the Major Events Incentive Fund
\$1,400,000	Provides for deposit into the Innocence Compensation Fund
\$1,000,000	Provides for deposit into the Louisiana Cybersecurity Talent Initiative Fund
\$50,000	Provides for deposit into the DNA Testing Post-Conviction Relief for Indigents Fund



### Other Charges

Amount	Description
\$19,640	Provides for deposit into the Medicaid Trust Fund for the Elderly
<b>\$119,076,657</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
<b>\$119,076,657</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

