

HOUSE BILL NO. 1

ENROLLED

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4 expenditure, such approval may be withdrawn and any balance remaining shall not be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

6 B. Provided, however, that the commissioner of administration shall submit a monthly
7 status report of all federal funds related to COVID-19 to the Joint Legislative Committee on
8 the Budget. The form and content of the report shall be determined by the Division of
9 Administration and approved by the Joint Legislative Committee on the Budget.

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

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

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

29 C. Notwithstanding any other law to the contrary and before the commissioner of
30 administration shall authorize the purchase of any luxury or full-size motor vehicle for
31 personal assignment by a statewide elected official other than the governor and lieutenant

1 governor, such official shall first submit the request to the Joint Legislative Committee on
2 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such
3 vehicles as defined or used in rules or guidelines promulgated and implemented by the
4 Division of Administration.

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

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

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

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

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

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

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

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

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

25 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
26 departments or schedules receiving appropriations. However, any unencumbered funds
27 which accrue to an appropriation within a department or schedule of this Act due to policy,
28 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
29 of administration and the Joint Legislative Committee on the Budget, be transferred to any
30 other appropriation within that same department or schedule. Each request for the transfer
31 of funds pursuant to this Section shall include full written justification. The commissioner

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

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

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

25 Section 7. The state treasurer is hereby authorized and directed to use any available
26 funds on deposit in the state treasury to complete the payment of General Fund
27 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
28 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement
29 executed between the state and Financial Management Services, a division of the U.S.
30 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
31 appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

27 C. The budget request of any agency with an appropriation level of thirty million dollars
28 or more shall include, within its existing table of organization, positions which perform the
29 function of internal auditing, including the position of a chief audit executive. The chief
30 audit executive shall be responsible for ensuring that the internal audit function adheres to
31 the Institute of Internal Auditors, International Standards for the Professional Practice of

1 Internal Auditing. The chief audit executive shall maintain organizational independence in
2 accordance with these standards and shall have direct and unrestricted access to the
3 commission, board, secretary, or equivalent head of the agency. The chief audit executive
4 shall certify to the commission, board, secretary, or equivalent head of the agency that the
5 internal audit function conforms to the Institute of Internal Auditors, International Standards
6 for the Professional Practice of Internal Auditing.

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

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

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

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

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

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

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

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

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

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

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

1 law including this or any other act of the legislature appropriating funds from the state
2 treasury.

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

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

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

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

29 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
30 information, submitted in accordance with this Act or any other provisions of law which
31 require approval by the Joint Legislative Committee on the Budget or joint approval by the

1 commissioner of administration and the Joint Legislative Committee on the Budget shall be
2 submitted to the commissioner of administration, Joint Legislative Committee on the
3 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
4 consideration by the Joint Legislative Committee on the Budget. Each submission must
5 include full justification of the transaction requested, but submission in accordance with this
6 deadline shall not be the sole determinant of whether the item is actually placed on the
7 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
8 submitted in accordance with the provisions of this Section shall be considered by the
9 commissioner of administration and Joint Legislative Committee on the Budget only when
10 extreme circumstances requiring immediate action exist.

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

22 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
23 following sums or so much thereof as may be necessary are hereby appropriated out of any
24 monies in the state treasury from the sources specified; from federal funds payable to the
25 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
26 collected by boards, commissions, departments, and agencies thereof, for purposes specified
27 herein for the current fiscal year. Funds appropriated to auxiliary accounts herein shall be
28 from prior and current year collections, with the exception of state General Fund (Direct).
29 The commissioner of administration is hereby authorized and directed to correct the means
30 of financing and expenditures for any appropriation contained in Schedule 20-901 Sales Tax
31 Dedications to reflect current law enacted in any session of the Legislature which affects any

1 such means of financing or expenditure. Further provided with regard to auxiliary funds,
2 that excess cash funds, excluding cash funds arising from working capital advances, shall
3 be invested by the state treasurer with the interest proceeds therefrom credited to each
4 account and not transferred to the state General Fund. This Act shall be subject to all
5 conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

28 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
29 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
30 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
31 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of

1 Louisiana to local governing authorities shall be exempt from the provisions of this
2 Subsection.

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

9 C. The Louisiana Department of Health shall continue to provide for immunizations in
10 those parish health units which receive any funding from local governmental sources.

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

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

19 Section 20. Notwithstanding any provision of law or this Act to the contrary, the
20 Division of Administration shall submit a monthly report to the Joint Legislative Committee
21 on the Budget detailing each agency's prior calendar month expenditures, by category. The
22 report shall note if an expense is a regular monthly expense, a quarterly expense, an annual
23 expense, or a one-time expense.

24 Section 21. The governor of Louisiana is hereby authorized, urged, and requested, acting
25 through the commissioner of administration, to instruct all departments and agencies of the
26 executive branch to implement a deficit avoidance plan which shall be in the aggregate
27 amount of at least \$100,000,000. The commissioner of administration shall report monthly
28 to the Joint Legislative Committee on the Budget on the deficit avoidance plan.

29 Section 22.A. Notwithstanding any provision of law to the contrary, no funds
30 appropriated herein shall be expended for salary adjustments in the form of Market
31 Adjustments as provided in Civil Service Rule 6.32 or pay raises for unclassified employees.

1 B. The commissioner of administration is hereby authorized and directed to reduce the
2 total appropriations contained herein for Market Adjustments for classified employees and
3 unclassified employees and pay raises for unclassified employees by a total of \$57,240,571,
4 of which \$25,379,774 shall be State General Fund (Direct); \$2,958,060 shall be Interagency
5 Transfers; \$6,622,687 shall be Fees & Self-generated Revenues; \$12,764,240 shall be
6 Statutory Dedications; and \$9,515,810 shall be Federal Funds. The commissioner of
7 administration is authorized and directed to reduce the means of finance of each agency by
8 the amounts that had been budgeted for Market Adjustments and unclassified pay raises.

9 C. Provided, further, that the commissioner of administration shall report to the state
10 treasurer the means of finance and the amount of funding achieved through the elimination
11 of Market Adjustments and unclassified pay increases, and the state treasurer is hereby
12 authorized and directed to transfer the amount reported by the commissioner out of the State
13 General Fund (Direct) into the 2021 Market Adjustments Reduction Fund.

14 D. All funding reduced under the provisions of this Section, shall be reconsidered for
15 the same expenditure purpose no later than October 15, 2020, by either the legislature or the
16 Joint Legislative Committee on the Budget if the legislature has not convened by October
17 15, 2020.

18 Section 23.A.(1) The commissioner of administration is authorized and directed to
19 reduce the appropriations out of the State General Fund (Direct) contained herein by
20 \$21,364,662 from the following agencies and in the following amounts: 01-100 Executive
21 Office by \$217,025; 01-106 Louisiana Tax Commission by \$132,630; 05-251 Office of the
22 Secretary by \$681,191; 05-252 Office of Business Development by \$3,000,000; 06-261
23 Office of the Secretary by \$698,526; Schedule 09 Louisiana Department of Health by
24 \$15,000,000; 11-431 Office of the Secretary by \$635,290; and 19-671 Board of Regents by
25 \$1,000,000.

26 (2) The commissioner of administration shall notify the state treasurer of the total
27 amount reduced from State General Fund (Direct). The state treasurer is hereby authorized
28 and directed to transfer the amount reported by the commissioner reduced out of the State
29 General Fund (Direct) into the 2021 Budget Reconciliation Fund.

30 (3) The commissioner of administration is authorized and directed to reduce the
31 appropriations out of the State General Fund by Interagency Transfers contained herein by

1 \$2,701,709 from the following agencies and in the following amounts: 01-100 Executive
2 Office by \$279,810; 06-261 Office of the Secretary by \$1,111,513; 08-420 Office of Motor
3 Vehicles by \$375,000; and 11-431 Office of the Secretary by \$935,386.

4 (4) The commissioner of administration is authorized and directed to reduce the
5 appropriations out of the State General Fund by Fees and Self-generated Revenues contained
6 herein by \$60,252 from the following agencies and in the following amounts: 06-261 Office
7 of the Secretary by \$34,897; and 11-431 Office of the Secretary by \$25,355.

8 (5) The commissioner of administration is authorized and directed to reduce the
9 appropriations out of the State General Fund by Statutory Dedications contained herein by
10 \$7,046,924 from the following agencies and in the following amounts: 01-100 Executive
11 Office by \$276,694; 01-106 Louisiana Tax Commission by \$179,020; 06-261 Office of the
12 Secretary by \$86,028; and 08-420 Office of Motor Vehicles by \$6,505,182.

13 (6) The commissioner of administration is authorized and directed to reduce the
14 appropriations out of Federal Funds contained herein by \$701,351,811 from the following
15 agencies and in the following amounts: 01-100 Executive Office by \$622,576; 01-111
16 Governor's Office of Homeland Security and Emergency Preparedness by \$700,000,000; 06-
17 261 Office of the Secretary by \$198,246; and 11-431 Office of the Secretary by \$530,989.

18 B. All funding reduced under the provisions of this Section shall be reconsidered for the
19 same expenditure purpose no later than October 15, 2020, by either the legislature or the
20 Joint Legislative Committee on the Budget if the legislature has not convened by October
21 15, 2020.

22 **SCHEDULE 01**

23 **EXECUTIVE DEPARTMENT**

24 **01-100 EXECUTIVE OFFICE**

25 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
26 Administrative -		
27 Authorized Positions	(76)	(76)
28 Expenditures	<u>\$ 12,677,868</u>	<u>\$ 12,612,280</u>

29 **Program Description:** *Provides general administration and support services required by*
30 *the Governor; includes staff for policy initiatives, executive counsel, finance and*
31 *administration, constituent services, communications, coastal activities, and legislative*
32 *affairs. In addition, the Office of Community Programs provides for outreach initiatives*

1 *including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana*
 2 *State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for*
 3 *Excellence, State Independent Living Council, Children’s Trust Fund and Children’s*
 4 *Cabinet.*

5 TOTAL EXPENDITURES \$ 12,677,868 \$ 12,612,280

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 7,047,343 \$ 7,192,548

8 State General Fund by:

9 Interagency Transfers \$ 2,329,134 \$ 2,329,134

10 Statutory Dedications:

11 Disability Affairs Trust Fund \$ 251,057 \$ 251,057

12 Children’s Trust Fund \$ 771,506 \$ 771,506

13 Federal Funds \$ 2,278,828 \$ 2,068,035

14 TOTAL MEANS OF FINANCING \$ 12,677,868 \$ 12,612,280

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 8,295,513 \$ 8,504,619

17 Operating Expenses \$ 670,784 \$ 670,784

18 Professional Services \$ 530,008 \$ 530,008

19 Other Charges \$ 3,181,563 \$ 3,051,334

20 Acquisitions/Major Repairs \$ 0 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$ 12,677,868 \$ 12,756,745

22 Payable out of the State General Fund (Direct)
 23 to the Administrative Program for the Louisiana
 24 Alliance of Children's Advocacy Centers \$ 750,000

25 **01-101 OFFICE OF INDIAN AFFAIRS**

26 EXPENDITURES: **FY 20 EOB** **FY 21 REC**

27 Administrative -

28 Authorized Position (1) (1)

29 Expenditures \$ 146,962 \$ 146,962

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

34 TOTAL EXPENDITURES \$ 146,962 \$ 146,962

35 MEANS OF FINANCE:

36 State General Fund by:

37 Fees & Self-generated Revenues \$ 12,158 \$ 12,158

38 Statutory Dedications:

39 Avoyelles Parish Local Government

40 Gaming Mitigation Fund \$ 134,804 \$ 134,804

41 TOTAL MEANS OF FINANCING \$ 146,962 \$ 146,962

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	146,962	\$	146,962
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>146,962</u>	\$	<u>146,962</u>

8 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

9	EXPENDITURES:		<u>FY 20 EOB</u>		<u>FY 21 REC</u>
10	Administrative -				
11	Authorized Positions		(16)		(16)
12	Expenditures	\$	<u>2,196,591</u>	\$	<u>2,288,435</u>

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

19	TOTAL EXPENDITURES	\$	<u>2,196,591</u>	\$	<u>2,288,435</u>
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20	MEANS OF FINANCE:				
21	State General Fund (Direct)	\$	2,180,261	\$	2,272,105
22	Federal Funds	\$	<u>16,330</u>	\$	<u>16,330</u>

23	TOTAL MEANS OF FINANCING	\$	<u>2,196,591</u>	\$	<u>2,288,435</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$	1,807,951	\$	1,952,523
26	Operating Expenses	\$	45,360	\$	45,360
27	Professional Services	\$	2,500	\$	2,500
28	Other Charges	\$	323,455	\$	333,688
29	Acquisitions/Major Repairs	\$	<u>17,325</u>	\$	<u>0</u>

30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,196,591</u>	\$	<u>2,334,071</u>
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31 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

32	EXPENDITURES:		<u>FY 20 EOB</u>		<u>FY 21 REC</u>
33	Administrative -				
34	Authorized Positions		(45)		(45)
35	Expenditures	\$	<u>4,677,899</u>	\$	<u>4,956,219</u>

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

40	TOTAL EXPENDITURES	\$	<u>4,677,899</u>	\$	<u>4,956,219</u>
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41	MEANS OF FINANCE:				
42	State General Fund (Direct)	\$	3,640,516	\$	4,781,664
43	State General Fund by:				
44	Interagency Transfers	\$	174,555	\$	174,555
45	Statutory Dedications:				

1	Indigent Parent Representation		
2	Program Fund	\$ 862,828	\$ 0
3	TOTAL MEANS OF FINANCING	<u>\$ 4,677,899</u>	<u>\$ 4,956,219</u>

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 3,941,683	\$ 4,191,113
6	Operating Expenses	\$ 234,590	\$ 234,590
7	Professional Services	\$ 29,506	\$ 29,506
8	Other Charges	\$ 472,120	\$ 501,010
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,677,899</u>	<u>\$ 4,956,219</u>

11 **01-106 LOUISIANA TAX COMMISSION**

12	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
13	Property Taxation Regulatory/Oversight -		
14	Authorized Positions	(36)	(36)
15	Expenditures	<u>\$ 4,816,287</u>	<u>\$ 4,815,908</u>

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

23	TOTAL EXPENDITURES	<u>\$ 4,816,287</u>	<u>\$ 4,815,908</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 2,376,421	\$ 2,328,466
26	State General Fund by:		
27	Statutory Dedications:		
28	Tax Commission Expense Fund	<u>\$ 2,439,866</u>	<u>\$ 2,487,442</u>

29	TOTAL MEANS OF FINANCING	<u>\$ 4,816,287</u>	<u>\$ 4,815,908</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 3,775,160	\$ 3,812,006
32	Operating Expenses	\$ 362,430	\$ 362,430
33	Professional Services	\$ 295,000	\$ 295,000
34	Other Charges	\$ 383,697	\$ 393,240
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,816,287</u>	<u>\$ 4,862,676</u>
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37 **01-107 DIVISION OF ADMINISTRATION**

38	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
39	Executive Administration -		
40	Authorized Positions	(403)	(412)
41	Authorized Other Charges Positions	(6)	(6)
42	Expenditures	<u>\$ 94,944,617</u>	<u>\$ 97,131,114</u>

43 **Program Description:** *Provides centralized administrative and support services (including*
 44 *financial, accounting, human resource, fixed asset management, payroll, and training*

1 *services) to state agencies and the state as a whole by developing, promoting, and*
 2 *implementing executive policies and legislative mandates.*

3	Community Development Block Grant -		
4	Authorized Positions	(87)	(87)
5	Authorized Other Charges Positions	(25)	(25)
6	Expenditures	\$ 814,548,722	\$ 614,721,937

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

11	Auxiliary Account -		
12	Authorized Positions	(14)	(14)
13	Expenditures	\$ 37,272,091	\$ 36,910,139

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

18	TOTAL EXPENDITURES	\$ 946,765,430	\$ 748,763,190
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19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$ 49,795,179	\$ 51,093,788
21	State General Fund by:		
22	Interagency Transfers	\$ 58,465,103	\$ 59,127,073
23	Fees & Self-generated Revenues from Prior		
24	and Current Year Collections	\$ 37,114,919	\$ 36,974,256
25	Statutory Dedications:		
26	State Emergency Response Fund	\$ 100,000	\$ 100,000
27	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
28	Federal Funds	\$ 801,260,229	\$ 601,438,073

29	TOTAL MEANS OF FINANCING	\$ 946,765,430	\$ 748,763,190
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 55,701,702	\$ 58,117,940
32	Operating Expenses	\$ 16,378,134	\$ 16,378,134
33	Professional Services	\$ 913,032	\$ 874,157
34	Other Charges	\$ 873,464,358	\$ 674,218,747
35	Acquisitions/Major Repairs	\$ 308,204	\$ 200,450

36	TOTAL BY EXPENDITURE CATEGORY	\$ 946,765,430	\$ 749,789,428
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37 Provided, however, that the funds appropriated above for the Auxiliary Account
 38 appropriation shall be allocated as follows:

39	CDBG Revolving Fund	\$ 500,000	\$ 0
40	Pentagon Courts	\$ 490,000	\$ 490,000
41	State Register	\$ 604,035	\$ 619,220
42	LEAF	\$ 30,000,000	\$ 30,000,000
43	Cash Management	\$ 200,000	\$ 200,000
44	Travel Management	\$ 1,102,984	\$ 1,225,847
45	State Building and Grounds Major Repairs	\$ 631,148	\$ 631,148
46	Construction Litigation	\$ 1,013,058	\$ 1,013,058
47	State Uniform Payroll Account	\$ 22,000	\$ 22,000
48	Disaster CDBG Economic Development		
49	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

1 Payable out of Federal Funds to the Executive
 2 Administration Program for the Governor's
 3 Emergency Education Relief Fund via the
 4 CARES Act \$ 47,564,076

5 Payable out of the State General Fund (Direct)
 6 to the Executive Administration Program to
 7 the United States Department of the Interior,
 8 Bureau of Land Management-Eastern States
 9 for estimated costs associated with the
 10 implementation of Public Law 116-9,
 11 Section 1009, Lake Bistineau
 12 Land Title Stability \$ 97,402

13 Provided, however, notwithstanding any provision of law or this Act to the contrary, that of
 14 the funds appropriated herein from Federal Funds in the Community Development Block
 15 Grant Program, an amount of \$2,000,000 shall be allocated for the New Orleans City Park
 16 and the French Quarter Management District (FQMD). Provided, further, the Office of
 17 Community Development shall submit an Action Plan Amendment and a request for the
 18 reallocation of such monies to the U.S. Department of Housing and Urban Development
 19 (HUD) for approval and search for any other sources of federal funding from HUD that may
 20 be available for the projects. The Office of Community Development shall restructure
 21 existing agreements obligating money as necessary to accommodate for these projects.

22 Provided, however, that of the funds appropriated herein from Federal Funds in the
 23 Community Development Block Grant Program, an amount of \$2,000,000 shall be allocated
 24 for the St. Martin Parish Economic Development Authority. Provided, further, the Office of
 25 Community Development shall submit an Action Plan Amendment and a request for the
 26 reallocation of such monies to the U.S. Department of Housing and Urban Development
 27 (HUD) for approval and search for any other sources of federal funding from HUD that may
 28 be available for the projects. The Office of Community Development shall restructure
 29 existing agreements obligating money as necessary to accommodate for these projects.

30 Provided, however, that of the funds appropriated herein from Federal Funds in the
 31 Community Development Block Grant Program, an amount of \$500,000 shall be allocated
 32 for the East Baton Rouge Parish Office of the Mayor-President's Small Business Microgrant
 33 Program. Provided, further, the Office of Community Development shall submit an Action
 34 Plan Amendment and a request for the reallocation of such monies to the U.S. Department
 35 of Housing and Urban Development (HUD) for approval and search for any other sources
 36 of federal funding from HUD that may be available for the projects. The Office of
 37 Community Development shall restructure existing agreements obligating money as
 38 necessary to accommodate for these projects.

39 Provided, however, that of the funds appropriated herein from Federal Funds in the
 40 Community Development Block Grant Program, an amount of \$300,000 shall be allocated
 41 for the Algiers Economic Development District. Provided, further, the Office of Community
 42 Development shall submit an Action Plan Amendment and a request for the reallocation of
 43 such monies to the U.S. Department of Housing and Urban Development (HUD) for
 44 approval and search for any other sources of federal funding from HUD that may be
 45 available for the projects. The Office of Community Development shall restructure existing
 46 agreements obligating money as necessary to accommodate for these projects.

47 Provided, however, that of the funds appropriated herein from Federal Funds in the
 48 Community Development Block Grant Program, an amount of \$600,000 shall be allocated
 49 for the St. Landry Economic Industrial Development District. Provided, further, the Office
 50 of Community Development shall submit an Action Plan Amendment and a request for the
 51 reallocation of such monies to the U.S. Department of Housing and Urban Development
 52 (HUD) for approval and search for any other sources of federal funding from HUD that may
 53 be available for the projects. The Office of Community Development shall restructure
 54 existing agreements obligating money as necessary to accommodate for these projects.

1 Provided, however, that of the funds appropriated herein from Federal Funds in the
 2 Community Development Block Grant Program, an amount of \$500,000 shall be allocated
 3 for the City of New Orleans. Provided, further, the Office of Community Development shall
 4 submit an Action Plan Amendment and a request for the reallocation of such monies to the
 5 U.S. Department of Housing and Urban Development (HUD) for approval and search for
 6 any other sources of federal funding from HUD that may be available for the projects. The
 7 Office of Community Development shall restructure existing agreements obligating money
 8 as necessary to accommodate for these projects.

9 Provided, however, that of the funds appropriated herein from Federal Funds in the
 10 Community Development Block Grant Program, an amount of \$500,000 shall be allocated
 11 for the Central City Economic Opportunity Corporation. Provided, further, the Office of
 12 Community Development shall submit an Action Plan Amendment and a request for the
 13 reallocation of such monies to the U.S. Department of Housing and Urban Development
 14 (HUD) for approval and search for any other sources of federal funding from HUD that may
 15 be available for the projects. The Office of Community Development shall restructure
 16 existing agreements obligating money as necessary to accommodate for these projects.

17 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

18	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
19	Implementation -		
20	Authorized Positions	(181)	(181)
21	Authorized Other Charges Positions	(7)	(7)
22	Expenditures	<u>\$ 137,635,720</u>	<u>\$ 148,192,412</u>

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

36	TOTAL EXPENDITURES	<u>\$ 137,635,720</u>	<u>\$ 148,192,412</u>
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37	MEANS OF FINANCE:		
38	State General Fund by:		
39	Interagency Transfers	\$ 4,981,080	\$ 6,121,568
40	Statutory Dedications:		
41	Natural Resources Restoration Trust Fund	\$ 33,917,830	\$ 35,137,004
42	Coastal Protection and Restoration Fund	\$ 59,920,918	\$ 68,539,089
43	Federal Funds	<u>\$ 38,815,892</u>	<u>\$ 38,394,751</u>

44	TOTAL MEANS OF FINANCING	<u>\$ 137,635,720</u>	<u>\$ 148,192,412</u>
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45 BY EXPENDITURE CATEGORY:

46	Personal Services	\$ 22,438,869	\$ 23,002,352
47	Operating Expenses	\$ 2,200,717	\$ 2,200,717
48	Professional Services	\$ 0	\$ 0
49	Other Charges	\$ 112,843,934	\$ 122,668,343
50	Acquisitions/Major Repairs	<u>\$ 152,200</u>	<u>\$ 321,000</u>

51	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 137,635,720</u>	<u>\$ 148,192,412</u>
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1 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND**
 2 **EMERGENCY PREPAREDNESS**

3	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
4	Administrative -		
5	Authorized Positions	(56)	(56)
6	Authorized Other Charges Positions	(267)	(232)
7	Expenditures	<u>\$ 705,434,606</u>	<u>\$ 701,789,918</u>

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

14	TOTAL EXPENDITURES	<u>\$ 705,434,606</u>	<u>\$ 701,789,918</u>
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 3,347,607	\$ 3,225,628
17	State General Fund by:		
18	Interagency Transfers	\$ 775,827	\$ 777,349
19	Fees & Self-generated Revenues	\$ 245,944	\$ 250,085
20	Statutory Dedications:		
21	State Emergency Response Fund	\$ 1,242,910	\$ 1,000,000
22	Federal Funds	<u>\$ 699,822,318</u>	<u>\$ 696,536,856</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 705,434,606</u>	<u>\$ 701,789,918</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 6,019,953	\$ 6,140,332
26	Operating Expenses	\$ 204,430	\$ 204,430
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 699,210,223	\$ 694,722,656
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 705,434,606</u>	<u>\$ 701,067,418</u>
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31 Payable out of Federal Funds to the
 32 Administrative Program for the coronavirus relief
 33 fund and other federal funds related to the
 34 COVID-19 pandemic \$ 628,129,688

35 Payable out of the State General Fund by Statutory
 36 Dedications out of the Coronavirus Local Recovery
 37 Allocation Fund to the Administrative Program
 38 for payments to local governments for eligible
 39 expenses related to COVID-19 response efforts \$ 427,651,310

40 Payable out of the State General Fund by Statutory
 41 Dedications out of the State Emergency Response
 42 Fund for cybersecurity \$ 3,001,000

43 Provided, however, that the legislature urges the commissioner of administration to establish
 44 a COVID-19 data management and analytical system, leveraging CARES Act or any related
 45 federal funds. Such a system will focus at a micro-community level to identify underserved
 46 populations in Louisiana as well as occupations at greatest risk due to COVID-19.

47 Provided, however, notwithstanding any provision of law or this Act to the contrary, that of
 48 the funds appropriated to the Governor's Office of Homeland Security and Emergency
 49 Preparedness, that the legislature urges the commissioner of administration to utilize no less

1 than \$9,500,000 of Federal Funds for a consortium led by the University of Louisiana at
 2 Lafayette and its public and private sector partners, that are expected to position Louisiana
 3 favorably in securing additional federal funds to support strategic COVID-19 testing,
 4 exposure notification, and vaccine deployment.

5 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

6	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
7	Military Affairs -		
8	Authorized Positions	(404)	(404)
9	Authorized Other Charges Positions	(1)	(1)
10	Expenditures	<u>\$ 72,851,600</u>	<u>\$ 64,554,106</u>

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

15	Education -		
16	Authorized Positions	(427)	(427)
17	Authorized Other Charges Positions	(3)	(3)
18	Expenditures	<u>\$ 37,509,968</u>	<u>\$ 36,634,044</u>

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

24	Auxiliary Account -		
25	Expenditures	<u>\$ 695,155</u>	<u>\$ 723,667</u>

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

28	TOTAL EXPENDITURES	<u>\$ 111,056,723</u>	<u>\$ 101,911,817</u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 42,090,338	\$ 37,349,026
31	State General Fund by:		
32	Interagency Transfers	\$ 7,327,897	\$ 2,181,769
33	Fees & Self-generated Revenues from Prior		
34	and Current Year Collections	\$ 6,192,666	\$ 5,771,005
35	Statutory Dedications:		
36	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
37	Federal Funds	<u>\$ 55,395,822</u>	<u>\$ 56,560,017</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 111,056,723</u>	<u>\$ 101,911,817</u>
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 54,136,367	\$ 55,292,740
41	Operating Expenses	\$ 29,611,087	\$ 25,514,217
42	Professional Services	\$ 3,394,260	\$ 3,448,782
43	Other Charges	\$ 16,224,188	\$ 11,834,441
44	Acquisitions/Major Repairs	<u>\$ 7,690,821</u>	<u>\$ 5,821,637</u>

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 111,056,723</u>	<u>\$ 101,911,817</u>
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46	Payable out of Federal Funds to the Military		
47	Affairs Program for the maintenance and		
48	sustainment of National Guard facilities		\$ 2,880,009

1	Payable out of Federal Funds to the Military		
2	Affairs Program for the operation of Family		
3	Assistance Centers statewide, including		
4	fifteen (15) authorized positions	\$	1,072,230
5	Payable out of the State General Fund by		
6	Interagency Transfers from the Department of		
7	Economic Development to the Military Affairs		
8	Program for lease payments for the Louisiana		
9	Cyber Coordination Center	\$	100,000
10	Payable out of Federal Funds to the Military		
11	Affairs Program for personnel reimbursements		
12	and acquisitions	\$	2,169,117
13	Payable out of the State General Fund by		
14	Interagency Transfers from the Division of		
15	Administration Community Development Block		
16	Grant Program to the Military Affairs		
17	Program for facility maintenance	\$	43,082

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

19	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
20	Louisiana Public Defender Board -		
21	Authorized Positions	(16)	(16)
22	Expenditures	\$ <u>40,504,883</u>	\$ <u>40,351,698</u>

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

31	TOTAL EXPENDITURES	\$ <u>40,504,883</u>	\$ <u>40,351,698</u>
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32	MEANS OF FINANCE:		
33	State General Fund (Direct)	\$ 0	\$ 979,680
34	State General Fund by:		
35	Interagency Transfers	\$ 57,000	\$ 50,000
36	Statutory Dedications:		
37	Louisiana Public Defender Fund	\$ 39,418,203	\$ 39,272,018
38	Indigent Parent Representation		
39	Program Fund	\$ 979,680	\$ 0
40	DNA Testing Post-Conviction Relief		
41	for Indigents Fund	\$ <u>50,000</u>	\$ <u>50,000</u>

42	TOTAL MEANS OF FINANCING	\$ <u>40,504,883</u>	\$ <u>40,351,698</u>
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43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$ 2,319,553	\$ 2,373,266
45	Operating Expenses	\$ 301,614	\$ 299,145
46	Professional Services	\$ 421,442	\$ 364,000
47	Other Charges	\$ 37,430,409	\$ 37,315,287
48	Acquisitions/Major Repairs	\$ <u>31,865</u>	\$ <u>0</u>

49	TOTAL BY EXPENDITURE CATEGORY	\$ <u>40,504,883</u>	\$ <u>40,351,698</u>
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1 Payable out of the State General Fund (Direct)
 2 to the Louisiana Public Defender Board
 3 Program for district public defender offices \$ 7,350,315

4 Provided, however, notwithstanding any provision of law or this Act to the contrary, that of
 5 the funds appropriated herein to the Louisiana Public Defender Board, seventy percent shall
 6 be allocated to the district defender offices and the indigent defender funds as defined in R.S.
 7 15:168(A) using the same methodology utilized in Fiscal Year 2019-2020.

8 Payable out of the State General Fund
 9 by Interagency Transfers from the Louisiana
 10 Commission on Law Enforcement to the
 11 Louisiana Public Defender Board Program
 12 from Coronavirus Emergency Supplemental
 13 Funds (CESF) for PPE supplies for district
 14 defender offices \$ 491,862

15 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

16	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
17	Administrative -		
18	Expenditures	\$ <u>94,603,857</u>	\$ <u>95,531,541</u>

19 **Program Description:** *Provides for the operations of the Mercedes-Benz Superdome and*
 20 *the Smoothie King Center.*

21	TOTAL EXPENDITURES	\$ <u>94,603,857</u>	\$ <u>95,531,541</u>
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22 MEANS OF FINANCE

23	State General Fund by:		
24	Fees & Self-generated Revenues	\$ 77,108,999	\$ 78,095,814
25	Statutory Dedications:		
26	Louisiana Stadium and Exposition		
27	District License Plate Fund	\$ 600,000	\$ 600,000
28	New Orleans Sports Franchise Fund	\$ 10,000,000	\$ 10,000,000
29	New Orleans Sports Franchise		
30	Assistance Fund	\$ 2,749,852	\$ 2,715,179
31	Sports Facility Assistance Fund	\$ <u>4,145,006</u>	\$ <u>4,120,548</u>

32	TOTAL MEANS OF FINANCING	\$ <u>94,603,857</u>	\$ <u>95,531,541</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 25,946,390	\$ 25,946,390
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 68,657,467	\$ 69,585,151
38	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$ <u>94,603,857</u>	\$ <u>95,531,541</u>
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40 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 41 **ADMINISTRATION OF CRIMINAL JUSTICE**

42	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
43	Federal Program -		
44	Authorized Positions	(25)	(25)
45	Expenditures	\$ 39,431,013	\$ 46,878,612

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

7	State Program -		
8	Authorized Positions	(17)	(17)
9	Expenditures	<u>\$ 17,228,861</u>	<u>\$ 15,352,264</u>

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

15	TOTAL EXPENDITURES	<u>\$ 56,659,874</u>	<u>\$ 62,230,876</u>
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16	MEANS OF FINANCE:		
17	State General Fund (Direct)	\$ 3,828,044	\$ 3,630,560
18	State General Fund by:		
19	Interagency Transfers	\$ 4,188,453	\$ 3,488,453
20	Fees & Self-generated Revenues Dedicated		
21	Fund Accounts:		
22	Drug Abuse Education and Treatment		
23	Dedicated Fund Account	\$ 0	\$ 350,265
24	Statutory Dedications:		
25	Crime Victims Reparation Fund	\$ 5,483,167	\$ 5,745,631
26	Tobacco Tax Health Care Fund	\$ 2,361,585	\$ 2,039,505
27	Drug Abuse Education and		
28	Treatment Fund	\$ 366,919	\$ 0
29	Innocence Compensation Fund	\$ 865,179	\$ 590,000
30	Federal Funds	<u>\$ 39,566,527</u>	<u>\$ 46,386,462</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 56,659,874</u>	<u>\$ 62,230,876</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 4,843,710	\$ 4,938,767
34	Operating Expenses	\$ 649,139	\$ 649,139
35	Professional Services	\$ 2,390,698	\$ 2,390,698
36	Other Charges	\$ 48,672,362	\$ 54,515,870
37	Acquisitions/Major Repairs	<u>\$ 103,965</u>	<u>\$ 31,000</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 56,659,874</u>	<u>\$ 62,525,474</u>
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39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Tobacco Tax		
41	Health Care Fund to the State Program for the Drug		
42	Abuse Resistance Education (D.A.R.E.) activity		\$ 198,355

43	Payable out of Federal Funds to the Federal		
44	Program for criminal justice needs related to		
45	coronavirus, as provided by the Coronavirus		
46	Emergency Supplemental Funding Program		
47	awarded by the Bureau of Justice Assistance		\$ 5,000,000

48	Payable out of the State General Fund (Direct)		
49	to the State Program for truancy centers		\$ 100,000

1 **01-133 OFFICE OF ELDERLY AFFAIRS**

2	EXPENDITURES:		<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Administrative -			
4	Authorized Positions		(64)	(68)
5	Expenditures	\$	7,848,305	\$ 8,637,829

6 **Program Description:** *Provides administrative functions including advocacy, planning,*
 7 *coordination, interagency links, information sharing, and monitoring and evaluation*
 8 *services.*

9	Title III, Title V, Title VII and NSIP -			
10	Authorized Positions		(2)	(3)
11	Expenditures	\$	31,445,864	\$ 31,446,289

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

15	Parish Councils on Aging			
16	Expenditures	\$	6,900,000	\$ 7,229,990

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

20	Senior Centers			
21	Expenditures	\$	<u>6,329,631</u>	\$ <u>5,829,631</u>

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

25	TOTAL EXPENDITURES		<u>\$ 52,523,800</u>	<u>\$ 53,143,739</u>
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26	MEANS OF FINANCE:			
27	State General Fund (Direct)	\$	29,143,180	\$ 29,763,119
28	State General Fund by:			
29	Fees & Self-generated Revenues	\$	12,500	\$ 12,500
30	Federal Funds	\$	<u>23,368,120</u>	\$ <u>23,368,120</u>

31	TOTAL MEANS OF FINANCING		<u>\$ 52,523,800</u>	<u>\$ 53,143,739</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	5,774,533	\$ 6,481,110
34	Operating Expenses	\$	349,049	\$ 383,871
35	Professional Services	\$	2,240	\$ 17,097
36	Other Charges	\$	46,397,978	\$ 45,961,661
37	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

38	TOTAL BY EXPENDITURE CATEGORY	\$	<u>52,523,800</u>	\$ <u>52,843,739</u>
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39	Payable out of Federal Funds to the Title III, Title			
40	V, Title VII and NSIP Program for congregate and			
41	delivered meals to the elderly population			\$ 11,375,000

42	Payable out of the State General Fund (Direct)			
43	to the Senior Centers Program for a second senior			
44	supplemental (non-formula) payment			\$ 500,000

1 Provided, however, that \$500,000 of the federal funds appropriated herein to the Senior
 2 Centers program shall be equally distributed among all parishes.

3 **01-254 LOUISIANA STATE RACING COMMISSION**

4 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
5 Louisiana State Racing Commission -		
6 Authorized Positions	(82)	(82)
7 Expenditures	<u>\$ 13,019,837</u>	<u>\$ 13,280,865</u>

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

14 TOTAL EXPENDITURES	<u>\$ 13,019,837</u>	<u>\$ 13,280,865</u>
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15 MEANS OF FINANCE:		
16 State General Fund by:		
17 Fees & Self-generated Revenues from Prior		
18 and Current Year Collections	\$ 4,820,992	\$ 4,820,992
19 Statutory Dedications:		
20 Pari-mutuel Live Racing Facility		
21 Gaming Control Fund	\$ 5,241,925	\$ 5,534,873
22 Video Draw Poker Device Purse		
23 Supplement Fund	<u>\$ 2,956,920</u>	<u>\$ 2,925,000</u>

24 TOTAL MEANS OF FINANCING	<u>\$ 13,019,837</u>	<u>\$ 13,280,865</u>
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25 BY EXPENDITURE CATEGORY:

26 Personal Services	\$ 4,510,393	\$ 4,798,192
27 Operating Expenses	\$ 644,251	\$ 644,251
28 Professional Services	\$ 44,964	\$ 44,964
29 Other Charges	\$ 7,800,229	\$ 7,773,458
30 Acquisitions/Major Repairs	<u>\$ 20,000</u>	<u>\$ 20,000</u>

31 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,019,837</u>	<u>\$ 13,280,865</u>
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32 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

33 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
34 Office of Financial Institutions -		
35 Authorized Positions	(111)	(111)
36 Expenditures	<u>\$ 14,968,731</u>	<u>\$ 15,052,291</u>

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

41 TOTAL EXPENDITURES	<u>\$ 14,968,731</u>	<u>\$ 15,052,291</u>
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42 MEANS OF FINANCE:		
43 State General Fund by:		
44 Fees & Self-generated Revenues	<u>\$ 14,968,731</u>	<u>\$ 15,052,291</u>

45 TOTAL MEANS OF FINANCING	<u>\$ 14,968,731</u>	<u>\$ 15,052,291</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 12,200,108	\$ 12,288,108
3	Operating Expenses	\$ 1,250,459	\$ 1,250,459
4	Professional Services	\$ 15,000	\$ 15,000
5	Other Charges	\$ 1,260,339	\$ 1,367,256
6	Acquisitions/Major Repairs	\$ 242,825	\$ 131,468
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,968,731</u>	<u>\$ 15,052,291</u>

8 SCHEDULE 03

9 DEPARTMENT OF VETERANS AFFAIRS

10 03-130 DEPARTMENT OF VETERANS AFFAIRS

11	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
12	Administrative -		
13	Authorized Positions	(15)	(16)
14	Expenditures	\$ 4,309,911	\$ 4,550,370

15 **Program Description:** *Provides administrative oversight, support personnel, assistance*
 16 *and training necessary to efficiently operate all service programs of the Department,*
 17 *including management and nursing compliance oversight for the Louisiana Veterans Home,*
 18 *Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest*
 19 *Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as the*
 20 *Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell*
 21 *Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana*
 22 *Veterans Cemetery, and additional programs including the following: Veterans parish*
 23 *service and claims offices which help veterans and their dependents statewide access all*
 24 *earned state and federal benefits; State Approval Agency which approves more than 240*
 25 *educational and training institutions for federal GI bill tuition assistance pursuant to Title*
 26 *38 USC; LaVetCorps program staffing 30 college and university campus student veteran*
 27 *centers with LDVA-trained AmeriCorps service members, offering student veterans*
 28 *assistance transitioning home from active duty to higher education; Title 29 state tuition*
 29 *assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals*
 30 *Program, recognizing service of all Louisiana veterans; and Louisiana Military Family*
 31 *Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard*
 32 *deployment assistance pursuant to R.S. 46:121-123.*

33	Claims -		
34	Authorized Positions	(7)	(7)
35	Expenditures	\$ 554,958	\$ 549,479

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

38	Contact Assistance -		
39	Authorized Positions	(60)	(60)
40	Expenditures	\$ 3,746,211	\$ 3,896,772

41 **Program Description:** *Informs veterans and/or their dependents of federal and state*
 42 *benefits to which they are entitled, and assists in applying for and securing these benefits;*
 43 *and operates offices throughout the state.*

44	State Approval Agency -		
45	Authorized Positions	(4)	(4)
46	Expenditures	\$ 452,202	\$ 472,052

1 **Program Description:** *Conducts inspections and provides technical assistance to programs*
 2 *of education pursued by veterans and other eligible persons under statute. The program*
 3 *also works to ensure that programs of education, job training, and flight schools are*
 4 *approved in accordance with Title 38, relative to plan of operation and veteran's*
 5 *administration contract.*

6	State Veterans Cemetery -		
7	Authorized Positions	(29)	(29)
8	Expenditures	\$ <u>1,862,733</u>	\$ <u>2,282,709</u>

9 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 10 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 11 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the*
 12 *Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana*
 13 *Veterans Cemetery in Jennings, Louisiana.*

14	TOTAL EXPENDITURES	\$ <u>10,926,015</u>	\$ <u>11,751,382</u>
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 6,580,688	\$ 7,372,443
17	State General Fund by:		
18	Interagency Transfers	\$ 1,680,879	\$ 1,754,344
19	Fees & Self-generated Revenues	\$ 1,423,534	\$ 1,411,513
20	Statutory Dedications:		
21	Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
22	Federal Funds	\$ <u>1,125,386</u>	\$ <u>1,097,554</u>

23	TOTAL MEANS OF FINANCING	\$ <u>10,926,015</u>	\$ <u>11,751,382</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 8,027,634	\$ 8,410,478
26	Operating Expenses	\$ 695,510	\$ 824,390
27	Professional Services	\$ 50,000	\$ 50,000
28	Other Charges	\$ 2,152,871	\$ 2,466,514
29	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

30	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,926,015</u>	\$ <u>11,751,382</u>
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31 Payable out of the State General Fund (Direct)
 32 to the Claims Program for an increase in Veterans
 33 Disability Claims, including one (1)
 34 authorized T.O. position \$ 3,116,499

35 **03-131 LOUISIANA VETERANS HOME**

36	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
37	Louisiana Veterans Home -		
38	Authorized Positions	(124)	(122)
39	Expenditures	\$ <u>10,427,762</u>	\$ <u>10,994,347</u>

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

44	TOTAL EXPENDITURES	\$ <u>10,427,762</u>	\$ <u>10,994,347</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 0	\$ 1,620,977
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 0
5	Fees & Self-generated Revenues	\$ 2,070,940	\$ 1,900,000
6	Federal Funds	<u>\$ 8,356,822</u>	<u>\$ 7,473,370</u>

7	TOTAL MEANS OF FINANCING	<u>\$ 10,427,762</u>	<u>\$ 10,994,347</u>
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8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 7,657,504	\$ 7,910,883
10	Operating Expenses	\$ 1,152,564	\$ 1,152,564
11	Professional Services	\$ 700,000	\$ 700,000
12	Other Charges	\$ 912,743	\$ 1,230,900
13	Acquisitions/Major Repairs	<u>\$ 4,951</u>	<u>\$ 0</u>

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,427,762</u>	<u>\$ 10,994,347</u>
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15	Payable out of Federal Funds to the Louisiana		
16	Veterans Home for a fiber optic upgrade to		
17	improve technological capabilities		\$ 16,908

18 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

19	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
20	Northeast Louisiana Veterans Home -		
21	Authorized Positions	(149)	(149)
22	Expenditures	<u>\$ 12,299,797</u>	<u>\$ 12,890,433</u>

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

27	TOTAL EXPENDITURES	<u>\$ 12,299,797</u>	<u>\$ 12,890,433</u>
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28	MEANS OF FINANCE:		
29	State General Fund by:		
30	Fees & Self-generated Revenues	\$ 2,637,923	\$ 2,619,006
31	Federal Funds	<u>\$ 9,661,874</u>	<u>\$ 10,271,427</u>

32	TOTAL MEANS OF FINANCING	<u>\$ 12,299,797</u>	<u>\$ 12,890,433</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 8,900,232	\$ 9,098,097
35	Operating Expenses	\$ 1,759,906	\$ 1,999,906
36	Professional Services	\$ 577,528	\$ 577,528
37	Other Charges	\$ 851,315	\$ 898,702
38	Acquisitions/Major Repairs	<u>\$ 210,816</u>	<u>\$ 316,200</u>

39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,299,797</u>	<u>\$ 12,890,433</u>
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40 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

41	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
42	Southwest Louisiana Veterans Home -		
43	Authorized Positions	(153)	(153)
44	Expenditures	<u>\$ 13,512,698</u>	<u>\$ 13,922,139</u>

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

5 TOTAL EXPENDITURES \$ 13,512,698 \$ 13,922,139

6 MEANS OF FINANCE:

7 State General Fund by:

8 Interagency Transfers \$ 201,260 \$ 201,260

9 Fees & Self-generated Revenues \$ 3,002,380 \$ 2,920,936

10 Federal Funds \$ 10,309,058 \$ 10,799,943

11 TOTAL MEANS OF FINANCING \$ 13,512,698 \$ 13,922,139

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 9,177,912 \$ 10,075,061

14 Operating Expenses \$ 2,214,483 \$ 1,864,822

15 Professional Services \$ 600,310 \$ 578,102

16 Other Charges \$ 1,152,273 \$ 1,290,618

17 Acquisitions/Major Repairs \$ 367,320 \$ 113,536

18 TOTAL BY EXPENDITURE CATEGORY \$ 13,512,698 \$ 13,922,139

19 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

20 EXPENDITURES:

FY 20 EOB

FY 21 REC

21 Northwest Louisiana Veterans Home -

22 Authorized Positions (150) (150)

23 Expenditures \$ 13,030,784 \$ 13,738,561

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

28 TOTAL EXPENDITURES \$ 13,030,784 \$ 13,738,561

29 MEANS OF FINANCE:

30 State General Fund by:

31 Fees & Self-generated Revenues \$ 3,286,781 \$ 2,874,737

32 Federal Funds \$ 9,744,003 \$ 10,863,824

33 TOTAL MEANS OF FINANCING \$ 13,030,784 \$ 13,738,561

34 BY EXPENDITURE CATEGORY:

35 Personal Services \$ 9,064,104 \$ 9,728,726

36 Operating Expenses \$ 1,964,791 \$ 1,979,346

37 Professional Services \$ 1,010,897 \$ 920,949

38 Other Charges \$ 705,691 \$ 833,729

39 Acquisitions/Major Repairs \$ 285,301 \$ 275,811

40 TOTAL BY EXPENDITURE CATEGORY \$ 13,030,784 \$ 13,738,561

1 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Southeast Louisiana Veterans Home -		
4	Authorized Positions	(151)	(151)
5	Expenditures	<u>\$ 13,178,463</u>	<u>\$ 13,925,259</u>

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

10	TOTAL EXPENDITURES	<u>\$ 13,178,463</u>	<u>\$ 13,925,259</u>
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Interagency Transfers	\$ 329,273	\$ 493,343
14	Fees & Self-generated Revenues	\$ 2,773,554	\$ 2,903,085
15	Federal Funds	<u>\$ 10,075,636</u>	<u>\$ 10,528,831</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 13,178,463</u>	<u>\$ 13,925,259</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 9,232,358	\$ 10,090,436
19	Operating Expenses	\$ 1,998,046	\$ 2,064,084
20	Professional Services	\$ 624,456	\$ 673,827
21	Other Charges	\$ 850,394	\$ 851,012
22	Acquisitions/Major Repairs	<u>\$ 473,209</u>	<u>\$ 245,900</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,178,463</u>	<u>\$ 13,925,259</u>
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24 **SCHEDULE 04**

25 **ELECTED OFFICIALS**

26 **DEPARTMENT OF STATE**

27 **04-139 SECRETARY OF STATE**

28	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
29	Administrative -		
30	Authorized Positions	(72)	(73)
31	Expenditures	<u>\$ 12,282,788</u>	<u>\$ 12,271,828</u>

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

38	Elections -		
39	Authorized Positions	(126)	(126)
40	Expenditures	<u>\$ 64,421,990</u>	<u>\$ 69,050,040</u>

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

1	Archives and Records -		
2	Authorized Positions	(32)	(32)
3	Expenditures	<u>\$ 4,356,155</u>	<u>\$ 4,678,914</u>

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

9	Museum and Other Operations -		
10	Authorized Positions	(27)	(27)
11	Expenditures	<u>\$ 2,946,082</u>	<u>\$ 2,936,802</u>

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

18	Commercial -		
19	Authorized Positions	(54)	(55)
20	Expenditures	<u>\$ 9,846,734</u>	<u>\$ 9,797,414</u>

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

26	TOTAL EXPENDITURES	<u>\$ 93,853,749</u>	<u>\$ 98,734,998</u>
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27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$ 53,148,015	\$ 55,034,468
29	State General Fund by:		
30	Interagency Transfers	\$ 143,000	\$ 147,500
31	Fees & Self-generated Revenues	\$ 29,398,248	\$ 29,633,067
32	Statutory Dedications:		
33	Shreveport Riverfront and Convention		
34	Center and Independence Stadium Fund	\$ 113,078	\$ 113,078
35	Help Louisiana Vote Fund Election Admin	\$ 5,889,487	\$ 12,487,319
36	Voting Technology Fund	<u>\$ 5,161,921</u>	<u>\$ 1,319,566</u>

37	TOTAL MEANS OF FINANCING	<u>\$ 93,853,749</u>	<u>\$ 98,734,998</u>
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38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 28,715,038	\$ 29,397,037
40	Operating Expenses	\$ 12,136,218	\$ 12,106,615
41	Professional Services	\$ 0	\$ 0
42	Other Charges	\$ 52,401,993	\$ 43,858,265
43	Acquisitions/Major Repairs	<u>\$ 600,500</u>	<u>\$ 13,178,679</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 93,853,749</u>	<u>\$ 98,540,596</u>

45	Payable out of State General Fund by Interagency		
46	Transfers from the Governor's Office of Homeland		
47	Security and Emergency Preparedness to the		
48	Elections Program for improving physical		
49	security measures at warehouses and improving		
50	cybersecurity for Louisiana's elections network		\$ 530,000

1	EXPENDITURES:	
2	Payable to the Elections Program for	
3	funding of the new election system	\$ 29,736
4	TOTAL EXPENDITURES	<u>\$ 29,736</u>

5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Statutory Dedications:	
8	Help Louisiana Vote Fund Election Admin	\$ 24,780
9	Voting Technology Fund	<u>\$ 4,956</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 29,736</u>

11	Payable out of State General Fund by	
12	Statutory Dedications out of the Voting Technology	
13	Fund to the Elections Program for election	
14	expenses in the event House Bill No. 29 of the	
15	2020 First Extraordinary Session of the Legislature	
16	is enacted into law and to the extent such funds are	
17	recognized by the Revenue Estimating Conference	\$ 6,897,630

18 Provided, however, that prior to executing any contract for election equipment, hardware or
 19 software, to be paid in whole or in part with funds appropriated herein, the Secretary of State
 20 shall submit the proposed contract to the Joint Legislative Committee on the Budget for
 21 review and approval.

22 **DEPARTMENT OF JUSTICE**

23 **04-141 OFFICE OF THE ATTORNEY GENERAL**

24	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
25	Administrative -		
26	Authorized Positions	(63)	(63)
27	Expenditures	<u>\$ 8,648,174</u>	<u>\$ 9,182,206</u>

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

34	Civil Law -		
35	Authorized Positions	(78)	(78)
36	Expenditures	<u>\$ 27,837,686</u>	<u>\$ 22,885,711</u>

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

41	Criminal Law and Medicaid Fraud -		
42	Authorized Positions	(129)	(143)
43	Authorized Other Charges Positions	(1)	(1)
44	Expenditures	<u>\$ 17,674,651</u>	<u>\$ 18,103,784</u>

45 **Program Description:** *Conducts or assists in criminal prosecutions; acts as advisor for*
 46 *district attorneys, legislature and law enforcement entities; provides legal services in the*
 47 *areas of extradition, appeals and habeas corpus proceedings; prepares attorney general*
 48 *opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and*
 49 *Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities*

1 *defrauding the Medicaid Program or abusing residents in health care facilities and initiates*
 2 *recovery of identified overpayments; and provides investigation services for the department.*

3	Risk Litigation -		
4	Authorized Positions	(172)	(172)
5	Expenditures	<u>\$ 19,840,736</u>	<u>\$ 19,692,444</u>

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

13	Gaming -		
14	Authorized Positions	(51)	(51)
15	Expenditures	<u>\$ 7,289,095</u>	<u>\$ 7,028,394</u>

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

20	TOTAL EXPENDITURES	<u>\$ 81,290,342</u>	<u>\$ 76,892,539</u>
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21	MEANS OF FINANCE:		
22	State General Fund (Direct)	\$ 18,122,714	\$ 16,169,624
23	State General Fund by:		
24	Interagency Transfers from		
25	Prior and Current Year Collections	\$ 24,286,841	\$ 23,571,349
26	Fees & Self-generated Revenues from		
27	Prior and Current Year Collections	\$ 7,026,950	\$ 6,988,621
28	Fees & Self-generated Revenues		
29	Dedicated Fund Accounts:		
30	Sex Offender Registry Technology		
31	Dedicated Fund Account	\$ 0	\$ 948,489
32	Statutory Dedications:		
33	Department of Justice Debt		
34	Collection Fund	\$ 3,435,147	\$ 3,895,474
35	Department of Justice Legal		
36	Support Fund	\$ 4,757,619	\$ 4,471,814
37	Insurance Fraud Investigation Fund	\$ 982,440	\$ 940,752
38	Louisiana Fund	\$ 4,711,300	\$ 2,437,500
39	Medical Assistance Programs Fraud		
40	Detection Fund	\$ 1,905,565	\$ 2,008,597
41	Pari-mutuel Live Racing Facility		
42	Gaming Control Fund	\$ 897,131	\$ 870,042
43	Riverboat Gaming Enforcement Fund	\$ 2,289,559	\$ 2,266,560
44	Sex Offender Registry Technology Fund	\$ 948,489	\$ 0
45	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
46	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
47	Video Draw Poker Device Fund	\$ 3,658,584	\$ 3,447,971
48	Federal Funds	<u>\$ 7,853,003</u>	<u>\$ 8,460,746</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 81,290,342</u>	<u>\$ 76,892,539</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 53,217,709	\$ 53,076,945
3	Operating Expenses	\$ 4,875,814	\$ 4,591,474
4	Professional Services	\$ 9,905,866	\$ 6,013,358
5	Other Charges	\$ 11,929,567	\$ 11,570,472
6	Acquisitions/Major Repairs	\$ 1,361,386	\$ 1,365,063

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 81,290,342</u>	<u>\$ 76,617,312</u>
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8	Payable out of the State General Fund by		
9	Interagency Transfers from the Office of Risk		
10	Management to the Risk Litigation Program		\$ 935,446

11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Medical		
13	Assistance Programs Fraud Detection Fund		
14	to the Criminal Law and Medicaid Fraud		
15	Program for operating expenses		\$ 100,000

16 **OFFICE OF THE LIEUTENANT GOVERNOR**

17 **04-146 LIEUTENANT GOVERNOR**

18	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
19	Administrative Program -		
20	Authorized Positions	(7)	(7)
21	Expenditures	<u>\$ 1,507,908</u>	<u>\$ 1,966,912</u>

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

27	Grants Program -		
28	Authorized Other Charges Positions	(8)	(8)
29	Expenditures	<u>\$ 5,755,420</u>	<u>\$ 6,154,046</u>

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

34	TOTAL EXPENDITURES	<u>\$ 7,263,328</u>	<u>\$ 8,120,958</u>
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35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 1,092,973	\$ 1,102,663
37	State General Fund by:		
38	Interagency Transfers	\$ 672,296	\$ 1,095,750
39	Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
40	Federal Funds	<u>\$ 5,488,059</u>	<u>\$ 5,912,545</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 7,263,328</u>	<u>\$ 8,120,958</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,070,959	\$ 1,538,043
3	Operating Expenses	\$ 67,071	\$ 67,071
4	Professional Services	\$ 7,404	\$ 7,404
5	Other Charges	\$ 6,117,894	\$ 6,530,587
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,263,328</u>	<u>\$ 8,143,105</u>

8 **DEPARTMENT OF TREASURY**

9 **04-147 STATE TREASURER**

10	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
11	Administrative -		
12	Authorized Positions	(25)	(32)
13	Expenditures	\$ 5,288,364	\$ 5,824,263

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

17	Financial Accountability and Control -		
18	Authorized Positions	(16)	(16)
19	Expenditures	\$ 3,520,323	\$ 3,730,054

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

25	Debt Management -		
26	Authorized Positions	(9)	(9)
27	Expenditures	\$ 1,334,182	\$ 1,364,189

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

30	Investment Management -		
31	Authorized Positions	(4)	(4)
32	Expenditures	<u>\$ 1,588,026</u>	<u>\$ 1,601,433</u>

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

37	TOTAL EXPENDITURES	<u>\$ 11,730,895</u>	<u>\$ 12,519,939</u>
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38 MEANS OF FINANCE:

39 State General Fund by:

40	Interagency Transfers	\$ 1,686,944	\$ 1,686,944
41	Fees & Self-generated Revenues from Prior		
42	and Current Year Collections per		
43	R.S. 39:1405.1	\$ 9,232,496	\$ 10,021,540

1	Statutory Dedications:		
2	Louisiana Quality Education Support Fund	\$ 499,093	\$ 449,093
3	Education Excellence Fund	\$ 97,573	\$ 114,240
4	Health Excellence Fund	\$ 97,575	\$ 114,242
5	TOPS Fund	\$ 97,574	\$ 114,240
6	Medicaid Trust Fund for the Elderly	\$ 19,640	\$ 19,640

7	TOTAL MEANS OF FINANCING	<u>\$ 11,730,895</u>	<u>\$ 12,519,939</u>
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8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 6,908,803	\$ 7,029,608
10	Operating Expenses	\$ 1,510,520	\$ 1,735,520
11	Professional Services	\$ 263,147	\$ 263,147
12	Other Charges	\$ 2,955,610	\$ 2,952,787
13	Acquisitions/Major Repairs	\$ 92,815	\$ 92,815

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,730,895</u>	<u>\$ 12,073,877</u>
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15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Louisiana		
17	Main Street Recovery Fund to the Administrative		
18	Program to carry out the provisions of the Act		
19	that originated as Senate Bill No. 189 of		
20	the 2020 Regular Session of the Legislature		\$ 15,000,000

21 **DEPARTMENT OF PUBLIC SERVICE**

22 **04-158 PUBLIC SERVICE COMMISSION**

23	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
24	Administrative -		
25	Authorized Positions	(33)	(33)
26	Expenditures	<u>\$ 3,923,547</u>	<u>\$ 4,149,198</u>

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

32	Support Services -		
33	Authorized Positions	(21)	(21)
34	Expenditures	<u>\$ 2,283,955</u>	<u>\$ 2,478,208</u>

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

41	Motor Carrier Registration -		
42	Authorized Positions	(6)	(6)
43	Expenditures	<u>\$ 628,641</u>	<u>\$ 648,339</u>

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

1	District Offices -		
2	Authorized Positions	(37)	(37)
3	Expenditures	\$ 2,886,393	\$ 2,967,098

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

9	TOTAL EXPENDITURES	\$ 9,722,536	\$ 10,242,843
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10 MEANS OF FINANCE:

11	State General Fund by:		
12	Statutory Dedications:		
13	Motor Carrier Regulation Fund	\$ 275,000	\$ 220,662
14	Utility and Carrier Inspection and		
15	Supervision Fund	\$ 9,198,433	\$ 9,783,078
16	Telephonic Solicitation Relief Fund	\$ 249,103	\$ 239,103

17	TOTAL MEANS OF FINANCING	\$ 9,722,536	\$ 10,242,843
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18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 7,875,423	\$ 8,429,988
20	Operating Expenses	\$ 494,758	\$ 494,758
21	Professional Services	\$ 5,000	\$ 5,000
22	Other Charges	\$ 1,216,855	\$ 1,241,237
23	Acquisitions/Major Repairs	\$ 130,500	\$ 71,860

24	TOTAL BY EXPENDITURE CATEGORY	\$ 9,722,536	\$ 10,242,843
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25 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

26 **04-160 AGRICULTURE AND FORESTRY**

27	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
28	Management and Finance -		
29	Authorized Positions	(110)	(111)
30	Expenditures	\$ 19,821,406	\$ 20,737,446

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

37	Agricultural and Environmental Sciences -		
38	Authorized Positions	(101)	(105)
39	Authorized Other Charges Positions	(2)	(2)
40	Expenditures	\$ 13,204,367	\$ 13,186,610

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

1	Animal Health and Food Safety -		
2	Authorized Positions	(104)	(104)
3	Expenditures	<u>\$ 14,268,504</u>	<u>\$ 14,134,228</u>
4	Program Description: <i>Conducts inspection of meat and meat products, eggs, and fish and</i>		
5	<i>fish products; controls and eradicates infectious diseases of animals and poultry; and</i>		
6	<i>ensures the quality and condition of fresh produce and grain commodities. Also responsible</i>		
7	<i>for the licensing of livestock dealers, the supervision of auction markets, and the control of</i>		
8	<i>livestock theft and nuisance animals.</i>		
9	Agro-Consumer Services -		
10	Authorized Positions	(77)	(77)
11	Expenditures	<u>\$ 8,925,234</u>	<u>\$ 8,567,337</u>
12	Program Description: <i>Regulates weights and measures; licenses weigh masters, scale</i>		
13	<i>companies and technicians; licenses and inspects bonded farm warehouses and milk</i>		
14	<i>processing plants; and licenses grain dealers, warehouses and cotton buyers; providing</i>		
15	<i>regulatory services to ensure consumer protection for Louisiana producers and consumers.</i>		
16	Forestry -		
17	Authorized Positions	(167)	(167)
18	Expenditures	<u>\$ 15,443,193</u>	<u>\$ 14,945,406</u>
19	Program Description: <i>Promotes sound forest management practices and provides</i>		
20	<i>technical assistance, insect and disease control, and law enforcement for the state's forest</i>		
21	<i>lands; conducts fire detection and suppression activities using surveillance aircraft, fire</i>		
22	<i>towers, and fire crews; also provides conservation, education and urban forestry expertise.</i>		
23	Soil and Water Conservation -		
24	Authorized Positions	(9)	(9)
25	Expenditures	<u>\$ 2,010,509</u>	<u>\$ 2,005,679</u>
26	Program Description: <i>Oversees a delivery network of local soil and water conservation</i>		
27	<i>districts that provide assistance to land managers in conserving and restoring water quality,</i>		
28	<i>wetlands and soil. Also serves as the official state cooperative program with the Natural</i>		
29	<i>Resources Conservation Service of the United States Department of Agriculture.</i>		
30	TOTAL EXPENDITURES	<u>\$ 73,673,213</u>	<u>\$ 73,576,706</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 18,787,387	\$ 18,432,561
33	State General Fund by:		
34	Interagency Transfers	\$ 678,592	\$ 447,345
35	Fees & Self-generated Revenues	\$ 6,981,777	\$ 7,281,777
36	Statutory Dedications:		
37	Agricultural Commodity Dealers &		
38	Warehouse Fund	\$ 2,318,769	\$ 2,277,455
39	Feed and Fertilizer Fund	\$ 3,266,992	\$ 3,508,480
40	Forest Protection Fund	\$ 806,606	\$ 820,000
41	Forestry Productivity Fund	\$ 333,333	\$ 388,889
42	Horticulture and Quarantine Fund	\$ 2,600,000	\$ 2,600,000
43	Livestock Brand Commission Fund	\$ 40,000	\$ 10,000
44	Louisiana Agricultural Finance		
45	Authority Fund	\$ 11,805,932	\$ 11,809,510
46	Pesticide Fund	\$ 5,723,155	\$ 5,770,429
47	Petroleum Products Fund	\$ 4,628,921	\$ 4,829,026
48	Seed Fund	\$ 807,008	\$ 1,126,313

1	Structural Pest Control Commission Fund	\$ 1,903,535	\$ 1,623,158
2	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
3	Weights & Measures Fund	\$ 2,981,233	\$ 2,479,595
4	Federal Funds	\$ 9,809,973	\$ 9,972,168

5 TOTAL MEANS OF FINANCING \$ 73,673,213 \$ 73,576,706

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 55,015,209	\$ 55,926,549
8	Operating Expenses	\$ 10,214,670	\$ 10,877,426
9	Professional Services	\$ 438,942	\$ 463,942
10	Other Charges	\$ 6,249,882	\$ 5,691,503
11	Acquisitions/Major Repairs	\$ 1,754,510	\$ 1,338,681

12 TOTAL BY EXPENDITURE CATEGORY \$ 73,673,213 \$ 74,298,101

13 **DEPARTMENT OF INSURANCE**

14 **04-165 COMMISSIONER OF INSURANCE**

15	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
16	Administrative/Fiscal Program -		
17	Authorized Positions	(65)	(65)
18	Expenditures	\$ 12,521,106	\$ 13,030,109

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

22	Market Compliance Program -		
23	Authorized Positions	(157)	(157)
24	Expenditures	\$ 20,308,730	\$ 20,392,733

25 **Program Description:** *Regulates the insurance industry in the state and serves as advocate*
 26 *for insurance consumers.*

27 TOTAL EXPENDITURES \$ 32,829,836 \$ 33,422,842

28 MEANS OF FINANCE:

29 State General Fund by:

30	Fees & Self-generated Revenues	\$ 30,161,661	\$ 30,634,407
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Administrative Dedicated Fund Account	\$ 0	\$ 1,160,949
34	Statutory Dedications:		
35	Administrative Fund	\$ 1,069,532	\$ 0
36	Automobile Theft and Insurance Fraud		
37	Prevention Authority Fund	\$ 227,000	\$ 227,000
38	Insurance Fraud Investigation Fund	\$ 654,168	\$ 683,011
39	Federal Funds	\$ 717,475	\$ 717,475

40 TOTAL MEANS OF FINANCING \$ 32,829,836 \$ 33,422,842

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 23,823,772	\$ 24,107,337
3	Operating Expenses	\$ 2,733,132	\$ 2,983,132
4	Professional Services	\$ 3,756,387	\$ 3,756,387
5	Other Charges	\$ 1,891,410	\$ 1,949,336
6	Acquisitions/Major Repairs	\$ 625,135	\$ 626,650
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,829,836</u>	<u>\$ 33,422,842</u>

8 **SCHEDULE 05**

9 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

10 **INCENTIVE EXPENDITURE FORECAST**

11 In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of
 12 the incentive expenditure programs as recognized by the Revenue Estimating Conference
 13 on January 31, 2020. This department administers the following incentive expenditure
 14 programs:

15	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
16	Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
17	Ports of Louisiana Tax Credits	R.S. 47:6036	Unable to Anticipate
18	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
19	Research and Development Tax Credit	R.S. 47:6015	\$ 7,000,000
20	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 31,700,000
21	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
22	New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
23	University Research and Development Parks	R.S. 17:3389	Not in Effect
24	Industrial Tax Equalization Program	R.S. 47:3201	\$ 14,500,000
25		-R.S. 47:3205	
26	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
27		-R.S. 47:4306	
28	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 40,000,000
29	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 611,000
30	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
31	Technology Commercialization Credit		
32	and Jobs Program	R.S. 51:2351	Not in Effect
33	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 4,000,000
34	Musical and Theatrical Productions		
35	Income Tax Credit	R.S. 47:6034	\$ 6,000,000
36	Retention and Modernization Act	R.S. 51:2399.1	\$ 10,500,000
37		-R.S. 51.2399.6	
38	Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
39	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 165,000,000
40	Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
41	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

42 **05-251 OFFICE OF THE SECRETARY**

43	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
44	Executive & Administration Program -		
45	Authorized Positions	(34)	(34)
46	Expenditures	<u>\$ 21,173,125</u>	<u>\$ 18,140,341</u>

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

5 TOTAL EXPENDITURES \$ 21,173,125 \$ 18,140,341

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 13,317,779 \$ 18,140,341

8 State General Fund by:

9 Interagency Transfers \$ 637,997 \$ 0

10 Statutory Dedications:

11 Louisiana Economic Development Fund \$ 7,217,349 \$ 0

12 TOTAL MEANS OF FINANCING \$ 21,173,125 \$ 18,140,341

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 5,136,478 \$ 5,020,727

15 Operating Expenses \$ 1,105,721 \$ 1,105,721

16 Professional Services \$ 667,750 \$ 645,000

17 Other Charges \$ 14,263,176 \$ 11,368,893

18 Acquisitions/Major Repairs \$ 0 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 21,173,125 \$ 18,140,341

20 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

21 EXPENDITURES:

22 Business Development Program - **FY 20 EOB** **FY 21 REC**

23 Authorized Positions (64) (64)

24 Expenditures \$ 23,761,959 \$ 20,431,231

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

35 Business Incentives Program -

36 Authorized Positions (15) (15)

37 Expenditures \$ 3,606,245 \$ 1,924,987

38 **Program Description:** *Administers the department's business incentives products through*
 39 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 40 *Industry.*

41 TOTAL EXPENDITURES \$ 27,368,204 \$ 22,356,218

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 8,385,904 \$ 14,786,648

44 State General Fund by:

45 Interagency Transfers \$ 125,000 \$ 125,000

46 Fees and Self-generated Revenues from prior

47 and current year collections \$ 3,531,591 \$ 2,561,237

1	Statutory Dedications:		
2	Marketing Fund	\$ 2,000,000	\$ 2,000,000
3	Louisiana Economic Development Fund	\$ 8,568,154	\$ 0
4	Louisiana Entertainment Development		
5	Fund	\$ 2,700,000	\$ 2,700,000
6	Federal Funds	<u>\$ 2,057,555</u>	<u>\$ 183,333</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 27,368,204</u>	<u>\$ 22,356,218</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 8,443,023	\$ 8,766,056
10	Operating Expenses	\$ 816,570	\$ 816,570
11	Professional Services	\$ 5,977,924	\$ 4,702,217
12	Other Charges	\$ 12,130,687	\$ 8,630,717
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,368,204</u>	<u>\$ 22,915,560</u>

15 Payable out of the State General Fund (Direct)
 16 to the Business Development Program for the
 17 Economic Development Regional Awards and
 18 Matching Grant Program \$ 1,428,590

19 Provided, however, that from the monies appropriated herein from State General Fund
 20 (Direct), the amount of \$1,760,000 shall be allocated for the Economic Development
 21 Regional Awards and Matching Grant Program to support regional economic development
 22 activities across the state. Provided, further, that \$400,000 of these funds shall be equally
 23 distributed among the eight regional economic development organizations.

24 **SCHEDULE 06**

25 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

26 **INCENTIVE EXPENDITURE FORECAST**

27 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 28 expenditure programs as recognized by the Revenue Estimating Conference on January 31,
 29 2020. This department administers the following incentive expenditure programs:

30	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
31	Atchafalaya Trace Heritage Area Development	R.S. 25:1226	Unable to Anticipate
32	Cane River Heritage Tax Credit	R.S. 47:6026	Unable to Anticipate
33	Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	\$ 123,000,000

34 **06-261 OFFICE OF THE SECRETARY**

35	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
36	Administrative Program -		
37	Authorized Positions	(8)	(8)
38	Expenditures	<u>\$ 1,084,799</u>	<u>\$ 1,046,132</u>

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

1	Management and Finance Program -		
2	Authorized Positions	(36)	(36)
3	Expenditures	\$ 5,703,904	\$ 5,739,898

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

13	Louisiana Seafood Promotion & Marketing Board -		
14	Authorized Positions	(3)	(3)
15	Expenditures	\$ 805,615	\$ 660,042

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

20	TOTAL EXPENDITURES	\$ 7,594,318	\$ 7,446,072
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21	MEANS OF FINANCE:		
22	State General Fund (Direct)	\$ 5,163,814	\$ 5,168,780
23	State General Fund by:		
24	Interagency Transfer	\$ 1,739,409	\$ 1,739,409
25	Fees and Self-generated Revenues	\$ 200,086	\$ 50,086
26	Statutory Dedications:		
27	Seafood Promotion and Marketing Fund	\$ 292,763	\$ 289,551
28	Federal Funds	\$ 198,246	\$ 198,246

29	TOTAL MEANS OF FINANCING	\$ 7,594,318	\$ 7,446,072
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 4,977,461	\$ 5,051,025
32	Operating Expenses	\$ 469,711	\$ 290,562
33	Professional Services	\$ 92,363	\$ 92,363
34	Other Charges	\$ 2,054,783	\$ 2,012,122
35	Acquisitions/Major Repairs	\$ 0	\$ 0

36	TOTAL BY EXPENDITURE CATEGORY	\$ 7,594,318	\$ 7,446,072
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37	Payable out of the State General Fund (Direct)		
38	to the Louisiana Seafood Promotion & Marketing		
39	Board Program for operating expenses		\$ 300,000

40 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

41	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
42	Library Services -		
43	Authorized Positions	(48)	(48)
44	Expenditures	\$ 7,374,706	\$ 7,238,498

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

5 TOTAL EXPENDITURES \$ 7,374,706 \$ 7,238,498

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 3,539,230 \$ 3,638,022

8 State General Fund by:

9 Interagency Transfers \$ 821,436 \$ 821,436

10 Fees & Self-generated Revenues \$ 90,000 \$ 90,000

11 Federal Funds \$ 2,924,040 \$ 2,689,040

12 TOTAL MEANS OF FINANCING \$ 7,374,706 \$ 7,238,498

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 4,253,315 \$ 4,336,709

15 Operating Expenses \$ 376,717 \$ 334,897

16 Professional Services \$ 6,597 \$ 6,597

17 Other Charges \$ 2,690,794 \$ 2,795,295

18 Acquisitions/Major Repairs \$ 47,283 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 7,374,706 \$ 7,473,498

20 **06-263 OFFICE OF STATE MUSEUM**

21 EXPENDITURES:

FY 20 EOB

FY 21 REC

22 Museum -

23 Authorized Positions (68) (68)

24 Expenditures \$ 6,899,238 \$ 7,646,411

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

31 TOTAL EXPENDITURES \$ 6,899,238 \$ 7,646,411

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 4,262,721 \$ 5,009,894

34 State General Fund by:

35 Interagency Transfer \$ 1,440,474 \$ 1,440,474

36 Fees & Self-generated Revenues \$ 1,196,043 \$ 1,196,043

37 TOTAL MEANS OF FINANCING \$ 6,899,238 \$ 7,646,411

38 BY EXPENDITURE CATEGORY:

39 Personal Services \$ 5,007,015 \$ 5,253,388

40 Operating Expenses \$ 929,569 \$ 822,868

41 Professional Services \$ 10,549 \$ 0

42 Other Charges \$ 952,105 \$ 1,070,155

43 Acquisitions/Major Repairs \$ 0 \$ 0

44 TOTAL BY EXPENDITURE CATEGORY \$ 6,899,238 \$ 7,146,411

1 **06-264 OFFICE OF STATE PARKS**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Parks and Recreation -		
4	Authorized Positions	(296)	(296)
5	Authorized Other Charges Positions	(13)	(13)
6	Expenditures	<u>\$ 37,235,409</u>	<u>\$ 36,505,737</u>

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

13	TOTAL EXPENDITURES	<u>\$ 37,235,409</u>	<u>\$ 36,505,737</u>
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14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$ 17,711,893	\$ 16,710,595
16	State General Fund by:		
17	Interagency Transfer	\$ 221,387	\$ 224,122
18	Fees and Self-generated Revenue	\$ 1,179,114	\$ 1,179,114
19	Statutory Dedications:		
20	Louisiana State Parks Improvement and		
21	Repair Fund	\$ 16,444,120	\$ 16,713,011
22	Poverty Point Reservoir Development		
23	Fund	\$ 500,000	\$ 500,000
24	Federal Funds	<u>\$ 1,178,895</u>	<u>\$ 1,178,895</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 37,235,409</u>	<u>\$ 36,505,737</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 19,093,754	\$ 19,696,757
28	Operating Expenses	\$ 6,557,292	\$ 6,126,465
29	Professional Services	\$ 67,667	\$ 67,667
30	Other Charges	\$ 5,474,122	\$ 5,452,176
31	Acquisitions/Major Repairs	<u>\$ 6,042,574</u>	<u>\$ 5,708,462</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,235,409</u>	<u>\$ 37,051,527</u>
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33 Payable out of the State General Fund (Direct)
 34 to the Parks and Recreation Program for
 35 operating expenses

	\$ 100,000
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36 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

37	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
38	Cultural Development -		
39	Authorized Positions	(21)	(21)
40	Authorized Other Charges Positions	(4)	(6)
41	Expenditures	<u>\$ 3,765,520</u>	<u>\$ 4,139,819</u>

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

1	Arts Program -		
2	Authorized Positions	(7)	(7)
3	Expenditures	\$ 2,956,612	\$ 3,067,430

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

10	Administrative Program -		
11	Authorized Positions	(4)	(4)
12	Authorized Other Charges Positions	(1)	(1)
13	Expenditures	\$ 783,841	\$ 858,702

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

17	TOTAL EXPENDITURES	\$ 7,505,973	\$ 8,065,951
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 2,103,098	\$ 2,225,014
20	State General Fund by:		
21	Interagency Transfers	\$ 2,501,591	\$ 2,501,591
22	Fees & Self-generated Revenues	\$ 692,884	\$ 692,884
23	Statutory Dedications:		
24	Archaeological Curation Fund	\$ 118,944	\$ 109,346
25	Federal Funds	\$ 2,089,456	\$ 2,537,116

26	TOTAL MEANS OF FINANCING	\$ 7,505,973	\$ 8,065,951
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27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 3,148,907	\$ 3,394,743
29	Operating Expenses	\$ 232,538	\$ 232,538
30	Professional Services	\$ 5,178	\$ 5,178
31	Other Charges	\$ 4,119,350	\$ 4,433,492
32	Acquisitions/Major Repairs	\$ 0	\$ 0

33	TOTAL BY EXPENDITURE CATEGORY	\$ 7,505,973	\$ 8,065,951
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34 **06-267 OFFICE OF TOURISM**

35	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
36	Administrative -		
37	Authorized Positions	(7)	(7)
38	Expenditures	\$ 1,812,427	\$ 1,787,301

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

43	Marketing -		
44	Authorized Positions	(15)	(15)
45	Authorized Other Charges Positions	(3)	(1)
46	Expenditures	\$ 21,487,042	\$ 21,037,642

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

5	Welcome Centers -		
6	Authorized Positions	(51)	(51)
7	Expenditures	\$ 3,667,764	\$ 3,638,496

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

12	TOTAL EXPENDITURES	\$ 26,967,233	\$ 26,463,439
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13 MEANS OF FINANCE:

14 State General Fund by:

15	Interagency Transfers	\$ 43,216	\$ 43,216
16	Fees & Self-generated Revenues	\$ 26,476,357	\$ 26,420,223
17	Federal Funds	\$ 447,660	\$ 0

18	TOTAL MEANS OF FINANCING	\$ 26,967,233	\$ 26,463,439
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 4,870,248	\$ 4,909,749
21	Operating Expenses	\$ 5,175,439	\$ 5,178,189
22	Professional Services	\$ 9,179,654	\$ 9,179,654
23	Other Charges	\$ 7,548,492	\$ 7,085,947
24	Acquisitions/Major Repairs	\$ 193,400	\$ 109,900

25	TOTAL BY EXPENDITURE CATEGORY	\$ 26,967,233	\$ 26,463,439
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26	Payable out of the State General Fund (Direct)		
27	to the Marketing Program for operating expenses		\$ 100,000

28 **SCHEDULE 07**

29 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

30 **07-273 ADMINISTRATION**

31	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
32	Office of the Secretary -		
33	Authorized Positions	(69)	(71)
34	Expenditures	\$ 10,578,986	\$ 10,913,434

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

42	Office of Management and Finance -		
43	Authorized Positions	(127)	(127)
44	Expenditures	\$ 41,908,915	\$ 42,072,687

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

4	TOTAL EXPENDITURES	\$ <u>52,487,901</u>	\$ <u>52,986,121</u>
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5 MEANS OF FINANCE:

6 State General Fund by:

7	Interagency Transfers	\$ 554,215	\$ 21,976
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8	Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
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9 Statutory Dedications:

10	Transportation Trust Fund -		
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11	Federal Receipts	\$ 10,437,622	\$ 10,437,622
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12	Transportation Trust Fund - Regular	\$ <u>41,469,559</u>	\$ <u>42,500,018</u>
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13	TOTAL MEANS OF FINANCING	\$ <u>52,487,901</u>	\$ <u>52,986,121</u>
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14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 21,332,439	\$ 21,929,772
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16	Operating Expenses	\$ 1,665,144	\$ 1,054,776
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17	Professional Services	\$ 5,094,598	\$ 4,589,303
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18	Other Charges	\$ 24,395,720	\$ 25,412,270
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19	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
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20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>52,487,901</u>	\$ <u>52,986,121</u>
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21 **07-276 ENGINEERING AND OPERATIONS**

22	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
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23	Engineering -		
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24	Authorized Positions	(552)	(552)
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25	Expenditures	\$ 99,038,533	\$ 98,372,962
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26 **Program Description:** *The mission of the Engineering Program is to develop, construct*
 27 *and operate a safe, cost-effective and efficient highway and public infrastructure system*
 28 *which will satisfy the needs of the public and serve the economic development of the State*
 29 *in an environmentally compatible manner.*

30 Office of Planning -

31	Authorized Positions	(76)	(76)
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32	Expenditures	\$ 51,760,290	\$ 50,793,599
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33 **Program Description:** *The mission of the Office of Planning is to provide overall direction*
 34 *and long-range planning for Louisiana's transportation system and to administer the*
 35 *planning and programming functions of the Department related to highways, bridge and*
 36 *pavement management, data collection and analysis, congestion, safety, and public*
 37 *transportation/transit.*

38 Operations -

39	Authorized Positions	(3,412)	(3,410)
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40	Expenditures	\$ 432,300,936	\$ 425,834,322
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41 **Program Description:** *The mission of the Operations Program is to operate and maintain*
 42 *a safe, cost effective and efficient highway system; maintain and operate the department's*
 43 *fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.*

44 Aviation -

45	Authorized Positions	(12)	(12)
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46	Expenditures	\$ 2,253,522	\$ 2,304,048
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1 **Program Description:** *The mission of the Aviation Program is overall responsibility for*
 2 *management, development, and guidance for Louisiana's aviation system of over 650 public*
 3 *and private airports and heliports. The Program's clients are the Federal Aviation*
 4 *Administration (FAA) for whom it monitors all publicly owned airports within the state to*
 5 *determine compliance with federal guidance, oversight, capital improvement grants,*
 6 *aviators, and the general public for whom it regulates airports and provides airways lighting*
 7 *and electronic navigation aides to enhance both flight and ground safety.*

8	Office of Multimodal Commerce -		
9	Authorized Positions	(12)	(12)
10	Expenditures	\$ 2,344,112	\$ 2,362,002

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

16	TOTAL EXPENDITURES	\$ 587,697,393	\$ 579,666,933
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17 MEANS OF FINANCE:

18	State General Fund by:		
19	Interagency Transfers	\$ 12,513,382	\$ 12,557,362
20	Fees & Self-generated Revenues	\$ 26,155,910	\$ 26,155,910
21	Fees & Self-generated Revenues Dedicated		
22	Fund Accounts:		
23	Louisiana Bicycle and Pedestrian		
24	Safety Dedicated Fund Account	\$ 0	\$ 5,870
25	Statutory Dedications:		
26	Transportation Trust Fund -		
27	Federal Receipts	\$ 140,048,284	\$ 137,142,155
28	Transportation Trust Fund - Regular	\$ 380,626,559	\$ 373,345,225
29	Right-of-Way Permit Processing Fund	\$ 430,000	\$ 430,000
30	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
31	LTRC Transportation Training and		
32	Education Center Fund	\$ 724,590	\$ 724,590
33	Crescent City Transition Fund	\$ 558,005	\$ 558,005
34	New Orleans Ferry Fund	\$ 0	\$ 1,140,000
35	Regional Maintenance and		
36	Improvement Fund	\$ 0	\$ 973,023
37	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
38	Louisiana Bicycle and Pedestrian		
39	Safety Fund	\$ 5,870	\$ 0
40	Federal Funds	\$ 21,632,793	\$ 21,632,793

41	TOTAL MEANS OF FINANCING	\$ 587,697,393	\$ 579,666,933
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42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 355,013,473	\$ 362,698,826
44	Operating Expenses	\$ 58,224,606	\$ 57,818,701
45	Professional Services	\$ 32,264,786	\$ 30,051,948
46	Other Charges	\$ 98,967,696	\$ 97,371,342
47	Acquisitions/Major Repairs	\$ 43,226,832	\$ 31,726,116

48	TOTAL BY EXPENDITURE CATEGORY	\$ 587,697,393	\$ 579,666,933
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49 EXPENDITURES:

50	Operations Program for Infrastructure Improvements	\$ 5,367,500	
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51	TOTAL EXPENDITURES	\$ 5,367,500	
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>5,367,500</u>
3	TOTAL MEANS OF FINANCING	\$ <u>5,367,500</u>
4	Payable out of the State General Fund (Direct)	
5	to the Operations Program for the Port of Lake Charles	
6	to perform the Calcasieu Dredged	
7	Material Management Plan	\$ 3,000,000

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

Provided, however, that the department shall submit a monthly status report to the Commissioner of Administration and the Joint Legislative Committee on the Budget, which format shall be determined by the Division of Administration. Provided, further, that this report shall be submitted via letter and shall include, but is not limited to, unanticipated changes in budgeted revenues, projections of offender population and expenditures for Local Housing of State Adult Offenders, and any other such projections reflecting unanticipated costs.

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Department of Corrections by reducing the appropriation out of the State General Fund (Direct) by \$3,000,000.

08-400 CORRECTIONS – ADMINISTRATION

30	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
31	Office of the Secretary -		
32	Authorized Positions	(32)	(32)
33	Expenditures	\$ 4,023,090	\$ 3,957,247

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

37	Office of Management and Finance -		
38	Authorized Positions	(61)	(61)
39	Expenditures	\$ 55,343,998	\$ 55,127,720

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

45	Adult Services -		
46	Authorized Positions	(111)	(111)
47	Expenditures	\$ 46,797,998	\$ 40,897,397

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

6	Board of Pardons and Parole -		
7	Authorized Positions	(17)	(17)
8	Expenditures	\$ 1,219,322	\$ 1,321,713

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

15	TOTAL EXPENDITURES	\$ 107,384,408	\$ 101,304,077
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16	MEANS OF FINANCE:		
17	State General Fund (Direct)	\$ 92,275,136	\$ 72,204,980
18	State General Fund by:		
19	Interagency Transfers	\$ 11,313,439	\$ 25,303,264
20	Fees & Self-generated Revenues	\$ 1,565,136	\$ 1,565,136
21	Federal Funds	\$ 2,230,697	\$ 2,230,697

22	TOTAL MEANS OF FINANCING	\$ 107,384,408	\$ 101,304,077
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 47,334,609	\$ 46,057,048
25	Operating Expenses	\$ 2,729,818	\$ 2,669,318
26	Professional Services	\$ 2,121,849	\$ 1,518,434
27	Other Charges	\$ 47,125,159	\$ 42,986,304
28	Acquisitions/Major Repairs	\$ 8,072,973	\$ 8,072,973

29	TOTAL BY EXPENDITURE CATEGORY	\$ 107,384,408	\$ 101,304,077
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30 **08-402 LOUISIANA STATE PENITENTIARY**

31	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
32	Administration -		
33	Authorized Positions	(27)	(27)
34	Expenditures	\$ 18,619,614	\$ 18,759,026

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

39	Incarceration -		
40	Authorized Positions	(1,393)	(1,393)
41	Expenditures	\$ 122,972,883	\$ 124,696,721

42 **Program Description:** *Provides security; services related to the custody and care (offender*
 43 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 44 *for 5,815 offenders; and maintenance and support of the facility and equipment. Provides*
 45 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 46 *programs, religious guidance programs, recreational programs, on-the-job training, and*
 47 *institutional work programs. Provides medical services, dental services, mental health*
 48 *services, and substance abuse counseling (including a substance abuse coordinator and both*
 49 *Alcoholics Anonymous and Narcotics Anonymous activities).*

1	Auxiliary Account -		
2	Authorized Positions	(13)	(13)
3	Expenditures	\$ 6,158,969	\$ 6,128,774

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

7	Auxiliary Account – Rodeo -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 4,800,000	\$ 4,800,000

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

14	TOTAL EXPENDITURES	\$ 152,551,466	\$ 154,384,521
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 139,107,102	\$ 78,286,601
17	State General Fund by:		
18	Interagency Transfers	\$ 172,500	\$ 62,856,251
19	Fees & Self-generated Revenues	\$ 13,271,864	\$ 13,241,669

20	TOTAL MEANS OF FINANCING	\$ 152,551,466	\$ 154,384,521
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21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 105,207,273	\$ 107,306,346
23	Operating Expenses	\$ 21,680,920	\$ 21,382,819
24	Professional Services	\$ 3,857,199	\$ 3,857,199
25	Other Charges	\$ 21,806,074	\$ 21,838,157
26	Acquisitions/Major Repairs	\$ 0	\$ 0

27	TOTAL BY EXPENDITURE CATEGORY	\$ 152,551,466	\$ 154,384,521
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28 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

29	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
30	Administration -		
31	Authorized Positions	(10)	(10)
32	Expenditures	\$ 3,523,900	\$ 3,619,704

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

37	Incarceration -		
38	Authorized Positions	(319)	(319)
39	Expenditures	\$ 27,476,478	\$ 27,545,343

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Expenditures	\$ 1,927,770	\$ 1,899,681

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

7	TOTAL EXPENDITURES	\$ 32,928,148	\$ 33,064,728
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8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ 30,234,069	\$ 17,310,361
10	State General Fund by:		
11	Interagency Transfer	\$ 144,859	\$ 13,233,236
12	Fees & Self-generated Revenues	\$ 2,549,220	\$ 2,521,131

13	TOTAL MEANS OF FINANCING	\$ 32,928,148	\$ 33,064,728
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14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 25,148,965	\$ 25,379,999
16	Operating Expenses	\$ 4,118,085	\$ 3,990,034
17	Professional Services	\$ 435,565	\$ 435,565
18	Other Charges	\$ 3,225,533	\$ 3,259,130
19	Acquisitions/Major Repairs	\$ 0	\$ 0

20	TOTAL BY EXPENDITURE CATEGORY	\$ 32,928,148	\$ 33,064,728
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21 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

22	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
23	Administration -		
24	Authorized Positions	(7)	(7)
25	Expenditures	\$ 2,725,358	\$ 2,748,880

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

30	Incarceration -		
31	Authorized Positions	(255)	(255)
32	Expenditures	\$ 21,201,715	\$ 21,987,660

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

41	Auxiliary Account -		
42	Authorized Positions	(4)	(4)
43	Expenditures	\$ 1,481,825	\$ 1,497,892

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

47	TOTAL EXPENDITURES	\$ 25,408,898	\$ 26,234,432
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 23,684,496	\$ 14,724,693
3	State General Fund by:		
4	Interagency Transfers	\$ 72,430	\$ 9,841,700
5	Fees & Self-generated Revenues	<u>\$ 1,651,972</u>	<u>\$ 1,668,039</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 25,408,898</u>	<u>\$ 26,234,432</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 20,222,190	\$ 21,033,869
9	Operating Expenses	\$ 1,795,207	\$ 1,795,207
10	Professional Services	\$ 300,579	\$ 300,579
11	Other Charges	\$ 3,090,922	\$ 3,104,777
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,408,898</u>	<u>\$ 26,234,432</u>

14 **08-407 WINN CORRECTIONAL CENTER**

15	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
16	Administration -		
17	Authorized Positions	(0)	(0)
18	Expenditures	\$ 299,140	\$ 295,451

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

22	Purchase of Correctional Services -		
23	Authorized Positions	(0)	(0)
24	Expenditures	<u>\$ 12,745,028</u>	<u>\$ 288,970</u>

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

27	TOTAL EXPENDITURES	<u>\$ 13,044,168</u>	<u>\$ 584,421</u>
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28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 12,868,385	\$ 288,970
30	State General Fund by:		
31	Interagency Transfers	\$ 51,001	\$ 0
32	Fees and Self-generated Revenues	<u>\$ 124,782</u>	<u>\$ 295,451</u>

33	TOTAL MEANS OF FINANCING	<u>\$ 13,044,168</u>	<u>\$ 584,421</u>
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 0	\$ 0
36	Operating Expenses	\$ 129,247	\$ 0
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 12,914,921	\$ 584,421
39	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,044,168</u>	<u>\$ 584,421</u>
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1 **08-408 ALLEN CORRECTIONAL CENTER**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Administration -		
4	Authorized Positions	(7)	(7)
5	Expenditures	\$ 3,015,363	\$ 2,982,679

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

10	Incarceration -		
11	Authorized Positions	(154)	(154)
12	Expenditures	\$ 11,427,226	\$ 11,648,425

13 **Program Description:** *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 833 offenders of various custody levels; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

21	Auxiliary Account -		
22	Authorized Positions	(3)	(3)
23	Expenditures	\$ 976,718	\$ 969,655

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

27	TOTAL EXPENDITURES	<u>\$ 15,419,307</u>	<u>\$ 15,600,759</u>
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28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 13,990,733	\$ 8,283,680
30	State General Fund by:		
31	Interagency Transfers	\$ 78,032	\$ 5,973,600
32	Fees and Self-generated Revenues	<u>\$ 1,350,542</u>	<u>\$ 1,343,479</u>

33	TOTAL MEANS OF FINANCING	<u>\$ 15,419,307</u>	<u>\$ 15,600,759</u>
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 10,003,464	\$ 10,281,783
36	Operating Expenses	\$ 3,103,255	\$ 3,030,854
37	Professional Services	\$ 154,000	\$ 154,000
38	Other Charges	\$ 2,125,384	\$ 2,134,122
39	Acquisitions/Major Repairs	<u>\$ 33,204</u>	<u>\$ 0</u>

40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,419,307</u>	<u>\$ 15,600,759</u>
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41 **08-409 DIXON CORRECTIONAL INSTITUTE**

42	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
43	Administration -		
44	Authorized Positions	(12)	(12)
45	Expenditures	\$ 4,114,652	\$ 4,307,895

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

5	Incarceration -		
6	Authorized Positions	(447)	(447)
7	Expenditures	\$ 40,316,824	\$ 40,994,470

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

17	Auxiliary Account -		
18	Authorized Positions	(5)	(5)
19	Expenditures	\$ 1,961,195	\$ 1,946,648

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

23	TOTAL EXPENDITURES	\$ 46,392,671	\$ 47,249,013
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 41,664,772	\$ 24,982,818
26	State General Fund by:		
27	Interagency Transfers	\$ 1,715,447	\$ 19,268,290
28	Fees & Self-generated Revenues	\$ 3,012,452	\$ 2,997,905

29	TOTAL MEANS OF FINANCING	\$ 46,392,671	\$ 47,249,013
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 34,621,392	\$ 35,414,403
32	Operating Expenses	\$ 4,555,766	\$ 4,465,259
33	Professional Services	\$ 3,026,000	\$ 3,026,000
34	Other Charges	\$ 4,189,513	\$ 4,343,351
35	Acquisitions/Major Repairs	\$ 0	\$ 0

36	TOTAL BY EXPENDITURE CATEGORY	\$ 46,392,671	\$ 47,249,013
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37 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

38	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
39	Administration -		
40	Authorized Positions	(9)	(9)
41	Expenditures	\$ 7,883,402	\$ 7,603,544

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

46	Incarceration -		
47	Authorized Positions	(626)	(626)
48	Expenditures	\$ 56,686,923	\$ 56,774,718

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

11	Auxiliary Account -		
12	Authorized Positions	(5)	(5)
13	Expenditures	\$ 1,973,490	\$ 1,985,154

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

17	TOTAL EXPENDITURES	\$ 66,543,815	\$ 66,363,416
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 63,577,162	\$ 39,760,628
20	State General Fund by:		
21	Interagency Transfers	\$ 243,048	\$ 23,867,519
22	Fees & Self-generated Revenues	\$ 2,723,605	\$ 2,735,269

23	TOTAL MEANS OF FINANCING	\$ 66,543,815	\$ 66,363,416
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 47,164,687	\$ 48,104,276
26	Operating Expenses	\$ 11,518,085	\$ 11,111,136
27	Professional Services	\$ 381,761	\$ 381,761
28	Other Charges	\$ 6,869,479	\$ 6,766,243
29	Acquisitions/Major Repairs	\$ 609,803	\$ 0

30	TOTAL BY EXPENDITURE CATEGORY	\$ 66,543,815	\$ 66,363,416
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31 **08-414 DAVID WADE CORRECTIONAL CENTER**

32	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
33	Administration -		
34	Authorized Positions	(9)	(9)
35	Expenditures	\$ 3,285,743	\$ 3,488,070

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

40	Incarceration -		
41	Authorized Positions	(314)	(314)
42	Expenditures	\$ 24,383,798	\$ 24,952,784

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

10	Auxiliary Account -		
11	Authorized Positions	(4)	(4)
12	Expenditures	\$ 1,581,835	\$ 1,598,108

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

16	TOTAL EXPENDITURES	\$ 29,251,376	\$ 30,038,962
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 27,090,812	\$ 16,354,938
19	State General Fund by:		
20	Interagency Transfers	\$ 77,283	\$ 11,584,470
21	Fees & Self-generated Revenues	\$ 2,083,281	\$ 2,099,554

22	TOTAL MEANS OF FINANCING	\$ 29,251,376	\$ 30,038,962
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 22,875,809	\$ 23,511,867
25	Operating Expenses	\$ 3,186,804	\$ 3,129,528
26	Professional Services	\$ 203,238	\$ 203,238
27	Other Charges	\$ 2,985,525	\$ 3,194,329
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	\$ 29,251,376	\$ 30,038,962
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30 **08-415 ADULT PROBATION AND PAROLE**

31	EXPENDITURES:	FY 20 EOB	FY 21 REC
32	Administration and Support -		
33	Authorized Positions	(20)	(20)
34	Expenditures	\$ 6,126,183	\$ 4,892,909

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

37	Field Services -		
38	Authorized Positions	(733)	(733)
39	Expenditures	\$ 69,444,850	\$ 41,399,472

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

43	TOTAL EXPENDITURES	\$ 75,571,033	\$ 46,292,381
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 55,326,928	\$ 26,048,276
3	State General Fund by:		
4	Fees & Self-generated Revenues from prior		
5	and current year collections	\$ 19,230,105	\$ 19,230,105
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Sex Offender Registry Technology		
9	Dedicated Fund Account	\$ 0	\$ 54,000
10	Statutory Dedications:		
11	Adult Probation & Parole Officer		
12	Retirement Fund	\$ 960,000	\$ 960,000
13	Sex Offender Registry Technology Fund	\$ 54,000	\$ 0
14	TOTAL MEANS OF FINANCING	<u>\$ 75,571,033</u>	<u>\$ 46,292,381</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 63,720,433	\$ 66,292,593
17	Operating Expenses	\$ 5,766,946	\$ 5,715,856
18	Professional Services	\$ 1,292,526	\$ 1,292,526
19	Other Charges	\$ 4,687,629	\$ 4,168,477
20	Acquisitions/Major Repairs	\$ 103,499	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,571,033</u>	<u>\$ 77,469,452</u>

22 Payable out of the State General Fund by
 23 Interagency Transfers from the Governor's Office
 24 of Homeland Security and Emergency Preparedness
 25 to the Field Services Program for personal service
 26 expenditures and operations related to COVID-19 \$ 30,505,385

27 Payable out of the State General Fund by
 28 Interagency Transfers from the Governor's Office
 29 of Homeland Security and Emergency Preparedness
 30 to the Administration and Support Program for
 31 personal service expenses and operations related
 32 to COVID-19 \$ 671,686

33 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

34	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
35	Administration -		
36	Authorized Positions	(9)	(9)
37	Expenditures	\$ 3,122,704	\$ 3,237,145

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

42	Incarceration -		
43	Authorized Positions	(285)	(285)
44	Expenditures	\$ 22,342,976	\$ 23,145,559

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

10	Auxiliary Account -		
11	Authorized Positions	(4)	(4)
12	Expenditures	\$ 1,613,771	\$ 1,596,168

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

16	TOTAL EXPENDITURES	\$ 27,079,451	\$ 27,978,872
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 24,609,252	\$ 14,703,750
19	State General Fund by:		
20	Interagency Transfers	\$ 156,064	\$ 10,978,590
21	Fees & Self-generated Revenues	\$ 2,314,135	\$ 2,296,532

22	TOTAL MEANS OF FINANCING	\$ 27,079,451	\$ 27,978,872
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 21,334,277	\$ 22,170,696
25	Operating Expenses	\$ 2,703,817	\$ 2,703,817
26	Professional Services	\$ 101,970	\$ 101,970
27	Other Charges	\$ 2,939,387	\$ 3,002,389
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	\$ 27,079,451	\$ 27,978,872
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30 **PUBLIC SAFETY SERVICES**

31 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

32	EXPENDITURES:	FY 20 EOB	FY 21 REC
33	Management and Finance Program -		
34	Authorized Positions	(103)	(103)
35	Expenditures	\$ 29,974,957	\$ 29,964,644

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

38	TOTAL EXPENDITURES	\$ 29,974,957	\$ 29,964,644
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39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 0	\$ 0
41	State General Fund by:		
42	Interagency Transfers	\$ 3,766,719	\$ 3,766,719
43	Fees & Self-generated Revenues	\$ 18,551,330	\$ 18,513,662
44	Statutory Dedications:		
45	Riverboat Gaming Enforcement Fund	\$ 5,671,289	\$ 5,698,644
46	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619

47	TOTAL MEANS OF FINANCING	\$ 29,974,957	\$ 29,964,644
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 11,729,670	\$ 11,977,134
3	Operating Expenses	\$ 3,415,122	\$ 3,338,762
4	Professional Services	\$ 172,100	\$ 172,100
5	Other Charges	\$ 14,658,065	\$ 14,476,648
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>29,974,957</u>	\$ <u>29,964,644</u>

8 Payable out of the State General Fund by Fees and
 9 Self-generated Revenues to the Management and
 10 Finance Program for personal services \$ 1,280,480

11 **08-419 OFFICE OF STATE POLICE**

12	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
13	Traffic Enforcement Program -		
14	Authorized Positions	(986)	(986)
15	Expenditures	\$ 152,567,700	\$ 131,545,433

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

22	Criminal Investigation Program -		
23	Authorized Positions	(194)	(194)
24	Expenditures	\$ 31,921,049	\$ 31,833,942

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

32	Operational Support Program -		
33	Authorized Positions	(407)	(407)
34	Expenditures	\$ 120,205,709	\$ 125,674,788

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

44	Gaming Enforcement Program -		
45	Authorized Positions	(193)	(193)
46	Expenditures	\$ <u>26,627,479</u>	\$ <u>26,827,591</u>

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

4 TOTAL EXPENDITURES \$ 331,321,937 \$ 315,881,754

5 MEANS OF FINANCE:

6 State General Fund (Direct): \$ 23,583 \$ 0

7 State General Fund by:

8 Interagency Transfers \$ 23,135,458 \$ 23,103,242

9 Fees & Self-generated Revenues \$ 151,156,050 \$ 155,799,811

10 Fees & Self-generated Revenues Dedicated

11 Fund Accounts:

12 Sex Offender Registry Technology

13 Dedicated Fund Account \$ 0 \$ 25,000

14 Statutory Dedications:

15 Public Safety DWI Testing, Maintenance

16 and Training Fund \$ 440,825 \$ 440,825

17 Louisiana Towing and Storage Fund \$ 330,000 \$ 300,000

18 Riverboat Gaming Enforcement Fund \$ 57,921,410 \$ 31,224,045

19 Video Draw Poker Device Fund \$ 5,297,174 \$ 5,297,174

20 Concealed Handgun Permit Fund \$ 2,900,000 \$ 2,900,000

21 Insurance Fraud Investigation Fund \$ 4,728,946 \$ 4,409,997

22 Hazardous Materials Emergency

23 Response Fund \$ 106,453 \$ 106,453

24 Explosives Trust Fund \$ 251,182 \$ 251,182

25 Criminal Identification and

26 Information Fund \$ 8,500,000 \$ 9,853,548

27 Pari-mutuel Live Racing Facility

28 Gaming Control Fund \$ 1,952,084 \$ 1,952,084

29 Tobacco Tax Health Care Fund \$ 4,723,172 \$ 4,079,012

30 Louisiana State Police Salary Fund \$ 15,600,000 \$ 15,600,000

31 Department of Public Safety Peace

32 Officers Fund \$ 268,648 \$ 249,000

33 Sex Offender Registry Technology Fund \$ 25,000 \$ 0

34 Unified Carrier Registration

35 Agreement Fund \$ 1,788,049 \$ 1,788,049

36 Oil Spill Contingency Fund \$ 7,533,148 \$ 7,506,563

37 Underground Damages Prevention Fund \$ 50,609 \$ 15,000

38 Insurance Verification System Fund \$ 33,217,963 \$ 39,768,465

39 Right to Know Fund \$ 26,069 \$ 26,069

40 Driver's License Escrow Fund \$ 292,077 \$ 292,077

41 Federal Funds \$ 11,054,037 \$ 10,894,158

42 TOTAL MEANS OF FINANCING \$ 331,321,937 \$ 315,881,754

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

46 BY EXPENDITURE CATEGORY:

47 Personal Services \$ 236,648,455 \$ 239,887,656

48 Operating Expenses \$ 23,558,459 \$ 20,283,236

49 Professional Services \$ 629,758 \$ 629,758

50 Other Charges \$ 70,390,265 \$ 75,754,417

51 Acquisitions/Major Repairs \$ 95,000 \$ 0

52 TOTAL BY EXPENDITURE CATEGORY \$ 331,321,937 \$ 336,555,067

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues to the	
3	Operational Support Program for operating	
4	expenses	\$ 191,647
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Tobacco Tax	
7	Health Care Fund to the Traffic Enforcement	
8	Program for personal services	\$ 396,709
9	Payable out of the State General Fund by	
10	Statutory Dedications out of the Natural Resource	
11	Restoration Trust Fund to the Traffic Enforcement	
12	Program for the Louisiana Oil Spill Coordinator's	
13	Office	\$ 175,000
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Concealed	
16	Handgun Permit Fund for the Operational	
17	Support Program for personal services	\$ 50,000
18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Criminal	
20	Identification and Information Fund to the Traffic	
21	Enforcement Program for personal services	\$ 500,000
22	Payable out of the State General Fund by Fees and	
23	Self-generated Revenues to the Operational Support	
24	Program for personal services	\$ 7,232,669
25	Payable out of the State General Fund by Fees and	
26	Self-generated Revenues to the Traffic Enforcement	
27	Program for personal services	\$ 7,165,589
28	Payable out of the State General Fund by Fees and	
29	Self-generated Revenues to the Criminal	
30	Investigation Program for personal services	\$ 600,468

31 **08-420 OFFICE OF MOTOR VEHICLES**

32	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
33	Licensing Program -		
34	Authorized Positions	(539)	(539)
35	Expenditures	<u>\$ 66,551,437</u>	<u>\$ 68,159,081</u>

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

44	TOTAL EXPENDITURES	<u>\$ 66,551,437</u>	<u>\$ 68,159,081</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 100,000	\$ 100,000
3	State General Fund by:		
4	Interagency Transfers	\$ 325,000	\$ 375,000
5	Fees & Self-generated Revenues from		
6	prior and current year collections	\$ 50,094,030	\$ 49,966,762
7	Fees & Self-generated Revenues Dedicated		
8	Fund Accounts:		
9	Trucking Research and Education		
10	Council Fund Account	\$ 0	\$ 900,000
11	Statutory Dedications:		
12	Motor Vehicles Customer Service and		
13	Technology Fund	\$ 6,411,121	\$ 7,256,117
14	Unified Carrier Registration		
15	Agreement Fund	\$ 171,007	\$ 171,007
16	Insurance Verification System Fund	\$ 1,213,171	\$ 1,181,921
17	Handling Fee Escrow Fund	\$ 6,317,524	\$ 6,317,524
18	Federal Funds	<u>\$ 1,919,584</u>	<u>\$ 1,890,750</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 66,551,437</u>	<u>\$ 68,159,081</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 39,212,813	\$ 40,411,051
22	Operating Expenses	\$ 7,979,185	\$ 7,959,120
23	Professional Services	\$ 142,286	\$ 142,286
24	Other Charges	\$ 19,217,153	\$ 19,546,624
25	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 66,551,437</u>	<u>\$ 68,059,081</u>

27 Payable out of the State General Fund by
 28 Fees and Self-generated Revenues to the
 29 Licensing Program for personal services \$ 7,782,090

30 **08-422 OFFICE OF STATE FIRE MARSHAL**

31	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
32	Fire Prevention Program -		
33	Authorized Positions	(176)	(176)
34	Expenditures	<u>\$ 23,419,211</u>	<u>\$ 23,140,452</u>

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

45	TOTAL EXPENDITURES	<u>\$ 23,419,211</u>	<u>\$ 23,140,452</u>
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46	MEANS OF FINANCE:		
47	State General Fund (Direct)	\$ 0	\$ 0
48	State General Fund by:		
49	Interagency Transfers	\$ 651,000	\$ 651,000
50	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
51	Statutory Dedications:		
52	Louisiana Fire Marshal Fund	\$ 16,832,611	\$ 16,568,077

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ENROLLED

1	Two Percent Fire Insurance Fund	\$ 1,750,000	\$ 1,750,000
2	Industrialized Building Program Fund	\$ 300,000	\$ 300,000
3	Louisiana Life Safety and Property		
4	Protection Trust Fund	\$ 725,000	\$ 725,000
5	Louisiana Manufactured Housing		
6	Commission Fund	\$ 320,000	\$ 305,775
7	Volunteer Firefighter Tuition		
8	Reimbursement Fund	\$ 250,000	\$ 250,000
9	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 23,419,211</u>	<u>\$ 23,140,452</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 15,060,589	\$ 15,121,799
13	Operating Expenses	\$ 1,294,844	\$ 1,294,844
14	Professional Services	\$ 7,219	\$ 7,219
15	Other Charges	\$ 7,056,559	\$ 6,730,815
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,419,211</u>	<u>\$ 23,154,677</u>

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the Louisiana Fire
 20 Marshal Fund to the Fire Prevention Program for
 21 personal services \$ 1,098,721

22 Payable out of the State General Fund (Direct)
 23 to the Fire Prevention Program for operating
 24 expenses \$ 500,000

25 Payable out of the State General Fund (Direct)
 26 to the Fire Prevention Program for acquisitions
 27 and major repairs \$ 2,000,000

28 Payable out of the State General Fund (Direct)
 29 to the Fire Prevention Program for personal
 30 services \$ 1,500,000

31 **08-423 LOUISIANA GAMING CONTROL BOARD**

32	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
33	Louisiana Gaming Control Board -		
34	Authorized Positions	(3)	(3)
35	Expenditures	<u>\$ 940,121</u>	<u>\$ 928,629</u>

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

41	TOTAL EXPENDITURES	<u>\$ 940,121</u>	<u>\$ 928,629</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 0	\$ 0
3	State General Fund by:		
4	Statutory Dedication:		
5	Pari-mutuel Live Racing Facility		
6	Gaming Control Fund	\$ 83,093	\$ 83,093
7	Riverboat Gaming Enforcement Fund	\$ 857,028	\$ 845,536
8	TOTAL MEANS OF FINANCING	<u>\$ 940,121</u>	<u>\$ 928,629</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 668,958	\$ 652,452
11	Operating Expenses	\$ 105,470	\$ 105,470
12	Professional Services	\$ 66,717	\$ 66,717
13	Other Charges	\$ 98,976	\$ 103,990
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 940,121</u>	<u>\$ 928,629</u>

16 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

17	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
18	Administrative Program -		
19	Authorized Positions	(12)	(12)
20	Expenditures	<u>\$ 1,618,238</u>	<u>\$ 1,542,179</u>

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

24	TOTAL EXPENDITURES	<u>\$ 1,618,238</u>	<u>\$ 1,542,179</u>
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25	MEANS OF FINANCE:		
26	State General Fund (Direct)	\$ 0	\$ 0
27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 0	\$ 0
29	Statutory Dedications:		
30	Liquefied Petroleum Gas Rainy Day Fund	\$ 1,618,238	\$ 1,542,179
31	TOTAL MEANS OF FINANCING	<u>\$ 1,618,238</u>	<u>\$ 1,542,179</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,198,657	\$ 1,172,073
34	Operating Expenses	\$ 65,856	\$ 65,856
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 353,725	\$ 304,250
37	Acquisitions/Major Repairs	\$ 0	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,618,238</u>	<u>\$ 1,542,179</u>

39 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

40	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
41	Administrative Program -		
42	Authorized Positions	(15)	(15)
43	Expenditures	<u>\$ 23,663,213</u>	<u>\$ 23,660,933</u>

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

5 TOTAL EXPENDITURES \$ 23,663,213 \$ 23,660,933

6 MEANS OF FINANCE:

7 State General Fund by:

8 Interagency Transfers \$ 412,350 \$ 412,350

9 Fees & Self-generated Revenues \$ 503,131 \$ 503,131

10 Federal Funds \$ 22,747,732 \$ 22,745,452

11 TOTAL MEANS OF FINANCING \$ 23,663,213 \$ 23,660,933

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 1,668,127 \$ 1,651,508

14 Operating Expenses \$ 223,188 \$ 223,188

15 Professional Services \$ 4,177,050 \$ 4,177,050

16 Other Charges \$ 17,594,848 \$ 17,609,187

17 Acquisitions/Major Repairs \$ 0 \$ 0

18 TOTAL BY EXPENDITURE CATEGORY \$ 23,663,213 \$ 23,660,933

19 **YOUTH SERVICES**

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

28 **08-403 OFFICE OF JUVENILE JUSTICE**

29 EXPENDITURES: **FY 20 EOB** **FY 21 REC**

30 Administration -

31 Authorized Positions (45) (45)

32 Authorized Other Charges Positions (5) (5)

33 Expenditures \$ 16,273,528 \$ 16,948,725

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

37 North Region -

38 Authorized Positions (374) (373)

39 Authorized Other Charges Positions (1) (1)

40 Expenditures \$ 36,877,675 \$ 38,154,082

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

46 Central/Southwest Region -

47 Authorized Positions (225) (225)

48 Expenditures \$ 22,298,078 \$ 23,673,871

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

6	Southeast Region -		
7	Authorized Positions	(297)	(296)
8	Expenditures	\$ 28,660,876	\$ 31,294,207

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

14	Contract Services -		
15	Authorized Positions	(0)	(0)
16	Expenditures	\$ 37,861,771	\$ 35,334,859

17 **Program Description:** *Provides a community-based system of care that addresses the*
 18 *needs of youth committed to custody and/or supervision.*

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

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

29	TOTAL EXPENDITURES	\$ 142,207,610	\$ 145,641,426
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30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 122,374,766	\$ 89,885,384
32	State General Fund by:		
33	Interagency Transfers	\$ 18,016,539	\$ 53,939,737
34	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
35	Fees & Self-generated Revenues Dedicated		
36	Fund Accounts:		
37	Youthful Offender Management		
38	Dedicated Fund Account	\$ 0	\$ 149,022
39	Statutory Dedications:		
40	Youthful Offender Management Fund	\$ 149,022	\$ 0
41	Federal Funds	\$ 891,796	\$ 891,796

42	TOTAL MEANS OF FINANCING	\$ 142,207,610	\$ 145,641,426
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43	BY EXPENDITURE CATEGORY:		
44	Personal Services	\$ 69,201,970	\$ 73,696,662
45	Operating Expenses	\$ 5,808,940	\$ 6,220,940
46	Professional Services	\$ 384,262	\$ 384,262
47	Other Charges	\$ 66,312,438	\$ 67,866,474
48	Acquisitions/Major Repairs	\$ 500,000	\$ 0
49	TOTAL BY EXPENDITURE CATEGORY	\$ 142,207,610	\$ 148,168,338

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SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

For Fiscal Year 2020-2021, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

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

Beginning on October 1, 2020, and monthly thereafter, the department shall submit to the Joint Legislative Committee on the Budget for its review a report detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical Vendor Payments in this Act. The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2019-2020 and the initial allocation of payments for Fiscal Year 2020-2021 to provider groups, state agencies, or managed care programs within each of the four programs: Payments to Private Providers; Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated Care Costs. The first report shall also include, for both the prior and current fiscal year, an itemization of supplemental payments and uncompensated care costs payments to the LSU Public Private Partnership hospitals. The second report, and each subsequent report thereafter, shall itemize the projected expenditures in Fiscal Year 2020-2021 for each allocation within the four programs and payments to the public private partnership hospital as presented in the first report of the fiscal year. Also, the reports shall include a section specifying the total amount of pharmacy rebates received year-to-date and the total amount projected to be received by the end of the fiscal year. Further, the department shall include a section in each report detailing the anticipated levels of revenue collections in Medical Vendor Payments by source and, in the event a deficit is projected, any other sources of revenues that may be available or adjustments in expenditures that could be implemented within the department to aid in alleviating the projected deficit. Finally, the department may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.

Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2020-2021 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2019-2020 may be carried forward and expended in Fiscal Year 2020-2021 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2020-2021. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

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

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

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

15 Notwithstanding any provision of law to the contrary, the Louisiana Department of Health
16 shall quarterly check income eligibility of fifty percent of Medicaid enrollees utilizing all
17 currently programmed data sources and procedures for income. Additionally,
18 notwithstanding any provision of law to the contrary, the Louisiana Department of Health
19 shall annually conduct income eligibility checks for fifty percent of individuals enrolled in
20 Medicaid at any time during the previous year, utilizing federal tax data, including but not
21 limited to marital status, household income, dependent status, and income earned in the
22 previous year. This requirement shall be subject to the limitations as set forth in 42 CFR
23 435.916 and 42 CFR 435.952.

24 Within sixty days after the first quarter of implementation of the quarterly income eligibility
25 check, the Louisiana Department of Health shall submit a report quarterly to the Joint
26 Legislative Committee on the Budget and present the report to the Joint Medicaid Oversight
27 Committee certifying that fifty percent of the applicable Medicaid enrollee population has
28 been subject to an income check within the quarter. The report shall include the number of
29 enrollees found ineligible, the number of enrollees disenrolled, and the number of people re-
30 enrolled after disenrollment within the last three months by group. Provided, however, that
31 the quarterly income eligibility checks shall be performed in such a manner to ensure that
32 all enrollees are checked twice each year.

33 Notwithstanding any provision of law or this Act to the contrary, once the Federal
34 disenrollment restrictions relative to increased FMAP have been lifted, no additional funds
35 herein appropriated or authorized later through a BA-7 in any means of finance may be used
36 for Medicaid services for any enrollee failing to meet the eligibility standards financially.
37 This requirement shall not apply to enrollees entitled to continuous eligibility under the
38 Medicaid State Plan, institutionalized enrollees, and enrollees receiving home and
39 community-based services under a waiver. After becoming ineligible, an enrollee has 30
40 days to appeal their claim of disenrollment. The provisions of this requirement shall not
41 apply to enrollees in active appeal status or if the Louisiana Department of Health's decision
42 is overturned on appeal.

43 Provided, however, beginning July 1, 2020, the Louisiana Department of Health shall
44 continuously check income eligibility for the Medicaid program in the same manner
45 provided above. On the first day following the lifting of federal disenrollment restrictions
46 relative to increased FMAP due to COVID-19, the Louisiana Department of Health shall
47 submit letters notifying enrollees found to be ineligible in these checks of their eligibility.

48 Notwithstanding any provision of law or this Act to the contrary, the Louisiana Department
49 of Health shall enact no rule expanding the enrollee population groups with continuous
50 twelve-month Medicaid eligibility beyond those groups on July 1, 2020.

1 Provided, however, that from the monies appropriated herein and subject to approval by the
 2 Centers for Medicare and Medicaid Services, intermediate care facilities for individuals with
 3 developmental disabilities that downsized prior to December 31, 2010, without the benefit
 4 of a Cooperative Endeavor Agreement (CEA), from over 100 beds to less than 35 beds shall
 5 receive the same percent base rate increase that took effect July 1, 2019, applied to the
 6 facilities' specific base rates in effect on June 30, 2019, and shall be applied to each future
 7 rebase period. This shall apply to dates of service on or after July 1, 2020, or the earliest
 8 attainable through administrative rulemaking and the State Plan Amendment. This
 9 differential shall not extend beyond December 31, 2024.

10 Provided, however, that the department shall not reduce payments for disability waiver
 11 services.

12 The commissioner of administration is hereby authorized and directed to adjust the means
 13 of finance for the Louisiana Department of Health by reducing the appropriation out of the
 14 State General Fund (Direct) by \$7,500,000.

15 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

16	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
17	Jefferson Parish Human Services Authority		
18	Authorized Other Charges Positions	(176)	(176)
19	Expenditures	<u>\$ 20,328,259</u>	<u>\$ 19,812,841</u>

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

23	TOTAL EXPENDITURES	<u>\$ 20,328,259</u>	<u>\$ 19,812,841</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 15,254,629	\$ 7,288,755
26	State General Fund By:		
27	Interagency Transfers	\$ 2,148,630	\$ 9,599,086
28	Fees and Self-generated Revenues	<u>\$ 2,925,000</u>	<u>\$ 2,925,000</u>

29	TOTAL MEANS OF FINANCING	<u>\$ 20,328,259</u>	<u>\$ 19,812,841</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 0	\$ 0
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 20,328,259	\$ 20,162,187
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,328,259</u>	<u>\$ 20,162,187</u>
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37 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

38	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
39	Florida Parishes Human Services Authority		
40	Authorized Other Charges Positions	(181)	(181)
41	Expenditures	<u>\$ 22,518,188</u>	<u>\$ 22,616,593</u>

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

46	TOTAL EXPENDITURES	<u>\$ 22,518,188</u>	<u>\$ 22,616,593</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 14,331,467	\$ 6,928,942
3	State General Fund by:		
4	Interagency Transfers	\$ 5,911,635	\$ 12,899,976
5	Fees & Self-generated Revenues	<u>\$ 2,275,086</u>	<u>\$ 2,787,675</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 22,518,188</u>	<u>\$ 22,616,593</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 950,720	\$ 950,720
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 21,546,670	\$ 21,632,486
12	Acquisitions/Major Repairs	<u>\$ 20,798</u>	<u>\$ 33,387</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,518,188</u>	<u>\$ 22,616,593</u>

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

15	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
16	Capital Area Human Services District		
17	Authorized Other Charges Positions	(220)	(218)
18	Expenditures	<u>\$ 28,169,304</u>	<u>\$ 28,013,334</u>

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

23	TOTAL EXPENDITURES	<u>\$ 28,169,304</u>	<u>\$ 28,013,334</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 16,799,073	\$ 8,355,364
26	State General Fund by:		
27	Interagency Transfers	\$ 7,817,123	\$ 16,104,862
28	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>
29	TOTAL MEANS OF FINANCE	<u>\$ 28,169,304</u>	<u>\$ 28,013,334</u>

30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 0	\$ 0
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 28,169,304	\$ 28,170,754
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,169,304</u>	<u>\$ 28,170,754</u>

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

38	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
39	Developmental Disabilities Council -		
40	Authorized Positions	(8)	(8)
41	Expenditures	<u>\$ 2,083,991</u>	<u>\$ 2,184,342</u>

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

9	MEANS OF FINANCE:		
10	State General Fund (Direct)	\$ 507,517	\$ 507,517
11	Federal Funds	<u>\$ 1,576,474</u>	<u>\$ 1,676,825</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 2,083,991</u>	<u>\$ 2,184,342</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 799,532	\$ 835,446
15	Operating Expenses	\$ 131,463	\$ 150,985
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 1,149,996	\$ 1,194,911
18	Acquisitions/Major Repairs	<u>\$ 3,000</u>	<u>\$ 3,000</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,083,991</u>	<u>\$ 2,184,342</u>

20 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

21	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
22	Metropolitan Human Services District		
23	Authorized Other Charges Positions	(144)	(144)
24	Expenditures	<u>\$ 27,889,808</u>	<u>\$ 25,583,148</u>

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

28	TOTAL EXPENDITURES	<u>\$ 27,889,808</u>	<u>\$ 25,583,148</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 18,414,500	\$ 8,807,732
31	State General Fund by:		
32	Interagency Transfers	\$ 6,891,013	\$ 14,191,121
33	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
34	Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 1,355,052</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 27,889,808</u>	<u>\$ 25,583,148</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 27,889,808	\$ 25,704,324
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,889,808</u>	<u>\$ 25,704,324</u>

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Medical Vendor Administration -		
4	Authorized Positions	(901)	(1,026)
5	Expenditures	<u>\$ 499,559,914</u>	<u>\$ 422,885,646</u>

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

10	TOTAL EXPENDITURES	<u>\$ 499,559,914</u>	<u>\$ 422,885,646</u>
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11	MEANS OF FINANCE		
12	State General Fund (Direct)	\$ 108,571,647	\$ 88,570,090
13	State General Fund by:		
14	Interagency Transfers	\$ 473,672	\$ 473,672
15	Fees & Self-generated Revenues	\$ 4,200,000	\$ 4,200,000
16	Statutory Dedications:		
17	Health Care Redesign Fund	\$ 669	\$ 0
18	Medical Assistance Programs Fraud		
19	Detection Fund	\$ 1,407,500	\$ 1,407,500
20	Federal Funds	<u>\$ 384,906,426</u>	<u>\$ 328,234,384</u>

21	TOTAL MEANS OF FINANCING	<u>\$ 499,559,914</u>	<u>\$ 422,885,646</u>
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22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 77,674,082	\$ 88,545,363
24	Operating Expenses	\$ 7,639,095	\$ 6,446,736
25	Professional Services	\$ 170,394,495	\$ 161,387,559
26	Other Charges	\$ 243,852,242	\$ 208,913,693
27	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 499,559,914</u>	<u>\$ 465,293,351</u>
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29 The commissioner of administration is hereby authorized and directed to adjust the means
 30 of financing for the Medical Vendor Administration Program by reducing the appropriation
 31 out of the State General Fund (Direct) by \$100,000 and the appropriation out of Federal
 32 Funds by \$100,000.

33 **09-306 MEDICAL VENDOR PAYMENTS**

34	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
35	Payments to Private Providers -		
36	Authorized Positions	(0)	(0)
37	Expenditures	\$11,332,633,714	\$11,505,313,842

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

41	Payments to Public Providers -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 231,715,318	\$ 232,505,004

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

1	Medicare Buy-Ins & Supplements -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 546,556,636	\$ 574,767,490

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

8	Uncompensated Care Costs -		
9	Authorized Positions	(0)	(0)
10	Expenditures	<u>\$ 1,177,019,310</u>	<u>\$ 1,141,631,653</u>

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

15	TOTAL EXPENDITURES	<u>\$13,287,924,978</u>	<u>\$13,454,217,989</u>
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16	MEANS OF FINANCE:		
17	State General Fund (Direct)	\$ 1,972,822,724	\$ 1,975,858,885
18	State General Fund by:		
19	Interagency Transfers	\$ 102,020,133	\$ 99,378,024
20	Fees & Self-generated Revenues	\$ 481,336,101	\$ 446,710,763
21	Statutory Dedications:		
22	Health Excellence Fund	\$ 26,214,379	\$ 23,976,758
23	Health Trust Fund	\$ 5,333,333	\$ 0
24	Hospital Stabilization Fund	\$ 93,659,011	\$ 113,459,367
25	Louisiana Fund	\$ 6,178,399	\$ 6,256,236
26	Louisiana Medical Assistance Trust Fund	\$ 626,593,018	\$ 701,672,327
27	Medicaid Trust Fund for the Elderly	\$ 1,652,229	\$ 24,105,951
28	New Opportunities Waiver (NOW) Fund	\$ 19,042,567	\$ 17,534,023
29	Tobacco Tax Medicaid Match Fund	\$ 129,586,005	\$ 0
30	Federal Funds	<u>\$ 9,823,487,079</u>	<u>\$10,045,265,655</u>

31	TOTAL MEANS OF FINANCING	<u>\$13,287,924,978</u>	<u>\$13,454,217,989</u>
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32 Expenditure Controls:

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

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

44 Provided, however, that the Louisiana Department of Health shall only make Title XIX
 45 payments to public private partners in accordance with its budget allocation after
 46 appropriation by this body.

47 Public provider participation in financing:

48 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 49 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 50 Title XIX claim payments and provide certification of incurred uncompensated care costs

1 (UCC) that qualify for public expenditures which are eligible for federal financial
 2 participation under Title XIX of the Social Security Act to the department. The certification
 3 for Title XIX claims payment match and the certification of UCC shall be in a form
 4 satisfactory to the department and provided to the department no later than October 1, 2020.
 5 Non-state public hospitals, that fail to make such certifications by October 1, 2020, may not
 6 receive Title XIX claim payments or any UCC payments until the department receives the
 7 required certifications. The Department may exclude certain non-state public hospitals from
 8 this requirement in order to implement alternative supplemental payment initiatives or
 9 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 10 changed its designation from a non-profit private hospital to a non-state public hospital
 11 between January 1, 2010 and June 30, 2014.

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

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$	0	\$	0
17	Operating Expenses	\$	0	\$	0
18	Professional Services	\$	0	\$	0
19	Other Charges	\$	13,287,924,978	\$	13,501,251,300
20	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
21	TOTAL BY EXPENDITURE CATEGORY		<u>\$13,287,924,978</u>		<u>\$13,501,251,300</u>

22 Payable out of the State General Fund (Direct)
 23 to the Payments to Private Providers Program for
 24 operating expenses \$ 103,200,000

25 EXPENDITURES:
 26 Payments to Private Providers Program for
 27 increases in the Managed Care activity due to
 28 increased enrollment resulting from the COVID-19
 29 pandemic \$ 719,222,397

30 TOTAL EXPENDITURES \$ 719,222,397

31 MEANS OF FINANCE:

32	State General Fund by:				
33	Interagency Transfers	\$	6,917,047		
34	Statutory Dedications:				
35	Louisiana Medical Assistance Trust				
36	Fund	\$	90,444,972		
37	Federal Funds	\$	<u>621,860,378</u>		

38 TOTAL MEANS OF FINANCING \$ 719,222,397

39 EXPENDITURES:
 40 Payments to Private Providers Program for
 41 increases in the Managed Care activity due to
 42 increased enrollment churn trends \$ 379,979,951

43 TOTAL EXPENDITURES \$ 379,979,951

44 MEANS OF FINANCE:

45	State General Fund by:				
46	Interagency Transfers	\$	5,048,353		

1 Statutory Dedications:
 2 Louisiana Medical Assistance
 3 Trust Fund \$ 86,028,060
 4 Federal Funds \$ 288,903,538

5 TOTAL MEANS OF FINANCING \$ 379,979,951

6 EXPENDITURES:
 7 Payments to Private Providers Program for
 8 COVID-19 related expenditures in the Fee for
 9 Service activity \$ 92,917,691

10 TOTAL EXPENDITURES \$ 92,917,691

11 MEANS OF FINANCE:
 12 State General Fund by:
 13 Statutory Dedications:
 14 Louisiana Medical Assistance
 15 Trust Fund \$ 21,997,172
 16 Federal Funds \$ 70,920,519

17 TOTAL MEANS OF FINANCING \$ 92,917,691

18 Notwithstanding the provisions of R.S. 46:2691(B)(1), the amount appropriated herein from
 19 the Medicaid Trust Fund for the Elderly shall be expended on the re-basing of nursing homes
 20 in accordance with the approved state Medicaid plan.

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for Medical Vendor Payments by reducing the appropriation out of the State
 23 General Fund (Direct) by \$17,721,598, the appropriation out of the State General Fund by
 24 Fees and Self-generated Revenues by \$885,835, the appropriation out of the State General
 25 Fund by Statutory Dedications out of the Louisiana Medical Assistance Trust Fund by
 26 \$3,229,719, and the appropriation out of Federal Funds by \$97,879,078.

27 Provided, however, the department shall continue to utilize the ten percent reasonable
 28 compatibility standard in the eligibility determination process that began in Fiscal Year
 29 2018-2019. Provided, further, beginning on August 15, 2020, the department shall submit
 30 monthly reports to the Joint Legislative Committee on the Budget detailing the progress
 31 made in the implementation of income tax utilization, the reductions in expenditures being
 32 generated by these changes to the eligibility process by means of financing, the number of
 33 cases undergoing additional review due to the reforms, and the number of individuals being
 34 denied eligibility each month either on their initial application or periodic redetermination
 35 attributable to the process changes.

36 EXPENDITURES:
 37 Payments to Private Providers Program
 38 for payment of the federal Health Insurance
 39 Providers Fee assessed on the Medicaid
 40 managed care premiums \$ 203,183,082

41 TOTAL EXPENDITURES \$ 203,183,082

42 MEANS OF FINANCE:
 43 State General Fund by:
 44 Statutory Dedications:
 45 Louisiana Medical Assistance Trust Fund \$ 47,770,572
 46 Federal Funds \$ 155,412,510

47 TOTAL MEANS OF FINANCING \$ 203,183,082

48 The commissioner of administration is hereby authorized and directed to adjust the means
 49 of financing for the Uncompensated Care Costs Program by reducing the appropriation out

1 of the State General Fund (Direct) by \$28,371 and the appropriation out of Federal Funds
 2 by \$58,709.

3 The commissioner of administration is hereby authorized and directed to adjust the means
 4 of financing for the Uncompensated Care Program by reducing the appropriation out of the
 5 State General Fund (Direct) by \$135,464,365, out of the State General Fund by Interagency
 6 Transfers by \$31,901,234, out of the State General Fund by Fees and Self-generated
 7 Revenues by \$55,357,772, and out of Federal Funds by \$491,820,647.

8 Payments to Private Providers Program
 9 for the Money Follows the Patient hospital
 10 payment methodology \$1,771,925,700

11 TOTAL EXPENDITURES \$1,771,925,700

12 MEANS OF FINANCE:
 13 State General Fund (Direct) \$ 135,464,365
 14 State General Fund by:
 15 Interagency Transfers \$ 141,005,628
 16 Fees and Self-generated Revenues \$ 123,996,299
 17 Statutory Dedications:
 18 Louisiana Medical Assistance Trust Fund \$ 68,283,681
 19 Federal Funds \$1,303,175,727

20 TOTAL MEANS OF FINANCING \$1,771,925,700

21 Provided, however, that the Louisiana Department of Health shall immediately notify the
 22 Joint Legislative Committee on the Budget upon receipt of the approval of the Money
 23 Follows the Patient hospital payment methodology by the Centers for Medicare and
 24 Medicaid Services. Provided, further, that no funding appropriated herein to Schedule
 25 09-306 Medical Vendor Payments shall be expended to make any payments in accordance
 26 with the Money Follows the Patient hospital payment methodology without the prior review
 27 and approval of such payment methodology by the Joint Legislative Committee on the
 28 Budget. Prior to the submission to the Centers for Medicare and Medicaid Services of the
 29 request for approval of the Managed Care Section 438.6(c) Preprint for directed payments
 30 to hospitals for Fiscal Year 2021-2022, the department shall submit such request upon its
 31 finalization to the Joint Legislative Committee on the Budget for review and approval.

32 **09-307 OFFICE OF THE SECRETARY**

33 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
34 Management and Finance Program -		
35 Authorized Positions	(413)	(413)
36 Expenditures	<u>\$ 86,402,935</u>	<u>\$ 88,781,405</u>

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

41 TOTAL EXPENDITURES \$ 86,402,935 \$ 88,781,405

42 MEANS OF FINANCE:
 43 State General Fund (Direct) \$ 50,539,429 \$ 26,408,580
 44 State General Fund by:
 45 Interagency Transfers \$ 11,781,437 \$ 38,073,756
 46 Fees & Self-generated Revenues \$ 2,652,401 \$ 2,869,401

1	Statutory Dedications:		
2	Medical Assistance Program Fraud		
3	Detection Fund	\$ 407,250	\$ 407,250
4	Nursing Home Residents' Trust Fund	\$ 150,000	\$ 150,000
5	Federal Funds	<u>\$ 20,872,418</u>	<u>\$ 20,872,418</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 86,402,935</u>	<u>\$ 88,781,405</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 48,355,541	\$ 48,864,581
9	Operating Expenses	\$ 1,345,915	\$ 1,266,726
10	Professional Services	\$ 1,776,003	\$ 1,742,008
11	Other Charges	\$ 34,925,476	\$ 36,791,821
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 86,402,935</u>	<u>\$ 88,665,136</u>

14 Payable out of Federal Funds to the Management
 15 and Finance Program for a hospital preparedness
 16 grant in response to COVID-19 \$ 573,918

17 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

18	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
19	South Central Louisiana Human Services Authority		
20	Authorized Other Charges Positions	(145)	(145)
21	Expenditures	<u>\$ 23,107,834</u>	<u>\$ 22,706,205</u>

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

28	TOTAL EXPENDITURES	<u>\$ 23,107,834</u>	<u>\$ 22,706,205</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 15,724,855	\$ 7,868,905
31	State General Fund by:		
32	Interagency Transfers	\$ 4,541,799	\$ 11,837,300
33	Fees & Self-generated Revenues	<u>\$ 2,841,180</u>	<u>\$ 3,000,000</u>
34	TOTAL MEANS OF FINANCE	<u>\$ 23,107,834</u>	<u>\$ 22,706,205</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 0	\$ 0
37	Operating Expenses	\$ 1,843,065	\$ 1,843,065
38	Professional Services	\$ 0	\$ 0
39	Other Charges	\$ 21,264,769	\$ 20,567,614
40	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,107,834</u>	<u>\$ 22,410,679</u>

42 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

43	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
44	Northeast Delta Human Services Authority		
45	Authorized Other Charges Positions	(101)	(101)
46	Expenditures	<u>\$ 15,587,063</u>	<u>\$ 15,062,499</u>

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

8 TOTAL EXPENDITURES \$ 15,587,063 \$ 15,062,499

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 10,462,505 \$ 4,993,925

11 State General Fund by:

12 Interagency Transfers \$ 4,350,714 \$ 9,294,730

13 Fees & Self-generated Revenues \$ 773,844 \$ 773,844

14 TOTAL MEANS OF FINANCE \$ 15,587,063 \$ 15,062,499

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 0 \$ 0

17 Operating Expenses \$ 0 \$ 0

18 Professional Services \$ 0 \$ 0

19 Other Charges \$ 15,587,063 \$ 15,199,399

20 Acquisitions/Major Repairs \$ 0 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$ 15,587,063 \$ 15,199,399

22 **09-320 OFFICE OF AGING AND ADULT SERVICES**

23 EXPENDITURES: **FY 20 EOB** **FY 21 REC**

24 Administration Protection and Support -

25 Authorized Positions (175) (186)

26 Expenditures \$ 32,421,707 \$ 34,877,131

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

30 Villa Feliciana Medical Complex -

31 Authorized Positions (221) (221)

32 Expenditures \$ 23,131,678 \$ 24,287,603

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

36 Auxiliary Account -

37 Authorized Positions (0) (0)

38 Nondiscretionary Expenditures \$ 0 \$ 0

39 Discretionary Expenditures \$ 60,000 \$ 60,000

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

43 TOTAL EXPENDITURES \$ 55,613,385 \$ 59,224,734

1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 21,679,990	\$ 16,061,495
3	State General Fund by:		
4	Interagency Transfers	\$ 28,503,067	\$ 37,964,398
5	Fees & Self-generated Revenues	\$ 1,014,167	\$ 782,680
6	Statutory Dedications:		
7	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
8	Traumatic Head and Spinal Cord		
9	Injury Trust Fund	\$ 1,934,428	\$ 1,934,428
10	Federal Funds	\$ 181,733	\$ 181,733
11	TOTAL MEANS OF FINANCING	<u>\$ 55,613,385</u>	<u>\$ 59,224,734</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 35,256,707	\$ 38,653,684
14	Operating Expenses	\$ 3,032,384	\$ 3,036,364
15	Professional Services	\$ 922,951	\$ 861,966
16	Other Charges	\$ 13,556,444	\$ 13,896,221
17	Acquisitions/Major Repairs	\$ 14,584	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,613,385</u>	<u>\$ 59,270,011</u>

19 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

20	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
21	Louisiana Emergency Response Network -		
22	Authorized Positions	(8)	(8)
23	Expenditures	<u>\$ 1,862,823</u>	<u>\$ 1,838,533</u>

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

27	TOTAL EXPENDITURES	<u>\$ 1,862,823</u>	<u>\$ 1,838,533</u>
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28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 1,782,689	\$ 895,024
30	State General Fund by:		
31	Interagency Transfers	\$ 67,800	\$ 939,509
32	Fees & Self-generated Revenues	\$ 12,334	\$ 4,000

33	TOTAL MEANS OF FINANCING	<u>\$ 1,862,823</u>	<u>\$ 1,838,533</u>
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 1,055,521	\$ 1,068,841
36	Operating Expenses	\$ 256,247	\$ 255,116
37	Professional Services	\$ 337,531	\$ 337,531
38	Other Charges	\$ 213,524	\$ 181,529
39	Acquisitions/Major Repairs	\$ 0	\$ 0

40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,862,823</u>	<u>\$ 1,843,017</u>
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41	Payable out of the State General Fund by		
42	Fees and Self-generated Revenues to the Louisiana		
43	Emergency Response Network for a pediatric		
44	trauma and intervention course to provide training		
45	to local emergency room nurses		\$ 5,996

1 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Acadiana Area Human Services District		
4	Authorized Other Charges Positions	(119)	(119)
5	Expenditures	<u>\$ 19,431,619</u>	<u>\$ 18,398,238</u>

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

11	TOTAL EXPENDITURES	<u>\$ 19,431,619</u>	<u>\$ 18,398,238</u>
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12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 14,691,398	\$ 6,851,523
14	State General Fund by:		
15	Interagency Transfers	\$ 3,204,025	\$ 10,010,519
16	Fees & Self-generated Revenues	<u>\$ 1,536,196</u>	<u>\$ 1,536,196</u>

17	TOTAL MEANS OF FINANCE	<u>\$ 19,431,619</u>	<u>\$ 18,398,238</u>
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18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 0	\$ 0
20	Operating Expenses	\$ 176,100	\$ 176,100
21	Professional Services	\$ 0	\$ 0
22	Other Charges	\$ 19,255,519	\$ 18,378,812
23	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,431,619</u>	<u>\$ 18,554,912</u>
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25 **09-326 OFFICE OF PUBLIC HEALTH**

26	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
27	Public Health Services -		
28	Authorized Positions	(1,229)	(1,237)
29	Expenditures	<u>\$ 383,465,611</u>	<u>\$ 388,824,703</u>

30 **Program Description:** *1) Operate a centralized vital event registry and health data*
 31 *analysis office for the government and people of the state of Louisiana. To collect,*
 32 *transcribe, compile, analyze, report, preserve, amend, and issue vital records including*
 33 *birth, death, fetal death, abortion, marriage, and divorce certificates and operate the*
 34 *Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with*
 35 *recording all adoptions, legitimatizations, and other judicial edicts that affect the state's*
 36 *vital records. To also maintain the state's health statistics repository and publish the Vital*
 37 *Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure*
 38 *educational, clinical, and preventive services to Louisiana citizens to promote reduced*
 39 *morbidity and mortality resulting from: Chronic diseases; Infectious/communicable*
 40 *diseases; High risk conditions of infancy and childhood; Accidental and unintentional*
 41 *injuries. 3) Provide for the leadership, administrative oversight, and grants management*
 42 *for those programs related to the provision of preventive health services to the citizens of*
 43 *the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality*
 44 *and a reduction in communicable/infectious disease through the promulgation,*
 45 *implementation and enforcement of the State Sanitary Code.*

46	TOTAL EXPENDITURES	<u>\$ 383,465,611</u>	<u>\$ 388,824,703</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 56,386,557	\$ 27,788,465
3	State General Fund by:		
4	Interagency Transfers	\$ 5,424,020	\$ 34,918,485
5	Fees & Self-generated Revenues	\$ 48,075,248	\$ 49,980,557
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Emergency Medical Technician		
9	Dedicated Fund Account	\$ 0	\$ 9,000
10	Statutory Dedications:		
11	Emergency Medical Technician Fund	\$ 9,000	\$ 0
12	Louisiana Fund	\$ 6,821,260	\$ 6,821,260
13	Oyster Sanitation Fund	\$ 55,292	\$ 55,292
14	Telecommunications for the Deaf Fund	\$ 2,716,136	\$ 2,716,136
15	Vital Records Conversion Fund	\$ 155,404	\$ 155,404
16	Federal Funds	\$ 263,822,694	\$ 266,380,104
17	TOTAL MEANS OF FINANCING	<u>\$ 383,465,611</u>	<u>\$ 388,824,703</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 123,002,618	\$ 129,453,426
20	Operating Expenses	\$ 31,703,973	\$ 31,536,845
21	Professional Services	\$ 48,265,927	\$ 48,106,894
22	Other Charges	\$ 179,992,522	\$ 178,702,238
23	Acquisitions/Major Repairs	\$ 500,571	\$ 1,286,300
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 383,465,611</u>	<u>\$ 389,085,703</u>

25 Provided, however, that of the funds appropriated herein to the Public Health Services
 26 Program, the amount of \$62,500 shall be allocated to the LifeShare Blood Center for the
 27 replacement of their laboratory's cesium irradiator.

28 Payable out of Federal Funds for
 29 COVID-19 response to the Public Health
 30 Services Program \$ 13,779,492

31 Payable out of Federal Funds from the
 32 CARES Act for COVID-19 response to the
 33 Public Health Services Program \$ 159,912,627

34 **09-330 OFFICE OF BEHAVIORAL HEALTH**

35	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
36	Behavioral Health Administration and		
37	Community Oversight		
38	Authorized Positions	(88)	(104)
39	Authorized Other Charges Positions	(6)	(6)
40	Expenditures	\$ 92,442,392	\$ 85,651,170

41 **Program Description:** *The mission of the Behavioral Health Administration and*
 42 *Community Oversight Program is to provide the results-oriented managerial, fiscal and*
 43 *supportive functions, including business intelligence, quality management, and evaluation*
 44 *and research, which are necessary to advance state behavioral health care goals, adhere*
 45 *to state and federal funding requirements, monitor the operations of Medicaid-related*
 46 *specialized behavioral health services (SBHS) and support the provision of behavioral*
 47 *health services for uninsured adults and children.*

48 Hospital Based Treatment -
 49 Authorized Positions (1,572) (1,571)
 50 Expenditures \$ 184,801,276 \$ 185,846,612

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

4 Auxiliary Account
 5 Expenditures \$ 20,000 \$ 20,000

6 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 7 *teams.*

8 TOTAL EXPENDITURES \$ 277,263,668 \$ 271,517,782

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 110,275,705 \$ 59,540,724

11 State General Fund by:

12 Interagency Transfers \$ 94,688,809 \$ 146,450,490

13 Fees & Self-generated Revenues \$ 678,915 \$ 678,915

14 Statutory Dedications:

15 Compulsive & Problem Gaming Fund \$ 2,583,873 \$ 2,583,873

16 Health Care Facility Fund \$ 302,212 \$ 302,212

17 Tobacco Tax Health Care Fund \$ 2,361,585 \$ 2,039,505

18 Federal Funds \$ 66,372,569 \$ 59,922,063

19 TOTAL MEANS OF FINANCE \$ 277,263,668 \$ 271,517,782

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 147,943,461 \$ 150,707,055

22 Operating Expenses \$ 20,623,127 \$ 20,095,506

23 Professional Services \$ 8,672,939 \$ 8,563,479

24 Other Charges \$ 100,024,141 \$ 94,185,368

25 Acquisitions/Major Repairs \$ 0 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 277,263,668 \$ 273,551,408

27 Payable out of the State General Fund by
 28 Statutory Dedications out of the Tobacco Tax
 29 Health Care Fund for addictive disorders \$ 198,355

30 Payable out of the State General Fund by
 31 Interagency Transfers from the Governor's
 32 Office of Homeland Security and Emergency
 33 Preparedness to the Behavioral Health
 34 Administration and Community Oversight
 35 Program for the Crisis Counseling Program \$ 1,188,132

36 Payable out of Federal Funds to the
 37 Behavioral Health Administration
 38 and Community Oversight Program for
 39 activities directly related to Louisiana's
 40 response to the COVID-19 pandemic \$ 1,633,744

41 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

42 EXPENDITURES: **FY 20 EOB** **FY 21 REC**

43 Administration Program -

44 Authorized Positions (13) (13)

45 Expenditures \$ 3,092,913 \$ 3,137,802

1 **Program Description:** *Provides effective and responsive leadership of the developmental*
 2 *disabilities services system. The Administration Program provides system design, policy*
 3 *direction, administrative support functions, and operational oversight for the four waiver*
 4 *services, the state-operated supports and services center, and resource centers.*

5	Community-Based Program -		
6	Authorized Positions	(48)	(53)
7	Expenditures	\$ 28,226,425	\$ 29,720,478

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

17	Pinecrest Supports and Services Center -		
18	Authorized Positions	(1,421)	(1,417)
19	Expenditures	\$ 136,868,811	\$ 137,230,152

20 **Program Description:** *Provides for the administration and operation of the Pinecrest*
 21 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*
 22 *maximum number of individuals within the available resources. Support the provision of*
 23 *opportunities for more accessible, integrated and community-based living options. The*
 24 *Residential Services activity provides specialized residential services to individuals with*
 25 *developmental disabilities and co morbid complex medical, behavioral, and psychiatric*
 26 *needs in a manner that supports the goal of returning or transitioning individuals to*
 27 *community-based options. Services include operation of 24-hour support and active*
 28 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*
 29 *(ICF/DD) facility to services provided to persons who live in their own homes. The*
 30 *Resource Center activity administers Resource Centers services whose primary functions*
 31 *include building community capacity, partnerships and collaborative relationships with*
 32 *providers, community professionals, other state agencies, educational institutions,*
 33 *professional organizations and other stakeholders to efficiently target gaps and improve*
 34 *multiple efforts. Other services provided through the Resource Centers activity include*
 35 *statewide supports and services to people who need intensive treatment intervention to allow*
 36 *them to remain in their community living setting. This includes initial and ongoing*
 37 *assessment, psychiatric services, family support and education, support coordination and*
 38 *any other services critical to an individual’s ability to live successfully in the community.*
 39 *The closed facilities activity provides for the ongoing costs associated with closed or*
 40 *privatized facilities.*

41	Central Louisiana Supports and Services -		
42	Authorized Positions	(0)	(197)
43	Expenditures	\$ 0	\$ 18,353,195

44 **Program Description:** *Provides support services for the Instructional and Residential*
 45 *Activities, provides instructional services through a total program designed to*
 46 *“mainstream” or return the individual to his or her parish as a contributor to society, and*
 47 *provides total residential care including training and specialized treatment services to*
 48 *orthopedically handicapped individuals to maximize self-help skills for independent living.*

49	Auxiliary Account -		
50	Authorized Positions	(4)	(4)
51	Expenditures	\$ 626,482	\$ 640,928

1 **Program Description:** *Provides therapeutic activities to patients, as approved by treatment*
 2 *teams, funded by the sale of merchandise.*

3	TOTAL EXPENDITURES	<u>\$ 168,814,631</u>	<u>\$ 189,082,555</u>
4	MEANS OF FINANCE:		
5	State General Fund (Direct)	\$ 30,410,911	\$ 25,125,768
6	State General Fund by:		
7	Interagency Transfers	\$ 127,147,456	\$ 152,623,803
8	Fees & Self-generated Revenues	\$ 4,263,361	\$ 4,317,807
9	Federal Funds	<u>\$ 6,992,903</u>	<u>\$ 7,015,177</u>

10 TOTAL MEANS OF FINANCING \$ 168,814,631 \$ 189,082,555

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 117,468,149	\$ 128,514,063
13	Operating Expenses	\$ 11,245,632	\$ 15,090,463
14	Professional Services	\$ 6,337,791	\$ 6,717,037
15	Other Charges	\$ 33,763,059	\$ 39,224,147
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

17 TOTAL BY EXPENDITURE CATEGORY \$ 168,814,631 \$ 189,545,710

18 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

19	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
20	Imperial Calcasieu Human Services Authority		
21	Authorized Other Charges Positions	(77)	(77)
22	Expenditures	<u>\$ 12,421,607</u>	<u>\$ 11,956,627</u>

23 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*
 24 *ensure that citizen with mental health, addictions, and developmental challenges residing*
 25 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*
 26 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*
 27 *and contributing lives.*

28	TOTAL EXPENDITURES	<u>\$ 12,421,607</u>	<u>\$ 11,956,627</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 8,288,205	\$ 3,945,760
31	State General Fund by:		
32	Interagency Transfers	\$ 2,437,773	\$ 6,315,238
33	Fees & Self-generated Revenues	\$ 1,300,000	\$ 1,300,000
34	Federal Funds	<u>\$ 395,629</u>	<u>\$ 395,629</u>

35 TOTAL MEANS OF FINANCE \$ 12,421,607 \$ 11,956,627

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 12,421,607	\$ 12,047,427
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

42 TOTAL BY EXPENDITURE CATEGORY \$ 12,421,607 \$ 12,047,427

1 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Central Louisiana Human Services District		
4	Authorized Other Charges Positions	(85)	(85)
5	Expenditures	<u>\$ 15,722,144</u>	<u>\$ 15,450,360</u>

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

12	TOTAL EXPENDITURES	<u>\$ 15,722,144</u>	<u>\$ 15,450,360</u>
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 9,929,850	\$ 4,830,339
15	State General Fund by:		
16	Interagency Transfers	\$ 4,289,511	\$ 9,117,238
17	Fees & Self-generated Revenues	\$ 1,502,783	\$ 1,502,783

18	TOTAL MEANS OF FINANCE	<u>\$ 15,722,144</u>	<u>\$ 15,450,360</u>
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 0	\$ 0
21	Operating Expenses	\$ 0	\$ 0
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 15,722,144	\$ 15,557,913
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,722,144</u>	<u>\$ 15,557,913</u>
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26 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

27	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
28	Northwest Louisiana Human Services District		
29	Authorized Other Charges Positions	(97)	(89)
30	Expenditures	<u>\$ 15,389,669</u>	<u>\$ 15,020,976</u>

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

37	TOTAL EXPENDITURES	<u>\$ 15,389,669</u>	<u>\$ 15,020,976</u>
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38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 8,987,927	\$ 4,354,638
40	State General Fund by:		
41	Interagency Transfers	\$ 4,901,742	\$ 9,166,338
42	Fees & Self-generated Revenues	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

43	TOTAL MEANS OF FINANCE	<u>\$ 15,389,669</u>	<u>\$ 15,020,976</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	15,389,669	\$	15,115,132
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,389,669</u>	\$	<u>15,115,132</u>

8 **SCHEDULE 10**

9 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

13 Notwithstanding any law to the contrary, the Secretary of the Department of Children and
 14 Family Services may transfer, with the approval of the Commissioner of Administration, via
 15 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
 16 associated personnel services funding between programs within a budget unit within this
 17 Schedule. Not more than an aggregate of 100 positions and associated personnel services
 18 funding may be transferred between programs within a budget unit without the approval of
 19 the Joint Legislative Committee on the Budget.

20 In accordance with 42 U.S.C. 1396b(p)(1) and 42 CFR 433.153, the Louisiana Department
 21 of Health is authorized to pay to the Department of Children and Family Services fifteen
 22 percent of all monies collected from non-custodial child support enforcement collections
 23 used to reimburse Medicaid costs. The payment shall be made from the Federal share of the
 24 amount collected by the Department of Children and Family Services.

25 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

26	EXPENDITURES:		<u>FY 20 EOB</u>		<u>FY 21 REC</u>
27	Division of Management and Finance -				
28	Authorized Positions		(246)		(256)
29	Expenditures	\$	167,762,408	\$	157,155,518

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

37	Division of Child Welfare -				
38	Authorized Positions		(1,392)		(1,383)
39	Expenditures	\$	241,694,728	\$	248,207,107

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

1	Division of Family Support -		
2	Authorized Positions	(1,853)	(1,897)
3	Expenditures	<u>\$ 289,065,256</u>	<u>\$ 295,361,105</u>

4 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 5 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 6 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 7 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 8 *to child day care and transportation providers, and for various supportive services for*
 9 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 10 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 11 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 12 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 13 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*
 14 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*
 15 *Program (SNAP.) SNAP recipients receive benefits directly from the federal government.*
 16 *Child support enforcement payments are held in trust by the agency for the custodial parent*
 17 *and do not flow through the agency's budget.*

18	TOTAL EXPENDITURES	<u>\$ 698,522,392</u>	<u>\$ 700,723,730</u>
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19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$ 208,169,246	\$ 210,362,876
21	State General Fund by:		
22	Interagency Transfers	\$ 16,520,568	\$ 16,520,568
23	Fees & Self-generated Revenues	\$ 15,422,309	\$ 15,422,309
24	Fees & Self-generated Revenues Dedicated		
25	Fund Accounts:		
26	Battered Women Shelter Fund Account	\$ 0	\$ 92,753
27	Statutory Dedications:		
28	Battered Women Shelter Fund	\$ 92,753	\$ 0
29	Fraud Detection Fund	\$ 724,294	\$ 724,294
30	SNAP Fraud and Abuse Detection		
31	and Prevention Fund	\$ 10,000	\$ 0
32	Federal Funds	<u>\$ 457,583,222</u>	<u>\$ 457,600,930</u>

33	TOTAL MEANS OF FINANCING	<u>\$ 698,522,392</u>	<u>\$ 700,723,730</u>
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34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 273,695,616	\$ 288,966,951
36	Operating Expenses	\$ 29,472,376	\$ 30,112,182
37	Professional Services	\$ 9,738,856	\$ 9,738,856
38	Other Charges	\$ 385,615,544	\$ 370,590,709
39	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 698,522,392</u>	<u>\$ 699,408,698</u>
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41	Payable out of Federal Funds to the		
42	Division of Management and Finance		
43	Program for the annualization of		
44	funds associated with contracts		\$ 8,800,000

45	Payable out of Federal Funds to the		
46	Division of Child Welfare Program for		
47	the annualization of funds associated		
48	with contracts		\$ 15,131,886

1	Payable out of Federal Funds to the	
2	Division of Family Support Program	
3	for the annualization of funds associated	
4	with contracts	\$ 18,734,581
5	Payable out of Federal Funds to the	
6	Division of Family Support Program	
7	for the LA-4 Temporary Assistance	
8	for Needy Families initiative	\$ 10,000,000
9	EXPENDITURES:	
10	Division of Child Welfare - Authorized Positions (25)	\$ 1,733,458
11		
12	TOTAL EXPENDITURES	<u>\$ 1,733,458</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 1,163,016
15	Federal Funds	<u>\$ 570,442</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 1,733,458</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

20	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
21	Executive -		
22	Authorized Positions	(40)	(37)
23	Expenditures	<u>\$ 18,878,594</u>	<u>\$ 20,988,728</u>

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

28	TOTAL EXPENDITURES	<u>\$ 18,878,594</u>	<u>\$ 20,988,728</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 885,758	\$ 1,334,683
31	State General Fund by:		
32	Interagency Transfers	\$ 4,266,439	\$ 3,353,864
33	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
34	Statutory Dedications:		
35	Fishermen's Gear Compensation Fund	\$ 632,000	\$ 632,000
36	Oilfield Site Restoration Fund	\$ 9,820,600	\$ 12,558,865
37	Federal Funds	<u>\$ 3,123,797</u>	<u>\$ 2,959,316</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 18,878,594</u>	<u>\$ 20,988,728</u>

BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 5,283,635	\$ 4,999,357
41	Operating Expenses	\$ 9,328,482	\$ 11,097,740
42	Professional Services	\$ 106,977	\$ 106,977
43	Other Charges	\$ 4,159,500	\$ 4,734,654
44	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 50,000</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,878,594</u>	<u>\$ 20,988,728</u>

1 **11-432 OFFICE OF CONSERVATION**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Oil and Gas Regulatory -		
4	Authorized Positions	(171)	(172)
5	Expenditures	<u>\$ 24,664,372</u>	<u>\$ 23,841,043</u>

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

9	TOTAL EXPENDITURES	<u>\$ 24,664,372</u>	<u>\$ 23,841,043</u>
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 2,813,399	\$ 2,706,915
12	State General Fund by:		
13	Interagency Transfers	\$ 961,060	\$ 1,459,783
14	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
15	Statutory Dedications:		
16	Underwater Obstruction Removal Fund	\$ 350,000	\$ 350,000
17	Oil and Gas Regulatory Fund	\$ 17,337,061	\$ 16,266,859
18	Federal Funds	<u>\$ 3,183,852</u>	<u>\$ 3,038,486</u>

19	TOTAL MEANS OF FINANCING	<u>\$ 24,664,372</u>	<u>\$ 23,841,043</u>
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20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 17,214,122	\$ 17,595,577
22	Operating Expenses	\$ 1,137,431	\$ 1,071,494
23	Professional Services	\$ 344,618	\$ 120,861
24	Other Charges	\$ 5,662,216	\$ 4,987,983
25	Acquisitions/Major Repairs	<u>\$ 305,985</u>	<u>\$ 65,128</u>

26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,664,372</u>	<u>\$ 23,841,043</u>
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27 Provided, however, that of the funds appropriated herein from the Underwater Obstruction
 28 Removal Fund, the amount of \$200,000 shall be allocated for the Oil and Gas Regulatory
 29 Program for anchor removal in the area surrounding Mendicant and Beauregard Islands.

30 **11-434 OFFICE OF MINERAL RESOURCES**

31	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
32	Mineral Resources Management -		
33	Authorized Positions	(57)	(58)
34	Expenditures	<u>\$ 9,996,548</u>	<u>\$ 9,213,019</u>

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

40	TOTAL EXPENDITURES	<u>\$ 9,996,548</u>	<u>\$ 9,213,019</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 4,096,036	\$ 3,840,826
3	State General Fund by:		
4	Interagency Transfers	\$ 575,000	\$ 575,260
5	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
6	Statutory Dedications:		
7	Mineral and Energy Operation Fund	\$ 5,305,512	\$ 4,776,933
8	TOTAL MEANS OF FINANCING	<u>\$ 9,996,548</u>	<u>\$ 9,213,019</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 6,330,351	\$ 6,592,469
11	Operating Expenses	\$ 506,095	\$ 506,095
12	Professional Services	\$ 191,559	\$ 191,559
13	Other Charges	\$ 2,968,543	\$ 2,067,534
14	Acquisitions/Major Repairs	\$ 0	\$ 17,050
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,996,548</u>	<u>\$ 9,374,707</u>

16 **11-435 OFFICE OF COASTAL MANAGEMENT**

17	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
18	Coastal Management -		
19	Authorized Positions	(43)	(44)
20	Expenditures	<u>\$ 6,928,499</u>	<u>\$ 6,616,367</u>

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

33	TOTAL EXPENDITURES	<u>\$ 6,928,499</u>	<u>\$ 6,616,367</u>
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34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$ 167,791	\$ 167,579
36	State General Fund by:		
37	Interagency Transfers	\$ 3,199,486	\$ 3,053,821
38	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
39	Statutory Dedications:		
40	Oil Spill Contingency Fund	\$ 203,399	\$ 203,399
41	Coastal Resources Trust Fund	\$ 917,368	\$ 751,113
42	Federal Funds	<u>\$ 2,421,455</u>	<u>\$ 2,421,455</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 6,928,499</u>	<u>\$ 6,616,367</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,944,629	\$ 5,095,887
3	Operating Expenses	\$ 198,496	\$ 200,690
4	Professional Services	\$ 235,822	\$ 0
5	Other Charges	\$ 1,461,901	\$ 1,319,790
6	Acquisitions/Major Repairs	\$ 87,651	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,928,499</u>	<u>\$ 6,616,367</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Coastal Resources
 10 Trust Fund to the Coastal Management Program to
 11 complete eligible beneficial use projects \$ 5,000,000

12 **SCHEDULE 12**

13 **DEPARTMENT OF REVENUE**

14 **INCENTIVE EXPENDITURE FORECAST**

15 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 16 expenditure programs as recognized by the Revenue Estimating Conference on January 31,
 17 2020. This department administers the following incentive expenditure programs:

18	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
19	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	Negligible
20	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 28,652,000

21 **12-440 OFFICE OF REVENUE**

22	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
23	Tax Collection -		
24	Authorized Positions	(642)	(642)
25	Authorized Other Charges Positions	(15)	(15)
26	Expenditures	\$ 99,525,871	\$ 103,018,668

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

36	Alcohol and Tobacco Control -		
37	Authorized Positions	(50)	(58)
38	Expenditures	\$ 6,742,189	\$ 7,571,876

39 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
 40 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
 41 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
 42 *beverage and tobacco laws.*

43	Office of Charitable Gaming -		
44	Authorized Positions	(20)	(20)
45	Expenditures	<u>\$ 2,198,544</u>	<u>\$ 2,246,257</u>

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

5 TOTAL EXPENDITURES \$ 108,466,604 \$ 112,836,801

6 MEANS OF FINANCE:

7 State General Fund by:

8 Interagency Transfers \$ 305,000 \$ 285,000

9 Fees & Self-generated Revenues from
 10 prior and current year collections \$ 107,511,604 \$ 111,893,887

11 Statutory Dedications:

12 Louisiana Entertainment
 13 Development Fund \$ 100,000 \$ 100,000

14 Tobacco Regulation Enforcement Fund \$ 550,000 \$ 557,914

15 TOTAL MEANS OF FINANCING \$ 108,466,604 \$ 112,836,801

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 68,017,980 \$ 68,119,894

18 Operating Expenses \$ 7,703,740 \$ 7,683,740

19 Professional Services \$ 1,856,058 \$ 1,850,458

20 Other Charges \$ 30,378,003 \$ 34,722,384

21 Acquisitions/Major Repairs \$ 510,823 \$ 460,325

22 TOTAL BY EXPENDITURE CATEGORY \$ 108,466,604 \$ 112,836,801

23 Payable out of the State General Fund by
 24 Interagency Transfers from the Executive Office to
 25 the Alcohol and Tobacco Control Program for law
 26 enforcement and probation services \$ 17,530

27 **SCHEDULE 13**

28 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

29 **INCENTIVE EXPENDITURE FORECAST**

30 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 31 expenditure program as recognized by the Revenue Estimating Conference on January 31,
 32 2020. This department administers the following incentive expenditure program:

33 INCENTIVE EXPENDITURE: **AUTHORITY** **FORECAST**
 34 Brownfields Investor Tax Credit R.S. 47:6021 Negligible

35 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

36 EXPENDITURES: **FY 20 EOB** **FY 21 REC**

37 Office of the Secretary -
 38 Authorized Positions (71) (73)

39 Expenditures \$ 8,188,183 \$ 8,506,140

40 **Program Description:** The mission of the Office of Environmental Quality (OEQ) is to
 41 provide strategic administrative oversight necessary to advance and fulfill the role, scope,
 42 and function of DEQ. As the managerial and overall policy coordinating agency for the
 43 Department, the Office of Environmental Quality will facilitate achievement of
 44 environmental improvements by promoting initiatives that serve a broad environmental
 45 mandate, and by representing the Department when dealing with external agencies. OEQ
 46 fosters improved relationships with DEQ's customers, including community relationships
 47 and relations with other governmental agencies. OEQ reviews program objectives and

1 *budget priorities to assure they are in accordance with DEQ mandates. The Office of*
 2 *Environmental Quality provides executive oversight and leadership to the four program*
 3 *functions of the Department of Environmental Quality. They are: Office of the Secretary,*
 4 *Office of Environmental Compliance, Office of Environmental Services, and Office of*
 5 *Management and Finance. The goal of the Office of Environmental Quality is to improve*
 6 *Louisiana’s environment by serving as the policy arm of the Department and coordinating*
 7 *agency wide efforts to advance the department's mission, whose central focus is to provide*
 8 *the people of Louisiana with comprehensive environmental protection while considering*
 9 *sound economic development and employment policies.*

10	Office of Environmental Compliance -		
11	Authorized Positions	(235)	(235)
12	Expenditures	\$ 24,319,984	\$ 24,219,641

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

27	Office of Environmental Services -		
28	Authorized Positions	(160)	(160)
29	Expenditures	\$ 15,520,065	\$ 15,682,584

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

42	Office of Management and Finance -		
43	Authorized Positions	(53)	(54)
44	Expenditures	\$ 51,918,582	\$ 53,277,773

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

53	Office of Environmental Assessment -		
54	Authorized Positions	(187)	(187)
55	Expenditures	\$ 40,413,382	\$ 34,731,082

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

10 TOTAL EXPENDITURES \$ 140,360,196 \$ 136,417,220

11 MEANS OF FINANCE:

12 State General Fund by:

13 Interagency Transfers \$ 30,000 \$ 30,000

14 Fees & Self-generated Revenues \$ 24,790 \$ 24,790

15 Fees & Self-generated Revenues Dedicated

16 Fund Accounts:

17 Environmental Trust

18 Dedicated Fund Account \$ 0 \$ 78,000,299

19 Statutory Dedications:

20 Hazardous Waste Site Cleanup Fund \$ 4,880,140 \$ 5,845,871

21 Environmental Trust Fund \$ 83,964,006 \$ 0

22 Waste Tire Management Fund \$ 13,000,000 \$ 13,000,000

23 Oil Spill Contingency Fund \$ 226,974 \$ 226,974

24 Lead Hazard Reduction Fund \$ 95,000 \$ 150,000

25 Clean Water State Revolving Fund \$ 2,855,500 \$ 2,855,500

26 Motor Fuels Underground Tank Fund \$ 15,649,485 \$ 16,649,485

27 Federal Funds \$ 19,634,301 \$ 19,634,301

28 TOTAL MEANS OF FINANCING \$ 140,360,196 \$ 136,417,220

29 BY EXPENDITURE CATEGORY:

30 Personal Services \$ 70,004,360 \$ 71,416,170

31 Operating Expenses \$ 3,894,957 \$ 3,894,957

32 Professional Services \$ 3,393,163 \$ 3,597,110

33 Other Charges \$ 58,937,047 \$ 56,350,583

34 Acquisitions/Major Repairs \$ 4,130,669 \$ 1,158,400

35 TOTAL BY EXPENDITURE CATEGORY \$ 140,360,196 \$ 136,417,220

36 Payable out of the State General Fund by
 37 Fees and Self-generated Revenues from the
 38 Environmental Trust Dedicated Fund Account to
 39 the Office of the Secretary Program for overtime
 40 and on-call pay

\$ 20,290

41 Payable out of the State General Fund by
 42 Fees and Self-generated Revenues from the
 43 Environmental Trust Dedicated Fund Account to
 44 the Office of Environmental Compliance Program
 45 for overtime and on-call pay

\$ 145,074

46 Payable out of the State General Fund by
 47 Fees and Self-generated Revenues from the
 48 Environmental Trust Dedicated Fund Account to
 49 the Office of Environmental Services Program,
 50 for overtime and on-call pay

\$ 537,685

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Office of
 3 Community Development to the Office of
 4 Environmental Assessment Program for one (1)
 5 additional authorized position and related expenses \$ 144,361

6 **SCHEDULE 14**

7 **LOUISIANA WORKFORCE COMMISSION**

8 **14-474 WORKFORCE SUPPORT AND TRAINING**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Office of the Secretary -		
11	Authorized Positions	(26)	(26)
12	Expenditures	\$ 4,568,062	\$ 4,497,648

13 **Program Description:** *To provide leadership and management of all departmental*
 14 *programs, to communicate departmental direction, to ensure the quality of services*
 15 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
 16 *and use of departmental services.*

17	Office of Management and Finance -		
18	Authorized Positions	(72)	(71)
19	Expenditures	\$ 19,212,459	\$ 19,194,676

20 **Program Description:** *To develop, promote and implement the policies and mandates, and*
 21 *to provide technical and administrative support, necessary to fulfill the vision and mission*
 22 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
 23 *Commission customers include department management, programs and employees, the*
 24 *Division of Administration, various federal and state agencies, local political subdivisions,*
 25 *citizens of Louisiana, and vendors.*

26	Office of Information Systems -		
27	Authorized Positions	(26)	(26)
28	Expenditures	\$ 13,378,912	\$ 14,891,509

29 **Program Description:** *To provide timely and accurate labor market information to the*
 30 *Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of*
 31 *this program to collect and analyze labor market and economic data for dissemination to*
 32 *assist Louisiana and nationwide job seekers, employers, education, training program*
 33 *planners, training program providers, and all other interested persons and organizations*
 34 *in making informed workforce decisions.*

35	Office of Workforce Development -		
36	Authorized Positions	(413)	(408)
37	Expenditures	\$ 148,724,514	\$ 145,797,907

38 **Program Description:** *To provide high quality employment, training services, supportive*
 39 *services, and other employment related services to businesses and job seekers to develop a*
 40 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 41 *rights and interests of Louisiana's workers through the administration and enforcement of*
 42 *state worker protection statutes and regulations.*

43	Office of Unemployment Insurance Administration -		
44	Authorized Positions	(238)	(237)
45	Expenditures	\$ 27,570,530	\$ 26,683,723

46 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 47 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 48 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 49 *Compensation Benefits to eligible unemployed workers.*

1	Office of Workers Compensation Administration -		
2	Authorized Positions	(132)	(130)
3	Expenditures	\$ 15,134,499	\$ 14,692,141

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

9	Office of the 2 nd Injury Board -		
10	Authorized Positions	(12)	(12)
11	Expenditures	<u>\$ 59,493,416</u>	<u>\$ 59,462,240</u>

12 **Program Description:** *To encourage the employment, re-employment or retention of*
 13 *employees with a permanent, partial disability that is an obstacle to employment or*
 14 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 15 *workers' compensation benefits when such a worker sustains a subsequent job related*
 16 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 17 *employers, and reimburses those clients who have met the perquisites.*

18	TOTAL EXPENDITURES	<u>\$ 288,082,392</u>	<u>\$ 285,219,844</u>
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19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$ 8,595,933	\$ 8,645,933
21	State General Fund by:		
22	Interagency Transfers	\$ 6,603,143	\$ 5,299,209
23	Fees and Self-generated Revenues	\$ 272,219	\$ 72,219
24	Statutory Dedications:		
25	Workers' Compensation Second		
26	Injury Fund	\$ 60,541,231	\$ 60,596,751
27	Office of Workers' Compensation		
28	Administrative Fund	\$ 17,317,164	\$ 17,042,169
29	Incumbent Worker Training Account	\$ 25,808,274	\$ 25,821,283
30	Employment Security Administration		
31	Account	\$ 4,000,000	\$ 4,000,000
32	Penalty and Interest Account	\$ 4,605,607	\$ 4,516,158
33	Blind Vendors Trust Fund	\$ 550,633	\$ 547,397
34	Federal Funds	<u>\$ 159,788,188</u>	<u>\$ 158,678,725</u>

35	TOTAL MEANS OF FINANCING	<u>\$ 288,082,392</u>	<u>\$ 285,219,844</u>
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36 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 37 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 38 automation and administration of the State's unemployment insurance program and One-
 39 Stop system.

40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 85,635,650	\$ 85,418,760
42	Operating Expenses	\$ 13,543,488	\$ 12,994,188
43	Professional Services	\$ 4,765,410	\$ 4,265,410
44	Other Charges	\$ 184,137,844	\$ 182,491,486
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 288,082,392</u>	<u>\$ 285,169,844</u>
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47	Payable out of the State General Fund (Direct)		
48	to the Office of Workforce Development for a		
49	cyber security training and workforce		
50	development initiative		\$ 1,000,000

1 Payable out of the State General Fund (Direct)
 2 to the Workforce Development Program for
 3 Jobs for America's Graduates (JAG) \$ 1,000,000

4 **SCHEDULE 16**

5 **DEPARTMENT OF WILDLIFE AND FISHERIES**

6 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

7 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
8 Management and Finance -		
9 Authorized Positions	(43)	(43)
10 Expenditures	<u>\$ 11,922,936</u>	<u>\$ 11,239,012</u>

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

14 TOTAL EXPENDITURES	<u>\$ 11,922,936</u>	<u>\$ 11,239,012</u>
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15 MEANS OF FINANCE:

16 State General Fund by:

17 Interagency Transfers	\$ 19,500	\$ 19,500
18 Statutory Dedications:		
19 Conservation Fund	\$ 11,730,222	\$ 10,926,298
20 Louisiana Duck License, Stamp		
21 and Print Fund	\$ 10,450	\$ 10,450
22 Marsh Island Operating Fund	\$ 6,200	\$ 6,200
23 Rockefeller Wildlife Refuge & Game		
24 Preserve Fund	\$ 24,040	\$ 24,040
25 Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
26 Federal Funds	<u>\$ 109,315</u>	<u>\$ 229,315</u>

27 TOTAL MEANS OF FINANCING	<u>\$ 11,922,936</u>	<u>\$ 11,239,012</u>
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28 BY EXPENDITURE CATEGORY:

29 Personal Services	\$ 4,989,021	\$ 5,044,299
30 Operating Expenses	\$ 1,773,728	\$ 1,643,728
31 Professional Services	\$ 7,767	\$ 7,767
32 Other Charges	\$ 5,066,170	\$ 4,815,602
33 Acquisitions/Major Repairs	<u>\$ 86,250</u>	<u>\$ 12,900</u>

34 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,922,936</u>	<u>\$ 11,524,296</u>
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35 **16-512 OFFICE OF THE SECRETARY**

36 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
37 Administrative -		
38 Authorized Positions	(22)	(22)
39 Expenditures	\$ 3,303,400	\$ 3,011,584

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

1	Enforcement Program -		
2	Authorized Positions	(257)	(257)
3	Expenditures	<u>\$ 40,452,686</u>	<u>\$ 37,406,240</u>

4 **Program Description:** *To establish and maintain compliance through the execution and*
 5 *enforcement of laws, rules and regulations of the state relative to the management,*
 6 *conservation and protection of renewable natural resources and fisheries resources and*
 7 *relative to providing public safety on the state’s waterways and lands for the continued use*
 8 *and enjoyment by current and future generations.*

9	TOTAL EXPENDITURES	<u>\$ 43,756,086</u>	<u>\$ 40,417,824</u>
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10 MEANS OF FINANCE:

11 State General Fund by:

12	Interagency Transfers	\$ 244,304	\$ 244,304
13	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
14	Statutory Dedications:		
15	Conservation Fund	\$ 38,638,644	\$ 36,481,990
16	Enforcement Emergency Situation		
17	Response Account	\$ 135,943	\$ 0
18	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
19	Louisiana Help Our Wildlife Fund	\$ 20,000	\$ 0
20	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
21	Oyster Sanitation Fund	\$ 234,525	\$ 225,975
22	Rockefeller Wildlife Refuge and		
23	Game Preserve Fund	\$ 116,846	\$ 116,846
24	Wildlife Habitat and Natural Heritage	\$ 106,299	\$ 106,299
25	Federal Funds	<u>\$ 4,107,687</u>	<u>\$ 3,090,572</u>

26	TOTAL MEANS OF FINANCING	<u>\$ 43,756,086</u>	<u>\$ 40,417,824</u>
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27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 34,004,714	\$ 33,726,670
29	Operating Expenses	\$ 3,230,713	\$ 2,960,713
30	Professional Services	\$ 68,328	\$ 68,328
31	Other Charges	\$ 2,505,084	\$ 2,285,051
32	Acquisitions/Major Repairs	<u>\$ 3,947,247</u>	<u>\$ 1,405,815</u>

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 43,756,086</u>	<u>\$ 40,446,577</u>
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34 **16-513 OFFICE OF WILDLIFE**

35 EXPENDITURES:

36	Wildlife Program -		
37	Authorized Positions	(224)	(224)
38	Authorized Other Charges Positions	(3)	(3)
39	Expenditures	<u>\$ 47,929,853</u>	<u>\$ 54,263,519</u>

40 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 41 *maintain biodiversity, including plant and animal species of special concern and to provide*
 42 *outdoor opportunities for present and future generations to engender a greater appreciation*
 43 *of the natural environment.*

44	TOTAL EXPENDITURES	<u>\$ 47,929,853</u>	<u>\$ 54,263,519</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 2,500,000	\$ 5,177,943
4	Fees & Self-generated Revenues	\$ 230,000	\$ 230,000
5	Fees & Self-generated Revenues Dedicated		
6	Fund Accounts:		
7	Louisiana Alligator Resource		
8	Dedicated Fund Account	\$ 0	\$ 1,606,315
9	Statutory Dedications:		
10	Conservation Fund	\$ 17,788,664	\$ 15,018,494
11	Conservation of the Black Bear Account	\$ 48,500	\$ 25,000
12	Conservation - Quail Account	\$ 5,000	\$ 5,000
13	Conservation - Waterfowl Account	\$ 15,000	\$ 0
14	Conservation - White Tail Deer Account	\$ 5,000	\$ 5,000
15	Hunters for the Hungry Account	\$ 100,000	\$ 100,000
16	Louisiana Duck License, Stamp, and		
17	Print Fund	\$ 476,752	\$ 729,240
18	Louisiana Alligator Resource Fund	\$ 1,826,815	\$ 0
19	Louisiana Fur Public Education and		
20	Marketing Fund	\$ 100,000	\$ 65,000
21	Louisiana Wild Turkey Stamp Fund	\$ 81,118	\$ 51,868
22	Marsh Island Operating Fund	\$ 410,181	\$ 321,681
23	MC Davis Conservation Fund	\$ 155,000	\$ 0
24	Natural Heritage Account	\$ 76,450	\$ 25,700
25	Oil Spill Contingency Fund	\$ 399,352	\$ 292,352
26	Rockefeller Wildlife Refuge & Game		
27	Preserve Fund	\$ 2,988,687	\$ 4,756,284
28	Rockefeller Wildlife Refuge Trust and		
29	Protection Fund	\$ 1,658,514	\$ 1,547,264
30	Russell Sage Special Fund #2	\$ 0	\$ 2,500,000
31	Scenic Rivers Fund	\$ 1,500	\$ 0
32	White Lake Property Fund	\$ 1,297,667	\$ 1,014,558
33	Wildlife Habitat and Natural Heritage		
34	Trust	\$ 502,625	\$ 726,664
35	Federal Funds	<u>\$ 17,263,028</u>	<u>\$ 20,065,156</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 47,929,853</u>	<u>\$ 54,263,519</u>
37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 26,293,899	\$ 25,273,635
39	Operating Expenses	\$ 5,811,374	\$ 5,691,374
40	Professional Services	\$ 1,409,959	\$ 1,409,959
41	Other Charges	\$ 6,901,197	\$ 12,588,334
42	Acquisitions/Major Repairs	<u>\$ 7,513,424</u>	<u>\$ 10,779,523</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 47,929,853</u>	<u>\$ 55,742,825</u>
44	Payable out of the State General Fund by		
45	Fees and Self-generated Revenues out of the		
46	Louisiana Alligator Resource Dedicated Fund		
47	Account for nuisance control wildlife operator		
48	compensation		\$ 130,000
49	Payable out of the State General Fund by		
50	Fees and Self-generated Revenues out of the		
51	Louisiana Alligator Resource Dedicated Fund		
52	Account for expenses related to the promotion		
53	and protection of the Louisiana alligator industry		\$ 864,000

1 **16-514 OFFICE OF FISHERIES**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Fisheries Program -		
4	Authorized Positions	(237)	(237)
5	Expenditures	<u>\$ 52,453,192</u>	<u>\$ 51,548,108</u>

6 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 7 *industry support, and provides access, opportunity and understanding of the Louisiana*
 8 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

9	TOTAL EXPENDITURES	<u>\$ 52,453,192</u>	<u>\$ 51,548,108</u>
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10 MEANS OF FINANCE:

11 State General Fund by:

12	Interagency Transfers	\$ 10,716,873	\$ 14,289,022
13	Fees & Self-generated Revenues	\$ 116,976	\$ 116,976
14	Statutory Dedications:		
15	Aquatic Plant Control Fund	\$ 1,400,000	\$ 1,400,000
16	Artificial Reef Development Fund	\$ 8,108,402	\$ 5,085,447
17	Conservation Fund	\$ 17,136,595	\$ 15,821,127
18	Crab Promotion and Marketing Account	\$ 42,577	\$ 42,577
19	Derelict Crab Trap Removal Program		
20	Account	\$ 101,265	\$ 102,363
21	Oyster Development Fund	\$ 149,989	\$ 149,989
22	Oyster Sanitation Fund	\$ 110,488	\$ 75,500
23	Public Oyster Seed Ground		
24	Development Account	\$ 2,366,291	\$ 2,374,217
25	Saltwater Fish Research and		
26	Conservation Fund	\$ 1,624,754	\$ 1,348,546
27	Shrimp Marketing & Promotion Account	\$ 70,331	\$ 70,331
28	Federal Funds	<u>\$ 10,508,651</u>	<u>\$ 10,672,013</u>

29	TOTAL MEANS OF FINANCING	<u>\$ 52,453,192</u>	<u>\$ 51,548,108</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 27,031,902	\$ 27,336,043
32	Operating Expenses	\$ 12,922,478	\$ 8,823,008
33	Professional Services	\$ 766,957	\$ 766,957
34	Other Charges	\$ 8,804,238	\$ 14,211,345
35	Acquisitions/Major Repairs	<u>\$ 2,927,617</u>	<u>\$ 2,982,926</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,453,192</u>	<u>\$ 54,120,279</u>
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37 **SCHEDULE 17**

38 **DEPARTMENT OF CIVIL SERVICE**

39 **17-560 STATE CIVIL SERVICE**

40	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
41	Administration and Support -		
42	Authorized Positions	(100)	(103)
43	Expenditures	<u>\$ 12,580,285</u>	<u>\$ 13,347,737</u>

44 **Program Description:** *The mission of the Administration and Support Program is to*
 45 *provide state agencies with an effective human resources system that ensures quality service*
 46 *and accountability to the public interest by maintaining a balance between discretion and*
 47 *control; making that balance flexible enough to match the rapidly changing environment in*
 48 *which government operates. In addition, the program maintains the official personnel*

1 *records of the state. In the area of Human Resources management, the program promotes*
 2 *effective human resource management throughout state government by developing,*
 3 *implementing, and evaluating systems for job evaluation, pay, employment, promotion and*
 4 *personnel management and by administering these systems through rules, policies and*
 5 *practices that encourage wise utilization of the state's financial and human resources.*

6 TOTAL EXPENDITURES \$ 12,580,285 \$ 13,347,737

7 MEANS OF FINANCE:

8 State General Fund by:

9 Interagency Transfers from Prior and
 10 Current Year Collections \$ 11,765,842 \$ 12,487,248
 11 Fees & Self-generated Revenues from
 12 Prior and Current Year Collections \$ 814,443 \$ 860,489

13 TOTAL MEANS OF FINANCING \$ 12,580,285 \$ 13,347,737

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 11,174,600 \$ 11,841,726
 16 Operating Expenses \$ 508,500 \$ 529,185
 17 Professional Services \$ 30,000 \$ 30,000
 18 Other Charges \$ 859,205 \$ 919,552
 19 Acquisitions/Major Repairs \$ 7,980 \$ 27,274

20 TOTAL BY EXPENDITURE CATEGORY \$ 12,580,285 \$ 13,347,737

21 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

22 EXPENDITURES: **FY 20 EOB** **FY 21 REC**
 23 Administration -
 24 Authorized Positions (19) (20)
 25 Expenditures \$ 2,390,651 \$ 2,531,129

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

34 TOTAL EXPENDITURES \$ 2,390,651 \$ 2,531,129

35 MEANS OF FINANCE:

36 State General Fund by:

37 Fees & Self-generated Revenues Dedicated
 38 Fund Accounts:
 39 Municipal Fire and Police Civil Service
 40 Operating Dedicated Fund Account \$ 0 \$ 2,531,129
 41 Statutory Dedications:
 42 Municipal Fire and Police Civil Service
 43 Operating Fund \$ 2,390,651 \$ 0

44 TOTAL MEANS OF FINANCING \$ 2,390,651 \$ 2,531,129

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 2,052,071	\$ 2,156,803
3	Operating Expenses	\$ 265,300	\$ 246,016
4	Professional Services	\$ 31,238	\$ 15,000
5	Other Charges	\$ 35,708	\$ 110,985
6	Acquisitions/Major Repairs	\$ 6,334	\$ 2,325
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,390,651</u>	<u>\$ 2,531,129</u>

8 **17-562 ETHICS ADMINISTRATION**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Administration -		
11	Authorized Positions	(40)	(40)
12	Expenditures	<u>\$ 4,585,919</u>	<u>\$ 4,699,476</u>

13 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 14 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*
 15 *interest legislation, campaign finance disclosure requirements and lobbyist registration and*
 16 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 17 *candidates, and lobbyists and to provide public access to disclosed information.*

18	TOTAL EXPENDITURES	<u>\$ 4,585,919</u>	<u>\$ 4,699,476</u>
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19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$ 4,410,421	\$ 4,523,978
21	State General Fund by:		
22	Fees & Self-generated Revenues	<u>\$ 175,498</u>	<u>\$ 175,498</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 4,585,919</u>	<u>\$ 4,699,476</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 3,798,379	\$ 3,784,516
26	Operating Expenses	\$ 248,116	\$ 283,915
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 539,424	\$ 721,911
29	Acquisitions/Major Repairs	\$ 0	\$ 0
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,585,919</u>	<u>\$ 4,790,342</u>

31 **17-563 STATE POLICE COMMISSION**

32	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
33	Administration -		
34	Authorized Positions	(3)	(3)
35	Expenditures	<u>\$ 588,115</u>	<u>\$ 678,548</u>

36 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 37 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 38 *mission, the program administers entry-level law enforcement examinations and*
 39 *promotional examinations, processes personnel actions, issues certificates of eligibles,*
 40 *schedules appeals and pay hearings. The State Police Commission was created by*
 41 *constitutional amendment to provide an independent civil service system for all regularly*
 42 *commissioned full-time law enforcement officers employed by the Department of Public*
 43 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 44 *State Police training academy of instruction and are vested with full state police powers, as*
 45 *provided by law, and persons in training to become such officers.*

46	TOTAL EXPENDITURES	<u>\$ 588,115</u>	<u>\$ 678,548</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 553,115	\$ 643,548
3	State General Fund by:		
4	Interagency Transfers	<u>\$ 35,000</u>	<u>\$ 35,000</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 588,115</u>	<u>\$ 678,548</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 379,106	\$ 356,690
8	Operating Expenses	\$ 28,900	\$ 28,900
9	Professional Services	\$ 115,075	\$ 149,075
10	Other Charges	\$ 65,034	\$ 156,809
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 588,115</u>	<u>\$ 691,474</u>
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13 **17-565 BOARD OF TAX APPEALS**

14	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
15	Administrative -		
16	Authorized Positions	(7)	(7)
17	Expenditures	\$ 1,115,872	\$ 1,171,056

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

22	Local Tax Division -		
23	Authorized Positions	(3)	(3)
24	Expenditures	<u>\$ 397,932</u>	<u>\$ 402,148</u>

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

28	TOTAL EXPENDITURES	<u>\$ 1,513,804</u>	<u>\$ 1,573,204</u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 645,982	\$ 658,432
31	State General Fund by:		
32	Interagency Transfers from Prior		
33	and Current Year Collections	\$ 478,564	\$ 517,834
34	Fees & Self-generated Revenues from Prior		
35	and Current Year Collections	<u>\$ 389,258</u>	<u>\$ 396,938</u>

36	TOTAL MEANS OF FINANCING	<u>\$ 1,513,804</u>	<u>\$ 1,573,204</u>
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37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 1,160,056	\$ 1,207,906
39	Operating Expenses	\$ 87,032	\$ 109,712
40	Professional Services	\$ 75,000	\$ 75,000
41	Other Charges	\$ 191,716	\$ 193,811
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,513,804</u>	<u>\$ 1,586,429</u>
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SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution of Louisiana, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Considering the recommendations provided by the formula and plan adopted by the Board of Regents, monies shall be allocated to each postsecondary education institution within each postsecondary education system as provided herein. In order to effectively utilize the appropriation authority provided herein, allocations to institutions within each system may be adjusted by each management board as authorized for program transfers in accordance with R.S. 17:3351 and R.S. 39:73 as long as the total system appropriation remains unchanged.

The distribution shall be implemented by the division of administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received pursuant to this Act.

Provided, however, in the event that any legislative instrument of the 2020 First Extraordinary Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2020-2021 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
Board of Regents -		
Authorized Positions	(0)	(0)
Expenditures	\$ 61,033,323	\$ 61,300,005

Program Description: *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

Office of Student Financial Assistance -		
Authorized Positions	(0)	(0)
Expenditures	\$ 393,266,868	\$ 395,836,996

Program Description: *The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.*

1	Louisiana Universities Marine Consortium -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 11,696,195	\$ 12,621,447

4 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 5 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 6 *and coastal science, develop products that educate local, national, and international*
 7 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 8 *and education in order to make all levels of society increasingly aware of the economic and*
 9 *cultural value of Louisiana's coastal and marine environments.*

10	LUMCON Auxiliary Account -		
11	Authorized Positions	(0)	(0)
12	Expenditures	\$ 4,130,000	\$ 4,130,000

13	TOTAL EXPENDITURES	\$ 470,126,386	\$ 473,888,448
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14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$ 310,816,011	\$ 315,320,248
16	State General Fund by:		
17	Interagency Transfers	\$ 8,832,702	\$ 10,864,702
18	Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
19	Fees & Self-generated Revenues Dedicated		
20	Fund Accounts:		
21	Proprietary School Students Protection		
22	Dedicated Fund Account	\$ 0	\$ 200,000
23	Statutory Dedications:		
24	Rockefeller Wildlife Refuge Trust and		
25	Protection Fund	\$ 60,000	\$ 60,000
26	Louisiana Quality Education		
27	Support Fund	\$ 22,230,000	\$ 24,230,000
28	TOPS Fund	\$ 59,202,426	\$ 57,421,289
29	Proprietary School Students		
30	Protection Fund	\$ 200,000	\$ 0
31	Medical and Allied Health Professional		
32	Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
33	Support Education in Louisiana First Fund	\$ 38,636	\$ 36,598
34	Higher Education Initiatives Fund	\$ 342,000	\$ 180,000
35	Federal Funds	\$ 56,374,312	\$ 53,545,312
36	TOTAL MEANS OF FINANCING	\$ 470,126,386	\$ 473,888,448

37 Provided, however, notwithstanding any provision of law or this Act to the contrary, that of
 38 the funds appropriated herein to the Board of Regents, no reductions shall be made to the
 39 Louisiana Health Works Commission for the Nurse Capitation Program.

40 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 41 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 42 shall be available for expenditure.

43 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 44 Legislative Committee on the Budget a quarterly expense report indicating the number of
 45 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 46 at each of the state's public and private postsecondary institutions, beginning October 1,
 47 2020. Such report shall also include quarterly updated projections of anticipated total Go
 48 Grant expenditures for Fiscal Year 2020-2021.

49 Provided, further, that, if at any time during Fiscal Year 2020-2021, the agency's internal
 50 projection of anticipated Go Grant expenditures exceeds the \$29,429,108, the Office of
 51 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 52 the Budget.

1 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 2 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
 3 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 4 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 5 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 6 enhancements, all in accordance with the provisions of law and regulation governing the
 7 Louisiana Student Tuition Assistance and Revenue Trust (START).

8 All balances of accounts and funds derived from the administration of the Federal Family
 9 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 10 shall be invested by the State Treasurer and the proceeds there from credited to those
 11 respective funds in the State Treasury and shall not be transferred to the State General Fund
 12 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 13 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 14 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 15 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

16 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account
 17 appropriation shall be allocated as follows:

18	Dormitory/Cafeteria Sales	\$ 130,000	\$ 130,000
19	Vessel Operations	\$ 2,900,000	\$ 2,900,000
20	Vessel Operations - Federal	\$ 1,100,000	\$ 1,100,000

21 The special programs identified below are funded within the Statutory Dedication amount
 22 appropriated above. They are identified separately here to establish the specific amount
 23 appropriated for each category.

24	Louisiana Quality Education Support Fund:		
25	Enhancement of Academics and Research	\$ 10,719,875	\$ 12,560,765
26	Recruitment of Superior Graduate Fellows	\$ 4,009,000	\$ 3,277,500
27	Endowment of Chairs	\$ 1,220,000	\$ 2,020,000
28	Carefully Designed Research Efforts	\$ 5,636,741	\$ 5,768,314
29	Administrative Expenses	<u>\$ 644,384</u>	<u>\$ 603,421</u>
30	Total	<u><u>\$ 22,230,000</u></u>	<u><u>\$ 24,230,000</u></u>

31 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 32 may be entered into for periods of not more than six years.

33 Provided, however, that from the monies appropriated from State General Fund (Direct), the
 34 amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center at the
 35 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
 36 monies shall not be included as a component of the funds provided for the purposes as
 37 specified in the distribution of the plan and formula as approved by the Board of Regents.

38 The commissioner of administration is hereby authorized and directed to adjust the means
 39 of financing for the Louisiana Universities Marine Consortium Program by reducing the
 40 appropriation out of the State General Fund by Statutory Dedications from the Support
 41 Education in Louisiana First Fund by \$3,501.

42	Payable out of the State General Fund by	
43	Interagency Transfers from the Governor's	
44	Office of Homeland Security and Emergency	
45	Preparedness to the Board of Regents Program	
46	for nurse capitation programs and Louisiana	
47	Library Network (LOUIS) technology	\$ 3,250,000

48	Payable out of the State General Fund (Direct)	
49	to the Office of Student Financial Assistance	
50	Program for the Taylor Opportunity Program	
51	for Students (TOPS)	\$ 5,066,644

1 Payable out of the State General Fund (Direct)
 2 to the Board of Regents for STEM initiative \$ 1,000,000

3 Payable out of State General Fund (Direct)
 4 to the Louisiana Universities Marine
 5 Consortium Program \$ 725,000

6 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

7	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
8	Louisiana State University Board of Supervisors -		
9	Authorized Positions	(0)	(0)
10	Expenditures	<u>\$ 997,690,345</u>	<u>\$ 990,307,340</u>
11	TOTAL EXPENDITURES	<u><u>\$ 997,690,345</u></u>	<u><u>\$ 990,307,340</u></u>

12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 361,575,925	\$ 322,159,589
14	State General Fund by:		
15	Interagency Transfers	\$ 7,614,116	\$ 7,614,116
16	Fees and Self-generated Revenues	\$ 585,607,236	\$ 619,757,120
17	Statutory Dedications:		
18	Tobacco Tax Health Care Fund	\$ 5,990,293	\$ 5,036,936
19	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
20	Support Education in Louisiana First Fund	\$ 19,567,239	\$ 18,535,290
21	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
22	Fireman’s Training Fund	\$ 3,357,261	\$ 3,200,717
23	Education Excellence Fund	\$ 0	\$ 25,297
24	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
25	TOTAL MEANS OF FINANCING	<u><u>\$ 997,690,345</u></u>	<u><u>\$ 990,307,340</u></u>

26 Provided, however, that from monies appropriated from State General Fund (Direct) to the
 27 Louisiana State University Board of Supervisors and allocated to the Louisiana State
 28 University Health Sciences Center - Shreveport, the amount of \$1,119,289 shall be allocated
 29 to the Louisiana Poison Control Center and such allocation shall not be reduced under any
 30 circumstance by the Louisiana State Health Sciences Center - Shreveport.

31 The commissioner of administration is hereby authorized and directed to adjust the means
 32 of financing for the Louisiana State University Board of Supervisors by reducing the
 33 appropriation out of the State General Fund by Statutory Dedications out of the Support
 34 Education in Louisiana First Fund by \$1,773,276 and allocating the reduction among each
 35 higher education institution as follows:

36	Louisiana State University - A & M College	\$ 782,663
37	Louisiana State University - Alexandria	\$ 24,234
38	Louisiana State University Health Sciences	
39	Center - New Orleans	\$ 373,042
40	Louisiana State University Health Sciences	
41	Center - Shreveport	\$ 242,603
42	Louisiana State University - Eunice	\$ 22,556
43	Louisiana State University - Shreveport	\$ 57,038
44	Louisiana State University - Agricultural Center	\$ 262,634
45	Pennington Biomedical Research Center	\$ 8,506

46 Payable out of the State General Fund by
 47 Statutory Dedications out of the Tobacco Tax
 48 Health Care Fund to Louisiana State University
 49 Board of Supervisors for Louisiana State
 50 University - Agricultural Center \$ 198,355

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Fireman's Training		
3	Fund to Louisiana State University Board of		
4	Supervisors for Louisiana State University -		
5	A & M College	\$	332,642
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Tobacco Tax		
8	Health Care Fund to Louisiana State University		
9	Board of Supervisors for Louisiana State		
10	University Health Sciences Center-Shreveport	\$	388,755
11	Payable out of the State General Fund (Direct)		
12	to Louisiana State University Board of Supervisors		
13	for Pennington Biomedical Research Center	\$	2,000,000
14	Payable out of the State General Fund (Direct)		
15	to Louisiana State University Board of Supervisors		
16	for Louisiana State University - Agricultural Center	\$	1,750,000
17	Payable out of the State General Fund (Direct)		
18	to the Louisiana State University Board of Supervisors		
19	for the Louisiana State University Health Sciences		
20	Center – Shreveport for the Feist-Weiller Cancer Center	\$	1,020,000
21	Payable out of State General Fund (Direct)		
22	to the Louisiana State University Board of		
23	Supervisors for the Louisiana State University		
24	Health Sciences Center - Shreveport	\$	800,000
25	Payable out of the State General Fund		
26	by Statutory Dedications out of the		
27	Shreveport Riverfront and Convention		
28	Center and Independence Stadium Fund to		
29	Louisiana State University Board of		
30	Supervisors for Louisiana State University		
31	Health Sciences Center – Shreveport,		
32	in the event House Bill No. 9 of the		
33	2020 First Extraordinary Session of the		
34	Legislature is enacted into law	\$	200,000
35	Payable out of the State General Fund (Direct)		
36	to Louisiana State University Board of Supervisors		
37	for Pennington Biomedical Research Center	\$	500,000
38	Payable out of State General Fund (Direct)		
39	to Louisiana State University Board of Supervisors		
40	for Louisiana State University - Agricultural Center	\$	2,500,000
41	Provided, however, that from monies appropriated from State General Fund (Direct) to the		
42	Louisiana State University Board of Supervisors for Pennington Biomedical Research		
43	Center, the amount of \$50,000 shall be allocated for COVID-19 research.		
44	Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,		
45	the following amounts shall be allocated to each higher education institution.		
46	Louisiana State University–A & M College -		
47	Authorized Positions	(0)	(0)
48	Expenditures	\$ 562,153,204	\$ 567,343,859

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

Louisiana State University–Alexandria -			
14	Authorized Positions	(0)	(0)
15	Expenditures	\$ 22,008,687	\$ 20,008,381

Role, Scope, and Mission Statement: *Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.*

Louisiana State University Health Sciences			
Center–New Orleans -			
23	Authorized Positions	(0)	(0)
24	Expenditures	\$ 148,544,925	\$ 142,948,838

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

Louisiana State University Health Sciences			
Center–Shreveport -			
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 87,333,726	\$ 79,630,249

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

1	Louisiana State University–Eunice -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 15,691,751	\$ 12,566,053

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

13	Louisiana State University–Shreveport -		
14	Authorized Positions	(0)	(0)
15	Expenditures	\$ 47,654,792	\$ 61,613,743

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

25	Louisiana State University–Agricultural Center -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ 96,048,204	\$ 89,950,945

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

34	Pennington Biomedical Research Center -		
35	Authorized Positions	(0)	(0)
36	Expenditures	\$ 18,255,056	\$ 16,245,272

37 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 38 *Center is multifaceted, yet focused on a single mission - promote longer, healthier lives*
 39 *through nutritional research and preventive medicine. The center's mission is to attack*
 40 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 41 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 42 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 43 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 44 *extended to communities and large populations and then shared with scientists and spread*
 45 *to consumers across the world through public education programs and commercial*
 46 *applications.*

47 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

48	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
49	Southern University Board of Supervisors -		
50	Authorized Positions	(0)	(0)
51	Expenditures	\$ <u>161,964,791</u>	\$ <u>154,664,965</u>
52	TOTAL EXPENDITURES	\$ <u>161,964,791</u>	\$ <u>154,664,965</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 45,838,434	\$ 42,392,284
3	State General Fund by:		
4	Interagency Transfers	\$ 3,028,515	\$ 3,028,515
5	Fees and Self-generated Revenues	\$ 104,819,361	\$ 101,105,493
6	Statutory Dedications:		
7	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
8	Pari-Mutuel Live Racing Facility		
9	Gaming Control Fund	\$ 50,000	\$ 50,000
10	Support Education in Louisiana First Fund	\$ 2,824,272	\$ 2,675,325
11	Southern University AgCenter Program		
12	Fund	\$ 750,000	\$ 750,000
13	Education Excellence Fund	\$ 0	\$ 9,139
14	Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 161,964,791</u>	<u>\$ 154,664,965</u>

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for the Southern University Board of Supervisors by reducing the appropriation
 18 out of the State General Fund by Statutory Dedications out of the Support Education in
 19 Louisiana First Fund by \$255,948 and allocating the reduction among each higher education
 20 institution as follows:

21	Southern University - Agricultural &		
22	Mechanical College		\$ 167,585
23	Southern University - Law Center		\$ 18,295
24	Southern University - New Orleans		\$ 47,902
25	Southern University - Shreveport		\$ 17,144
26	Southern University - Agricultural Research &		
27	Extension Center		\$ 5,022

28	Payable out of the State General Fund (Direct)		
29	to Southern University Board of Supervisors		
30	for Southern University - Agricultural Research		
31	& Extension Center		\$ 250,000

32	Payable out of State General Fund (Direct)		
33	to Southern University Board of Supervisors		
34	for Southern University - Agricultural		
35	Research & Extension Center		\$ 800,000

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

38	Southern University Board of Supervisors -		
39	Authorized Positions	(0)	(0)
40	Expenditures	\$ 3,305,062	\$ 4,399,565

41 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
 42 *exercise power necessary to supervise and manage the campuses of postsecondary education*
 43 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
 44 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
 45 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
 46 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
 47 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
 48 *programs of study (subject to Regents approval), award certificates and confer degrees and*
 49 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
 50 *the supervision and management of the university system it supervises. The Southern*
 51 *University System is comprised of the campuses under the supervision and management of*
 52 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
 53 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*

1 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 2 *University Law Center (SULC) and Southern University Agricultural Research and*
 3 *Extension Center (SUAG).*

4	Southern University–Agricultural &		
5	Mechanical College -		
6	Authorized Positions	(0)	(0)
7	Expenditures	\$ 89,735,312	\$ 84,246,439

8 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 9 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 10 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 11 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 12 *opportunities for a diverse student population to achieve a high-quality, global educational*
 13 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 14 *public service to the community, the state, the nation, and the world so that Southern*
 15 *University graduates are competent, informed, and productive citizens.*

16	Southern University–Law Center -		
17	Authorized Positions	(0)	(0)
18	Expenditures	\$ 18,916,074	\$ 17,894,297

19 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 20 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 21 *to maintain its historical tradition of providing legal education opportunities to under-*
 22 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 23 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 24 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 25 *underprivileged urban and rural communities.*

26	Southern University–New Orleans -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 24,666,348	\$ 23,656,967

29 **Role, Scope, and Mission Statement:** *Southern University–New Orleans primarily serves*
 30 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 31 *creates and maintains an environment conducive to learning and growth, promotes the*
 32 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 33 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 34 *provides a sound education tailored to special needs of students coming to an open*
 35 *admissions institution and prepares them for full participation in a complex and changing*
 36 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 37 *instruction for the working adult populace of the area who seek to continue their education*
 38 *in the evening or on weekends.*

39	Southern University–Shreveport, Louisiana -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 15,890,494	\$ 15,146,539

42 **Role, Scope, and Mission Statement:** *Southern University–Shreveport, Louisiana (SUSLA)*
 43 *primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*
 44 *educational needs of this population primarily through a select number of associates degree*
 45 *and certificate programs. These programs are designed for a number of purposes; for*
 46 *students who plan to transfer to a four-year institution to pursue further academic training,*
 47 *for students wishing to enter the workforce and for employees desiring additional training*
 48 *and/or retraining.*

49	Southern University–Agricultural Research &		
50	Extension Center -		
51	Authorized Positions	(0)	(0)
52	Expenditures	\$ 9,451,501	\$ 9,321,158

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
University of Louisiana Board of Supervisors -		
Authorized Positions	(0)	(0)
Expenditures	<u>\$ 912,163,876</u>	<u>\$ 859,906,486</u>
TOTAL EXPENDITURES	<u>\$ 912,163,876</u>	<u>\$ 859,906,486</u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$ 223,947,532	\$ 169,988,977
State General Fund by:		
Interagency Transfers	\$ 509,923	\$ 259,923
Fees & Self-generated Revenues	\$ 669,783,145	\$ 672,783,145
Statutory Dedications:		
Calcasieu Parish Fund	\$ 491,870	\$ 236,138
Calcasieu Parish Higher Education		
Improvement Fund	\$ 1,591,874	\$ 1,634,127
Support Education in Louisiana First Fund	<u>\$ 15,839,532</u>	<u>\$ 15,004,176</u>
TOTAL MEANS OF FINANCING	<u>\$ 912,163,876</u>	<u>\$ 859,906,486</u>

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the University of Louisiana Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$1,435,450 and allocating the reduction among each higher education institution as follows:

Nicholls State University	\$ 101,050
Grambling State University	\$ 94,291
Louisiana Tech University	\$ 178,465
McNeese State University	\$ 115,087
University of Louisiana at Monroe	\$ 170,306
Northwestern State University	\$ 117,885
Southeastern Louisiana University	\$ 186,804
University of Louisiana at Lafayette	\$ 240,630
University of New Orleans	\$ 230,932

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

University of Louisiana Board of Supervisors -		
Authorized Positions	(0)	(0)
Expenditures	\$ 3,849,004	\$ 3,815,967

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

18	Nicholls State University -		
19	Authorized Positions	(0)	(0)
20	Expenditures	\$ 59,923,590	\$ 56,319,401

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

37	Grambling State University -		
38	Authorized Positions	(0)	(0)
39	Expenditures	\$ 49,062,954	\$ 47,100,505

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

52	Louisiana Tech University -		
53	Authorized Positions	(0)	(0)
54	Expenditures	\$ 132,913,127	\$ 125,848,334

Role, Scope, and Mission Statement: *Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university's purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.*

15	McNeese State University -		
16	Authorized Positions	(0)	(0)
17	Expenditures	\$ 71,848,690	\$ 68,146,952

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

32	University of Louisiana at Monroe -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 99,820,491	\$ 91,865,006

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

47	Northwestern State University -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 83,617,885	\$ 79,439,465

Role, Scope, and Mission Statement: *Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern's degree program delivery, providing flexibility for serving the educational needs and demands of students,*

1 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
 2 *graduate education and to public service enable it to favorably affect the economic*
 3 *development of the region and to improve the quality of life for its citizens. The university’s*
 4 *Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime*
 5 *opportunity for the university to provide educational experiences to military personnel*
 6 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 7 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 8 *admissions college for the liberal arts.*

9	Southeastern Louisiana University -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 126,683,548	\$ 120,885,578

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

25	University of Louisiana at Lafayette -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ 187,150,687	\$ 178,267,536

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

42	University of New Orleans -		
43	Authorized Positions	(0)	(0)
44	Expenditures	\$ 97,293,900	\$ 88,217,742

45 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
 46 *comprehensive metropolitan research university providing essential support for the*
 47 *economic, educational, social, and cultural development of the New Orleans metropolitan*
 48 *area. The institution's primary service area includes Orleans Parish and the seven*
 49 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
 50 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
 51 *educational needs of this population primarily through a wide variety of baccalaureate*
 52 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
 53 *of business, education, and engineering. UNO offers a variety of graduate programs,*
 54 *including doctoral programs in chemistry, education, engineering and applied sciences,*

1 *financial economics, political science, psychology, and urban studies. As an urban university*
 2 *servicing the state's largest metropolitan area, UNO directs its resources and efforts towards*
 3 *partnerships with business and government to address the complex issues and opportunities*
 4 *that affect New Orleans and the surrounding metropolitan area.*

5 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 6 **BOARD OF SUPERVISORS**

	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
7 EXPENDITURES:		
8 Louisiana Community and Technical		
9 Colleges Board of Supervisors -		
10 Authorized Positions	(0)	(0)
11 Expenditures	<u>\$ 311,793,350</u>	<u>\$ 291,679,977</u>
12 TOTAL EXPENDITURES	<u>\$ 311,793,350</u>	<u>\$ 291,679,977</u>
13 MEANS OF FINANCE:		
14 State General Fund (Direct)	\$ 119,871,045	\$ 101,051,391
15 State General Fund by:		
16 Fees and Self-generated Revenues	\$ 172,650,000	\$ 174,930,000
17 Statutory Dedications:		
18 Calcasieu Parish Fund	\$ 163,957	\$ 78,713
19 Calcasieu Parish Higher Education		
20 Improvement Fund	\$ 530,624	\$ 544,710
21 Higher Education Initiatives Fund	\$ 3,094,092	\$ 0
22 Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
23 Orleans Parish Excellence Fund	\$ 349,241	\$ 211,552
24 Support Education in Louisiana First Fund	<u>\$ 5,134,391</u>	<u>\$ 4,863,611</u>
25 TOTAL MEANS OF FINANCING	<u>\$ 311,793,350</u>	<u>\$ 291,679,977</u>
26 Payable out of the State General Fund (Direct)		
27 for the Postsecondary Education Agriculture		
28 Technology Study Commission		\$ 250,000
29 Payable out of the State General Fund (Direct)		
30 to the Louisiana Community and Technical		
31 Colleges Board of Supervisors for accreditation		
32 expenditures at Northshore Technical		
33 Community College		\$ 300,000
34 Payable out of the State General Fund (Direct)		
35 to the Louisiana Community and Technical		
36 Colleges Board of Supervisors for accreditation		
37 expenditures at Central Louisiana Technical		
38 Community College		\$ 300,000
39 Payable out of the State General Fund (Direct)		
40 to the Louisiana Community and Technical		
41 Colleges Board of Supervisors for accreditation		
42 expenditures at Northwest Louisiana Technical		
43 Community College		\$ 300,000
44 The commissioner of administration is hereby authorized and directed to adjust the means		
45 of financing for the Louisiana Community and Technical Colleges Board of Supervisors by		
46 reducing the appropriation out of the State General Fund by Statutory Dedications out of the		
47 Support Education in Louisiana First Fund by \$465,300 and allocating the reduction among		
48 each higher education institution as follows:		

1	Baton Rouge Community College	\$	67,589
2	Delgado Community College	\$	115,292
3	Nunez Community College	\$	13,228
4	Bossier Parish Community College	\$	34,285
5	South Louisiana Community College	\$	67,577
6	River Parishes Community College	\$	21,826
7	Louisiana Delta Community College	\$	36,445
8	Northwest Louisiana Technical		
9	Community College	\$	19,736
10	SOWELA Technical Community College	\$	24,822
11	L.E. Fletcher Technical Community College	\$	15,573
12	Northshore Technical Community College	\$	20,283
13	Central Louisiana Technical Community College	\$	28,644

14 Out of the funds appropriated herein to the Board of Supervisors of Community and
 15 Technical Colleges, the following amounts shall be allocated to each higher education
 16 institution.

17	Louisiana Community and Technical Colleges		
18	Board of Supervisors - Authorized Positions	(0)	(0)
19	Expenditures	\$ 19,149,749	\$ 4,051,529

20 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 21 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 22 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 23 *efficient management of the colleges within the System through policy making and oversight*
 24 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 25 *quality of life.*

26	Baton Rouge Community College -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 38,201,614	\$ 36,159,288

29 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 30 *institution. The mission of Baton Rouge Community College includes the offering of the*
 31 *highest quality collegiate and career education through comprehensive curricula allowing*
 32 *for transfer to four-year colleges and universities, community education programs and*
 33 *services life-long learning, and distance learning programs. This variety of offerings will*
 34 *prepare students to enter the job market, to enhance personal and professional growth, or*
 35 *to change occupations through training and retraining. The curricular offerings shall*
 36 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 37 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 38 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 39 *needs of area business and industries and the local, state, and federal governmental*
 40 *complex.*

41	Delgado Community College -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 77,227,169	\$ 72,262,195

44 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 45 *centered environment in which to prepare students from diverse backgrounds to attain their*
 46 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 47 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
 48 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
 49 *occupational and technical training, developmental studies, and continuing education.*

50	Nunez Community College -		
51	Authorized Positions	(0)	(0)
52	Expenditures	\$ 10,437,970	\$ 9,691,819

1 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 2 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 3 *on the development of the total person by offering a blend of occupational sciences, and the*
 4 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 5 *democratic society, Nunez Community College will provide a comprehensive educational*
 6 *program that helps students cultivate values and skills in critical thinking, decision-making*
 7 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 8 *courses that transfer to senior institutions.*

9	Bossier Parish Community College -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 33,003,866	\$ 30,481,150

12 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 13 *This mission is accomplished through courses and programs that provide sound academic*
 14 *education, broad career and workforce training, continuing education, and varied*
 15 *community services. The college provides a wholesome, ethical, and intellectually*
 16 *stimulating environment in which diverse students develop their academic and vocational*
 17 *skills to compete in a technological society.*

18	South Louisiana Community College -		
19	Authorized Positions	(0)	(0)
20	Expenditures	\$ 32,954,142	\$ 30,516,068

21 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 22 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 23 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 24 *workplace and economy; promotion of economic development and job mastery of skills*
 25 *necessary for competence in industry specific to south Louisiana; completion of development*
 26 *or remedial cultural enrichment, lifelong learning and life skills.*

27	River Parishes Community College -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 14,895,111	\$ 14,686,728

30 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 31 *admission, two-year, post-secondary public institution serving the river parishes. The*
 32 *College provides transferable courses and curricula up to and including Certificates and*
 33 *Associates degrees. River Parishes Community College also collaborates with the*
 34 *communities it serves by providing programs for personal, professional, and academic*
 35 *growth.*

36	Louisiana Delta Community College -		
37	Authorized Positions	(0)	(0)
38	Expenditures	\$ 18,887,834	\$ 17,538,376

39 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 40 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 41 *of course and programs that provide sound academic education, broad based vocational and*
 42 *career training, continuing educational and various community and outreach services. The*
 43 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 44 *stimulating setting where students are encouraged to develop their academic, vocational,*
 45 *and career skills to their highest potential in order to successfully compete in this rapidly*
 46 *changing and increasingly technology-based society.*

47	Northwest Louisiana Technical Community College -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 6,988,076	\$ 6,082,707

1 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 2 *Technical Community College remains workforce development. The Northwest Louisiana*
 3 *Technical Community College provides affordable technical academic education needed to*
 4 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 5 *demands of industry. Included is training, retraining, cross training and continuous*
 6 *upgrading of the state's workforce so that citizens are employable at both entry and*
 7 *advanced levels.*

8	SOWELA Technical Community College -		
9	Authorized Positions	(0)	(0)
10	Expenditures	\$ 20,020,975	\$ 19,409,026

11 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 12 *environment designed to afford every student an equal opportunity to develop to his/her full*
 13 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 14 *community college offering programs including associate degrees, diplomas, and technical*
 15 *certificates as well as non-credit courses. The college is committed to accessible and*
 16 *affordable quality education, relevant training, and re-training by providing post-secondary*
 17 *academic and technical education to meet the educational advancement and workforce*
 18 *development needs of the community.*

19	L.E. Fletcher Technical Community College -		
20	Authorized Positions	(0)	(0)
21	Expenditures	\$ 11,780,963	\$ 11,517,348

22 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 23 *open-admission, two-year public institution of higher education dedicated to offering*
 24 *quality, economical technical programs and academic courses to the citizens of south*
 25 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 26 *advancement and future learning.*

27	Northshore Technical Community College -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 16,099,299	\$ 14,988,539

30 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 31 *is a public, technical community college offering programs including associate degrees,*
 32 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 33 *and industry that contribute to the overall economic development and workforce needs of*
 34 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 35 *quality and accountability, enhancing services to communities and state, providing effective*
 36 *articulation and credit transfer to other institutions of higher education, and contributing*
 37 *to the development of business, industry and the community through customized education,*
 38 *job training and re-training. NTCC is committed to providing quality workforce training*
 39 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

40	Central Louisiana Technical Community College -		
41	Authorized Positions	(0)	(0)
42	Expenditures	\$ 10,860,437	\$ 10,180,113

43 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 44 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 45 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 46 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 47 *proactive business advisory committees and delivering on-time industry-based certifications*
 48 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 49 *educational and business partnership strategies in an environment that promotes life-long*
 50 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 51 *who grow viable businesses for the future. Using innovative educational strategies, the*
 52 *college creates a skilled workforce and prepares individuals for advanced educational*
 53 *opportunities.*

1	LCTCSOnline -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 1,286,145	\$ 1,245,091

4 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 5 *delivering educational programming online via the Internet. LCTCSOnline currently*
 6 *provides over 50 courses and one full general education program for community college and*
 7 *technical college students. LCTCSOnline courses and programs are available through and*
 8 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops*
 9 *and delivers courses and programs via a centralized portal where students can search a*
 10 *catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.*
 11 *Student may order publisher content and eBooks, check their progress and see their grades*
 12 *in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited*
 13 *either by the Southern Association of Colleges and Schools (SACS) or by the Council on*
 14 *Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be*
 15 *admitted at an accredited college with the appropriate accreditation to offer the course or*
 16 *program. The college at which the student is admitted and will receive a credential is*
 17 *considered the Home College. The Home College will provide all student support services*
 18 *including program advising, financial aid, and library services. It is the policy of*
 19 *LCTCSOnline to use only eBooks where available that results in significant cost savings to*
 20 *the student and assures that the course materials will be available on the first day of class.*
 21 *The goal of LCTCSOnline is to create greater access and variety of high quality*
 22 *programming options while containing student costs. LCTCSOnline will provide*
 23 *competency-based classes in which students may enroll any day of the year.*

24	Adult Basic Education -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 0	\$ 2,870,000

27 **Role, Scope, and Mission Statement:** *Louisiana’s comprehensive adult education program*
 28 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 29 *information processing skills and computational skills leading to a high school equivalency*
 30 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 31 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 32 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network*
 33 *of local adult education providers comprised of colleges, local school systems, and*
 34 *community-based organizations through the administration of grant funds, professional*
 35 *development and technical assistance, collaboration with workforce partners, and*
 36 *leadership development. Local adult education providers deliver courses and programs open*
 37 *to all adults who demonstrate a need for basic skill remediation in reading, writing, math,*
 38 *and English language proficiency. WorkReady U operates approximately 23 adult*
 39 *education programs in partnership with the community and technical colleges and other*
 40 *community entities across the states. These locations served over 40,000 students annually*
 41 *in various learning programs: high school equivalency, literacy and numeracy education,*
 42 *English acquisition, and civics education.*

43	Workforce Training Rapid Response -		
44	Authorized Positions	(0)	(0)
45	Expenditures	\$ 0	\$ 10,000,000

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

1 SPECIAL SCHOOLS AND COMMISSIONS

2 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

3	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
4	Administration and Shared Services -		
5	Authorized Positions	(88)	(88)
6	Expenditures	\$ 11,172,047	\$ 10,935,752

7 **Program Description:** *Provides administrative direction and support services essential for*
 8 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
 9 *the administrative category to provide the following essential services: executive, personnel,*
 10 *accounting, purchasing, and facility planning and management. School operations include*
 11 *maintenance (security, custodial, general maintenance) and food service. Student services*
 12 *include student health services, student transportation, technology, admissions/records, and*
 13 *appraisal services.*

14	Louisiana School for the Deaf -		
15	Authorized Positions	(118)	(118)
16	Expenditures	\$ 9,437,628	\$ 9,448,178

17 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 18 *years of age through a comprehensive quality educational program which prepares students*
 19 *for post-secondary training and/or the workforce and a pleasant, safe and caring*
 20 *environment in which students can live and learn.*

21	Louisiana School for the Visually Impaired -		
22	Authorized Positions	(70)	(70)
23	Authorized Other Charges Positions	(1)	(1)
24	Expenditures	\$ 5,459,580	\$ 5,635,220

25 **Program Description:** *Provides educational services to blind and/or visually impaired*
 26 *children 3-21 years of age through a comprehensive quality educational program that*
 27 *prepares students for post-secondary training and/or the workforce and a pleasant, safe, and*
 28 *caring environment in which students can live and learn.*

29	Auxiliary Account -		
30	Authorized Positions	(0)	(0)
31	Expenditures	\$ 2,500	\$ 2,500

32 **Account Description:** *Provides a student activity center funded with Self-generated*
 33 *Revenues.*

34	TOTAL EXPENDITURES	<u>\$ 26,071,755</u>	<u>\$ 26,021,650</u>
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35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 23,382,151	\$ 23,333,140
37	State General Fund by:		
38	Interagency Transfers	\$ 2,425,345	\$ 2,425,345
39	Fees & Self-generated Revenues	\$ 109,745	\$ 109,745
40	Statutory Dedications:		
41	Education Excellence Fund	<u>\$ 154,514</u>	<u>\$ 153,420</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 26,071,755</u>	<u>\$ 26,021,650</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 21,051,929	\$ 21,180,439
3	Operating Expenses	\$ 2,211,348	\$ 2,188,424
4	Professional Services	\$ 366,371	\$ 366,371
5	Other Charges	\$ 2,106,602	\$ 2,286,480
6	Acquisitions/Major Repairs	\$ 335,505	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,071,755</u>	<u>\$ 26,021,714</u>

8	Payable out of the State General Fund by		
9	Interagency Transfers from Subgrantee Assistance		
10	to the Administration and Shared Services Program		
11	for the Elementary and Secondary Schools		
12	Emergency Relief Fund as provided in the		
13	CARES Act		\$ 66,146

14 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 15 **THE ARTS**

16	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
17	Louisiana Virtual School -		
18	Authorized Positions	(0)	(0)
19	Authorized Other Charges Positions	(15)	(15)
20	Expenditures	\$ 200,000	\$ 200,000

21 **Program Description:** *Provides instructional services to public high schools throughout*
 22 *the state of Louisiana where such instruction would not otherwise be available. The school*
 23 *operates through web-based instructions; student access class information through the*
 24 *internet. The program provides instruction in math, science, foreign languages, the*
 25 *humanities, and the arts.*

26	Living and Learning Community -		
27	Authorized Positions	(90)	(91)
28	Authorized Other Charges Positions	(13)	(13)
29	Expenditures	<u>\$ 9,265,815</u>	<u>\$ 9,324,128</u>

30 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
 31 *benefit from an environment of academic and personal excellence through a rigorous and*
 32 *challenging educational experience in a safe environment.*

33	TOTAL EXPENDITURES	<u>\$ 9,465,815</u>	<u>\$ 9,524,128</u>
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34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$ 5,604,698	\$ 5,664,920
36	State General Fund by:		
37	Interagency Transfers	\$ 3,127,870	\$ 3,127,870
38	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
39	Statutory Dedications:		
40	Education Excellence Fund	<u>\$ 82,788</u>	<u>\$ 80,879</u>

41	TOTAL MEANS OF FINANCE	<u>\$ 9,465,815</u>	<u>\$ 9,524,128</u>
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42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 7,264,639	\$ 7,295,304
44	Operating Expenses	\$ 969,732	\$ 969,732
45	Professional Services	\$ 29,090	\$ 29,090
46	Other Charges	\$ 1,202,354	\$ 1,230,757
47	Acquisitions/Major Repairs	\$ 0	\$ 0
48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,465,815</u>	<u>\$ 9,524,883</u>

1 **19-658 THRIVE ACADEMY**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Instruction -		
4	Authorized Positions	(35)	(37)
5	Expenditures	<u>\$ 6,740,567</u>	<u>\$ 7,056,577</u>

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

9	TOTAL EXPENDITURES	<u>\$ 6,740,567</u>	<u>\$ 7,056,577</u>
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 4,878,870	\$ 4,996,851
12	State General Fund by:		
13	Interagency Transfers	\$ 1,861,697	\$ 1,981,697
14	Statutory Dedications:		
15	Education Excellence Fund	<u>\$ 0</u>	<u>\$ 78,029</u>

16	TOTAL MEANS OF FINANCE	<u>\$ 6,740,567</u>	<u>\$ 7,056,577</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 3,935,503	\$ 4,278,207
19	Operating Expenses	\$ 2,590,024	\$ 2,511,112
20	Professional Services	\$ 130,555	\$ 130,555
21	Other Charges	\$ 84,485	\$ 136,861
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,740,567</u>	<u>\$ 7,056,735</u>
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24 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

25	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
26	Broadcasting -		
27	Authorized Positions	(66)	(66)
28	Expenditures	<u>\$ 9,308,657</u>	<u>\$ 8,934,617</u>

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

35	TOTAL EXPENDITURES	<u>\$ 9,308,657</u>	<u>\$ 8,934,617</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 6,426,467	\$ 5,977,427
38	State General Fund by:		
39	Interagency Transfers	\$ 415,917	\$ 415,917
40	Fees & Self-generated Revenues	\$ 2,466,273	\$ 2,466,273
41	Statutory Dedications:		
42	Education Excellence Fund	<u>\$ 0</u>	<u>\$ 75,000</u>

43	TOTAL MEANS OF FINANCE	<u>\$ 9,308,657</u>	<u>\$ 8,934,617</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,655,735	\$ 6,705,149
3	Operating Expenses	\$ 1,701,926	\$ 1,701,926
4	Professional Services	\$ 43,375	\$ 43,375
5	Other Charges	\$ 861,066	\$ 484,167
6	Acquisitions/Major Repairs	\$ 46,555	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,308,657</u>	<u>\$ 8,934,617</u>
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8	Payable out of the State General Fund (Direct)		
9	to the Broadcasting Program for the WLAE-TV		
10	station		\$ 250,000

11	Payable out of the State General Fund (Direct)		
12	to the Broadcasting Program for the WYES-TV		
13	station		\$ 250,000

14 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

15	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
16	Administration -		
17	Authorized Positions	(6)	(6)
18	Expenditures	\$ 1,223,005	\$ 1,317,326

19 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 20 *provides oversight for public elementary and secondary schools, the Board's special*
 21 *schools, and exercises budgetary responsibility over schools and programs under its*
 22 *jurisdiction.*

23	Louisiana Quality Education Support Fund -		
24	Authorized Positions	(5)	(5)
25	Expenditures	<u>\$ 23,500,000</u>	<u>\$ 23,500,000</u>

26 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 27 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*
 28 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
 29 *K-12 expenditures.*

30	TOTAL EXPENDITURES	<u>\$ 24,723,005</u>	<u>\$ 24,817,326</u>
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31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 982,669	\$ 1,076,990
33	State General Fund by:		
34	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
35	Statutory Dedications:		
36	Louisiana Charter School Start-up		
37	Loan Fund	\$ 218,780	\$ 218,780
38	Louisiana Quality Education		
39	Support Fund	<u>\$ 23,500,000</u>	<u>\$ 23,500,000</u>

40	TOTAL MEANS OF FINANCE	<u>\$ 24,723,005</u>	<u>\$ 24,817,326</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,313,272	\$ 1,326,876
3	Operating Expenses	\$ 113,947	\$ 113,947
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 23,295,786	\$ 23,376,503
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,723,005</u>	<u>\$ 24,817,326</u>

8 The elementary and secondary educational purposes identified below are funded within the
 9 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 10 They are identified separately here to establish the specific amount appropriated for each
 11 purpose.

12	Louisiana Quality Education Support Fund		
13	Block Grant Allocation	\$ 11,315,000	\$ 11,315,000
14	Statewide Allocation	\$ 11,315,000	\$ 11,315,000
15	Review, Evaluation, and Assessment of Proposals	\$ 250,074	\$ 210,000
16	Management and Oversight	\$ 619,926	\$ 660,000
17	TOTAL	<u>\$ 23,500,000</u>	<u>\$ 23,500,000</u>

18 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

19	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
20	NOCCA Instruction -		
21	Authorized Positions	(79)	(79)
22	Expenditures	<u>\$ 8,492,357</u>	<u>\$ 8,409,473</u>

23 **Program Description:** *Provides an instructional program of professional arts training for*
 24 *high school level students.*

25	TOTAL EXPENDITURES	<u>\$ 8,492,357</u>	<u>\$ 8,409,473</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 6,252,653	\$ 6,171,039
28	State General Fund by:		
29	Interagency Transfers	\$ 2,159,354	\$ 2,159,354
30	Statutory Dedications:		
31	Education Excellence Fund	\$ 80,350	\$ 79,080

32	TOTAL MEANS OF FINANCING	<u>\$ 8,492,357</u>	<u>\$ 8,409,473</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 6,490,551	\$ 6,461,280
35	Operating Expenses	\$ 1,208,487	\$ 1,196,714
36	Professional Services	\$ 137,563	\$ 108,965
37	Other Charges	\$ 603,785	\$ 642,770
38	Acquisitions/Major Repairs	\$ 51,971	\$ 0
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,492,357</u>	<u>\$ 8,409,729</u>

1 **DEPARTMENT OF EDUCATION**

2 **INCENTIVE EXPENDITURE FORECAST**

3 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 4 expenditure programs as recognized by the Revenue Estimating Conference on January 31,
 5 2020. This department administers the following incentive expenditure program:

6	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
7	Rebates for Donations to School		
8	Tuition Organizations	R.S. 47:6301	\$ 9,250,000

9 **19-678 STATE ACTIVITIES**

10	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
11	Administrative Support -		
12	Authorized Positions	(125)	(93)
13	Expenditures	\$ 27,962,932	\$ 22,462,494

14 **Program Description:** *The Administrative Support Program recommends and implements*
 15 *public education policy in accordance with the Louisiana Constitution, laws, and*
 16 *regulations of the State Board of Elementary and Secondary Education.*

17	District Support -		
18	Authorized Positions	(333)	(374)
19	Expenditures	\$ 128,277,069	\$ 144,757,500

20 **Program Description:** *The District Support Program supports district support networks,*
 21 *student assessment and accountability, student programs, student choice, teacher evaluation,*
 22 *and curriculum development.*

23	Auxiliary Account -		
24	Authorized Positions	(5)	(5)
25	Expenditures	\$ 1,149,260	\$ 1,064,864

26 **Account Description:** *The Auxiliary Account Program uses fees and collections to provide*
 27 *oversight for specified programs. Teacher Certification Division analyzes all documentation*
 28 *for Louisiana school personnel regarding course content test scores, teaching and/or*
 29 *administrative experience, and program completion for the purposes of issuing state*
 30 *credentials.*

31	TOTAL EXPENDITURES	<u>\$ 157,389,261</u>	<u>\$ 168,284,858</u>
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32	MEANS OF FINANCE:		
33	State General Fund (Direct)	\$ 32,979,250	\$ 32,135,062
34	State General Fund by:		
35	Interagency Transfers	\$ 20,063,484	\$ 20,213,520
36	Fees & Self-generated Revenues	\$ 6,527,887	\$ 6,882,076
37	Statutory Dedications:		
38	Litter Abatement and Education Account	\$ 1,168,462	\$ 1,023,993
39	Federal Funds	<u>\$ 96,650,178</u>	<u>\$ 108,030,207</u>

40	TOTAL MEANS OF FINANCING	<u>\$ 157,389,261</u>	<u>\$ 168,284,858</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 49,617,750	\$ 53,594,877
3	Operating Expenses	\$ 11,657,526	\$ 11,815,006
4	Professional Services	\$ 58,460,234	\$ 51,726,473
5	Other Charges	\$ 37,653,751	\$ 53,423,502
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>157,389,261</u>	\$ <u>170,559,858</u>

8 Payable out of the State General Fund (Direct)
 9 to the District Support Program, including
 10 eleven (11) additional authorized positions,
 11 for liaisons to school districts affiliated
 12 with the North and South network teams \$ 792,026

13 Payable out of the State General Fund (Direct)
 14 to the District Support Program for expenses of the
 15 Early Literacy Program \$ 2,061,500

16 Provided, however, that the Department of Education shall seek additional resources,
 17 including federal funds, grants, private donations, and any other sources of revenue
 18 potentially available to support the Early Literacy Program.

19 **19-681 SUBGRANTEE ASSISTANCE**

20	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
21	Non Federal Support -		
22	Authorized Positions	(0)	(0)
23	Expenditures	\$ 984,974,217	\$ 112,801,918
24	Student Scholarships for Educational		
25	Excellence Program (SSEEP)	\$ 0	\$ 41,965,707

26 **Program Description:** *The Non Federal Support Program distributes flow-through funds*
 27 *to school and community programs that enhance learning environments for students from*
 28 *disadvantaged backgrounds or high-poverty areas and students with disabilities; develops*
 29 *and assists schools and districts in implementing tools and practices that align program*
 30 *goals, policies, funding, and school turnaround strategies; and supports the early childhood*
 31 *activities.*

32	Federal Support -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 69,098,096	\$ 1,223,320,768

35 **Program Description:** *The Federal Support Program distributes federal flow-through*
 36 *funds to school and community programs that enhance learning environments for students*
 37 *from disadvantaged backgrounds or high-poverty areas, at-risk students, and students with*
 38 *disabilities; develops and assists schools and districts in implementing tools and practices*
 39 *that align program goals, policies, funding, and school turnaround strategies; and supports*
 40 *the early childhood activities.*

41	Student – Centered Goals -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 193,049,066	\$ 0
44	Student Scholarships for Educational		
45	Excellence Program (SSEEP)	\$ <u>41,965,707</u>	\$ <u>0</u>

1 **Program Description:** *In FY 2019-2020, the Student-Centered Goals Program provided*
 2 *the financial resources to local education agencies and schools for early childhood*
 3 *activities. In FY 2020-2021, this program has been restructured and collapsed into two (2)*
 4 *new programs: Non Federal Support and Federal Support.*

5 TOTAL EXPENDITURES \$1,289,087,086 \$1,378,088,393

6 MEANS OF FINANCE:
 7 State General Fund (Direct) \$ 101,483,854 \$ 89,819,072
 8 State General Fund by:
 9 Interagency Transfers \$ 40,265,657 \$ 50,495,657
 10 Fees & Self-generated Revenues \$ 9,418,903 \$ 9,150,661
 11 Statutory Dedications:
 12 Education Excellence Fund \$ 18,330,815 \$ 14,452,896
 13 Federal Funds \$1,119,587,857 \$1,214,170,107

14 TOTAL MEANS OF FINANCING: \$1,289,087,086 \$1,378,088,393

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 0 \$ 0
 17 Operating Expenses \$ 0 \$ 0
 18 Professional Services \$ 0 \$ 0
 19 Other Charges \$ 1,289,087,086 \$ 1,403,959,542
 20 Acquisitions/Major Repairs \$ 0 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$1,289,087,086 \$1,403,959,542

22 Payable out of the State General Fund (Direct) to
 23 the Non Federal Support Program for city and
 24 parish school systems and other public schools for
 25 the purchase of instructional materials and supplies
 26 for each student enrolled in a vocational agriculture,
 27 agribusiness, or agriscience course, as of October 1,
 28 2020. Local city and parish school systems and
 29 other public schools may match the dollars
 30 provided, herein appropriated \$ 650,000

31 Payable out of Federal Funds to the Federal
 32 Support Program for early childhood centers from
 33 the Child Care and Development Block Grant
 34 as provided in the CARES Act in response
 35 to COVID-19 \$ 27,632,350

36 Payable out of Federal Funds to the Federal
 37 Support Program for eligible reimbursements
 38 to the Local Education Agencies from the
 39 Elementary and Secondary Schools Emergency
 40 Relief Fund as provided in the CARES Act
 41 in response to COVID-19 \$ 241,667,516

42 Payable out of Federal Funds to the Federal
 43 Support Program for child nutrition from the
 44 U.S. Department of Agriculture, Food and
 45 Nutrition Service agency as provided in
 46 the CARES Act in response to COVID-19 \$ 32,930,539

1 **19-682 RECOVERY SCHOOL DISTRICT**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Recovery School District - Instruction -		
4	Authorized Positions	(0)	(0)
5	Expenditures	\$ 19,519,948	\$ 18,625,431

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

13	Recovery School District - Construction -		
14	Authorized Positions	(0)	(0)
15	Expenditures	\$ 140,983,087	\$ 140,983,087

16 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 17 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 18 *or building of public school facilities.*

19	TOTAL EXPENDITURES	<u>\$ 160,503,035</u>	<u>\$ 159,608,518</u>
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20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$ 65,185	\$ 40,309
22	State General Fund by:		
23	Interagency Transfers	\$ 125,532,576	\$ 124,924,098
24	Fees & Self-generated Revenues	\$ 34,655,274	\$ 34,394,111
25	Federal Funds	\$ 250,000	\$ 250,000

26	TOTAL MEANS OF FINANCING	<u>\$ 160,503,035</u>	<u>\$ 159,608,518</u>
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27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 2,229,893	\$ 1,433,615
29	Operating Expenses	\$ 847,528	\$ 847,528
30	Professional Services	\$ 34,711,532	\$ 34,711,532
31	Other Charges	\$ 16,337,755	\$ 16,239,516
32	Acquisitions/Major Repairs	\$ 106,376,327	\$ 106,376,327

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 160,503,035</u>	<u>\$ 159,608,518</u>
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34 **19-695 MINIMUM FOUNDATION PROGRAM**

35	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
36	Minimum Foundation Program -		
37	Authorized Positions	(0)	(0)
38	Expenditures	\$3,853,234,519	\$3,895,695,015

39 **Program Description:** *The Minimum Foundation Program provides funding to local school*
 40 *districts for their public educational system.*

41	TOTAL EXPENDITURES	<u>\$3,853,234,519</u>	<u>\$3,895,695,015</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 3,558,420,983	\$3,575,175,415
3	State General Fund by:		
4	Statutory Dedications:		
5	Support Education in Louisiana		
6	First (SELF) Fund	\$ 107,226,163	\$ 92,756,893
7	Lottery Proceeds Fund not to be expended		
8	prior to January 1, 2021	<u>\$ 187,587,373</u>	<u>\$ 227,762,707</u>
9	TOTAL MEANS OF FINANCING:	<u>\$3,853,234,519</u>	<u>\$3,895,695,015</u>

10 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 11 Foundation Program appropriations contained in this act provided that any such reduction
 12 is consented to in writing by two-thirds of the elected members of each house of the
 13 legislature.

14 To ensure and guarantee the state fund match requirements as established by the National
 15 School Lunch Program, public school lunch programs in the aggregate shall receive from
 16 state appropriated funds a minimum of \$5,105,090. State fund distribution amounts made
 17 by local education agencies to the school lunch programs shall be made monthly.

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 0	\$ 0
20	Operating Expenses	\$ 0	\$ 0
21	Professional Services	\$ 0	\$ 0
22	Other Charges	\$3,853,234,519	\$3,918,856,785
23	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$3,853,234,519</u>	<u>\$3,918,856,785</u>

25 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

26	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
27	Required Services -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 11,292,704	\$ 10,816,924

30 **Program Description:** *The Required Services Program reimburses nonpublic schools for*
 31 *costs incurred for compliance with statutorily required services including maintaining*
 32 *records, completing and filing reports, and providing required education related data.*

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

36 **Program Description:** *The Nonpublic School Lunch Salary Supplements Program provides*
 37 *salary supplements for lunchroom employees at eligible nonpublic schools.*

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

41 **Program Description:** *The Nonpublic Textbook Administration Program provides State*
 42 *funds for the administrative costs incurred by public school systems to order and distribute*
 43 *books and other instructional materials to eligible nonpublic schools.*

44	Textbooks -		
45	Authorized Positions	(0)	(0)
46	Expenditures	<u>\$ 2,745,655</u>	<u>\$ 2,745,655</u>

1 **Program Description:** *The Nonpublic Textbooks Program provides State funds for the*
 2 *purchase of books and other materials of instruction for eligible nonpublic schools.*

3	TOTAL EXPENDITURES	<u>\$ 21,170,559</u>	<u>\$ 20,694,779</u>
4	MEANS OF FINANCE:		
5	State General Fund (Direct)	<u>\$ 21,170,559</u>	<u>\$ 20,694,779</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 21,170,559</u>	<u>\$ 20,694,779</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 21,170,559	\$ 20,694,779
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,170,559</u>	<u>\$ 20,694,779</u>

14 **19-699 SPECIAL SCHOOL DISTRICT**

15	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
16	Administration -		
17	Authorized Positions	(3)	(2)
18	Expenditures	\$ 1,676,338	\$ 1,690,770

19 **Program Description:** *Ensures adequate instructional staff to provide education and*
 20 *related services, provides and promotes professional development, and monitors operations*
 21 *to ensure compliance with State and Federal regulations.*

22	Instruction -		
23	Authorized Positions	(80)	(91)
24	Authorized Other Charges Positions	(0)	(2)
25	Expenditures	<u>\$ 7,556,592</u>	<u>\$ 8,067,510</u>

26 **Program Description:** *Provides special education and related services to children with*
 27 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 28 *educational services to eligible children enrolled in state-operated mental health facilities.*

29	TOTAL EXPENDITURES	<u>\$ 9,232,930</u>	<u>\$ 9,758,280</u>
30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 5,115,482	\$ 4,368,962
32	State General Fund by:		
33	Interagency Transfers	\$ 3,291,289	\$ 5,389,318
34	Fees & Self-generated Revenues	<u>\$ 826,159</u>	<u>\$ 0</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 9,232,930</u>	<u>\$ 9,758,280</u>
36	BY EXPENDITURE CATEGORY:		
37	Personal Services	\$ 8,007,074	\$ 9,264,771
38	Operating Expenses	\$ 412,717	\$ 303,145
39	Professional Services	\$ 208,430	\$ 208,430
40	Other Charges	\$ 604,709	\$ 654,303
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,232,930</u>	<u>\$ 10,430,649</u>

1 Provided, however, that of the funds appropriated to the Instruction Program, the amount of
 2 \$400,000 shall be allocated for the provision of instruction and related services for students
 3 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

4 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 5 **HEALTH CARE SERVICES DIVISION**

6 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 7 **HEALTH CARE SERVICES DIVISION**

8 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
9 Lallie Kemp Regional Medical Center -		
10 Authorized Positions	(0)	(0)
11 Expenditures	<u>\$ 62,118,880</u>	<u>\$ 63,479,784</u>

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

18 TOTAL EXPENDITURES	<u>\$ 62,118,880</u>	<u>\$ 63,479,784</u>
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19 MEANS OF FINANCE:		
20 State General Fund (Direct)	\$ 23,981,083	\$ 24,766,943
21 State General Fund by:		
22 Interagency Transfers	\$ 17,616,847	\$ 17,700,261
23 Fees & Self-generated Revenues	\$ 15,670,284	\$ 16,019,498
24 Federal Funds	<u>\$ 4,850,666</u>	<u>\$ 4,993,082</u>

25 TOTAL MEANS OF FINANCING	<u>\$ 62,118,880</u>	<u>\$ 63,479,784</u>
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26 BY EXPENDITURE CATEGORY:

27 Personal Services	\$ 39,241,887	\$ 40,083,785
28 Operating Expenses	\$ 8,951,627	\$ 8,951,627
29 Professional Services	\$ 1,833,086	\$ 1,833,086
30 Other Charges	\$ 11,711,821	\$ 12,230,827
31 Acquisitions/Major Repairs	<u>\$ 380,459</u>	<u>\$ 380,459</u>

32 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,118,880</u>	<u>\$ 63,479,784</u>
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33 **SCHEDULE 20**

34 **OTHER REQUIREMENTS**

35 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

36 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
37 Local Housing of Adult Offenders		
38 Expenditures	\$ 127,697,720	\$ 28,060,491

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

1	Transitional Work Program		
2	Expenditures	\$ 18,416,443	\$ 7,076,174
3	Program Description: <i>Provides housing, recreation, and other treatment activities for</i>		
4	<i>transitional work program participants housed through contracts with private providers and</i>		
5	<i>cooperative endeavor agreements with local sheriffs.</i>		
6	Local Reentry Services		
7	Expenditures	\$ 5,900,000	\$ 5,900,000
8	Program Description: <i>Provides reentry services for state offenders housed in local</i>		
9	<i>correctional facilities through contracts with local sheriffs and private providers.</i>		
10	Criminal Justice Reinvestment Initiative		
11	Expenditures	<u>\$ 22,386,880</u>	<u>\$ 21,002,334</u>
12	Program Description: <i>Provides funding to incentivize the expansion of recidivism</i>		
13	<i>reduction programming and treatment services by investing in reentry services, community</i>		
14	<i>supervision, education and vocational programing, transitional work programs, and</i>		
15	<i>contracting with parish jails and local facilities.</i>		
16	TOTAL EXPENDITURES	<u>\$ 174,401,043</u>	<u>\$ 62,038,999</u>
17	MEANS OF FINANCE:		
18	State General Fund (Direct)	<u>\$ 174,401,043</u>	<u>\$ 62,038,999</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 174,401,043</u>	<u>\$ 62,038,999</u>
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 0	\$ 0
22	Operating Expenses	\$ 0	\$ 0
23	Professional Services	\$ 0	\$ 0
24	Other Charges	\$ 174,401,043	\$ 168,252,592
25	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 174,401,043</u>	<u>\$ 168,252,592</u>
27	Payable out of the State General Fund by		
28	Interagency Transfers from the Governor's Office		
29	of Homeland Security and Emergency Preparedness		
30	for the Local Housing of Adult Offenders Program		
31	for expenses associated with housing state offenders		
32	at the local level		\$ 81,346,103
33	Payable out of the State General Fund by		
34	Interagency Transfers from the Governor's Office		
35	of Homeland Security and Emergency Preparedness		
36	for the Transitional Work Program for expenses		
37	associated with state offenders participating in the		
38	transitional work program		\$ 7,244,082
39	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS		
40	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
41	Local Housing of Juvenile Offenders		
42	Expenditures	<u>\$ 1,550,170</u>	<u>\$ 1,516,760</u>

1 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 2 *in state custody who are awaiting transfer to Corrections Services.*

3 TOTAL EXPENDITURES \$ 1,550,170 \$ 1,516,760

4 MEANS OF FINANCE:
 5 State General Fund (Direct) \$ 1,550,170 \$ 1,516,760

6 TOTAL MEANS OF FINANCING \$ 1,550,170 \$ 1,516,760

7 BY EXPENDITURE CATEGORY:

8 Personal Services \$ 0 \$ 0
 9 Operating Expenses \$ 0 \$ 0
 10 Professional Services \$ 0 \$ 0
 11 Other Charges \$ 1,550,170 \$ 1,516,760
 12 Acquisitions/Major Repairs \$ 0 \$ 0

13 TOTAL BY EXPENDITURE CATEGORY \$ 1,550,170 \$ 1,516,760

14 **20-901 SALES TAX DEDICATIONS**

15 EXPENDITURES: **FY 20 EOB** **FY 21 REC**
 16 Sales Tax Dedications
 17 Expenditures \$ 54,321,379 \$ 53,530,345

18 **Program Description:** *Percentage of the state sales tax on hotel/motel stays collected in*
 19 *various parishes or cities which is used for economic development, tourism and economic*
 20 *development, construction, capital improvements and maintenance, and other local*
 21 *endeavors.*

22 Acadia Parish \$ 97,244 \$ 97,244
 23 Allen Parish \$ 215,871 \$ 215,871
 24 Ascension Parish \$ 1,250,000 \$ 1,250,000
 25 Avoyelles Parish \$ 120,053 \$ 120,053
 26 Baker \$ 39,499 \$ 39,499
 27 Beauregard Parish \$ 225,278 \$ 105,278
 28 Bienville Parish \$ 27,527 \$ 27,527
 29 Bossier Parish \$ 1,874,272 \$ 1,874,272
 30 Bossier/Caddo Parishes - Shreveport-Bossier
 31 Convention and Tourist Bureau \$ 557,032 \$ 557,032
 32 Caddo Parish - Shreveport Riverfront and
 33 Convention Center \$ 1,829,010 \$ 1,822,408
 34 Calcasieu Parish - City of Lake Charles \$ 1,158,003 \$ 3,158,003
 35 Calcasieu Parish - West Calcasieu
 36 Community Center \$ 1,292,593 \$ 1,292,593
 37 Caldwell Parish - Industrial Development Board
 38 of the Parish of Caldwell, Inc. \$ 169 \$ 169
 39 Cameron Parish Police Jury \$ 19,597 \$ 19,597
 40 City of Pineville - Economic Development \$ 222,535 \$ 222,535
 41 Claiborne Parish - Town of Homer \$ 18,782 \$ 18,782
 42 Claiborne Parish Police Jury \$ 517 \$ 517
 43 Concordia Parish \$ 87,738 \$ 87,738
 44 Desoto Parish Tourism Commission \$ 698,315 \$ 148,315
 45 East Baton Rouge Parish \$ 1,387,936 \$ 1,387,936
 46 East Baton Rouge Parish - Community
 47 Improvement \$ 2,575,872 \$ 2,575,872
 48 East Baton Rouge Parish Riverside Centroplex \$ 1,249,308 \$ 1,249,308
 49 East Carroll Parish \$ 7,158 \$ 7,158
 50 East Feliciana Parish \$ 2,693 \$ 2,693

1	Ernest N. Morial Convention Center, Phase IV		
2	Expansion Project Fund	\$ 2,000,000	\$ 2,000,000
3	Evangeline Parish	\$ 43,071	\$ 43,071
4	Franklin Parish - Franklin Parish Tourism		
5	Commission	\$ 33,811	\$ 33,811
6	Grand Isle Tourism Commission		
7	Enterprise Account	\$ 28,295	\$ 28,295
8	Grant Parish Police Jury	\$ 2,007	\$ 2,007
9	Iberia Parish - Iberia Parish Tourist Commission	\$ 424,794	\$ 424,794
10	Iberville Parish	\$ 116,858	\$ 116,858
11	Jackson Parish - Jackson Parish Tourism		
12	Commission	\$ 27,775	\$ 27,775
13	Jefferson Davis Parish - Jefferson Davis Parish		
14	Tourist Commission	\$ 155,131	\$ 155,131
15	Jefferson Parish	\$ 3,096,138	\$ 3,096,138
16	Jefferson Parish - City of Gretna	\$ 118,389	\$ 118,389
17	Lafayette Parish	\$ 3,140,101	\$ 3,140,101
18	Lafourche ARC	\$ 344,734	\$ 344,734
19	Lafourche Parish - Lafourche Parish Tourist		
20	Commission	\$ 349,984	\$ 349,984
21	LaSalle Parish - LaSalle Economic Development		
22	District/Jena Cultural Center	\$ 21,791	\$ 21,791
23	Lincoln Parish - Municipalities of Choudrant,		
24	Dubach, Simsboro, Grambling, Ruston,		
25	and Vienna	\$ 258,492	\$ 258,492
26	Lincoln Parish - Ruston-Lincoln Convention		
27	Visitors Bureau	\$ 262,429	\$ 262,429
28	Livingston Parish - Livingston Parish Tourist		
29	Commission and Livingston Economic		
30	Development Council	\$ 332,516	\$ 332,516
31	Madison Parish	\$ 34,326	\$ 34,326
32	Morehouse Parish	\$ 40,972	\$ 40,972
33	Morehouse Parish - City of Bastrop	\$ 40,357	\$ 40,357
34	Natchitoches Parish - Natchitoches		
35	Historic District Development Commission	\$ 319,165	\$ 319,165
36	Natchitoches Parish - Natchitoches Parish Tourist		
37	Commission	\$ 130,000	\$ 130,000
38	New Orleans Area Tourism and Economic		
39	Development	\$ 466	\$ 466
40	Orleans Parish – City of New Orleans Short Term		
41	Rental Administration	\$ 6,382,790	\$ 4,300,000
42	Orleans Parish - N.O. Metro Convention and		
43	Visitors Bureau	\$ 11,200,000	\$ 11,200,000
44	Ouachita Parish - Monroe-West Monroe		
45	Convention and Visitors Bureau	\$ 1,552,486	\$ 1,552,486
46	Plaquemines Parish	\$ 228,102	\$ 228,102
47	Pointe Coupee Parish	\$ 40,281	\$ 40,281
48	Rapides Parish – Alexandria Economic		
49	Development	\$ 370,891	\$ 370,891
50	Rapides Parish - Alexandria/Pineville Area		
51	Convention and Visitors Bureau	\$ 242,310	\$ 242,310
52	Rapides Parish - Alexandria/Pineville		
53	Exhibition Hall	\$ 250,417	\$ 250,417
54	Rapides Parish - Coliseum	\$ 74,178	\$ 74,178
55	Red River Parish	\$ 34,733	\$ 34,733
56	Richland Parish	\$ 116,715	\$ 116,715
57	River Parishes (St. John the Baptist, St. James,		
58	and St. Charles Parishes)	\$ 201,547	\$ 201,547
59	Sabine Parish - Sabine Parish Tourist and		
60	Recreation Commission	\$ 172,203	\$ 172,203
61	St. Bernard Parish	\$ 116,399	\$ 116,399

HB NO. 1

ENROLLED

1	St. Charles Parish Council	\$	229,222	\$	229,222
2	St. James Parish	\$	30,756	\$	30,756
3	St. John the Baptist Parish - St. John the Baptist				
4	Conv. Facility	\$	329,036	\$	329,036
5	St. Landry Parish	\$	373,159	\$	373,159
6	St. Martin Parish - St. Martin Parish Tourist				
7	Commission	\$	172,179	\$	172,179
8	St. Mary Parish - St. Mary Parish Tourist				
9	Commission	\$	580,000	\$	580,000
10	St. Tammany Parish - St. Tammany Parish				
11	Tourist and Convention Commission/				
12	St. Tammany Parish Development District	\$	1,859,500	\$	1,859,500
13	Tangipahoa Parish	\$	175,760	\$	175,760
14	Tangipahoa Parish - Tangipahoa Parish Tourist				
15	Commission	\$	522,008	\$	522,008
16	Tensas Parish	\$	1,941	\$	1,941
17	Terrebonne Parish - Houma Area Convention				
18	and Visitors Bureau	\$	564,845	\$	564,845
19	Terrebonne Parish - Houma Area Convention				
20	and Visitors Bureau/Houma Area Downtown				
21	Development Corporation	\$	573,447	\$	573,447
22	Union Parish – Union Parish Tourist Commission	\$	27,232	\$	27,232
23	Vermilion Parish	\$	114,843	\$	114,843
24	Vernon Parish	\$	428,272	\$	428,272
25	Washington Parish - Economic Development				
26	and Tourism	\$	14,486	\$	14,486
27	Washington Parish - Infrastructure and Park				
28	Projects	\$	50,000	\$	50,000
29	Washington Parish - Washington Parish Tourist				
30	Commission	\$	43,025	\$	43,025
31	Webster Parish - Webster Parish Convention &				
32	Visitors Commission	\$	170,769	\$	170,769
33	West Baton Rouge Parish	\$	515,436	\$	515,436
34	West Carroll Parish	\$	48,718	\$	17,076
35	West Feliciana Parish - St. Francisville	\$	178,424	\$	178,424
36	Winn Parish - Greater Winn Parish Development				
37	Corporation for the Louisiana Political				
38	Museum & Hall of Fame	\$	<u>56,665</u>	\$	<u>56,665</u>
39	TOTAL EXPENDITURES	\$	<u>54,321,379</u>	\$	<u>53,530,345</u>

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

43	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$	97,244
44	(R.S. 47:302.22)				
45	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$	242,310
46	(R.S. 47:302.30, 322.32)				
47	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$	250,417
48	(R.S. 33:4574.7(K))				
49	Allen Parish Capital Improvements Fund	\$	215,871	\$	215,871
50	(R.S. 47:302.36, 322.7, 332.28)				
51	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$	1,250,000
52	(R.S. 47:302.21)				
53	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053
54	(R.S. 47:302.6, 322.29, 332.21)				
55	Baker Economic Development Fund	\$	39,499	\$	39,499
56	(R.S. 47:302.50, 322.42, 332.48)				
57	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
58	(R.S. 47:322.17, 332.34)				

1	Beauregard Parish Community			
2	Improvement Fund	\$	225,278	\$ 105,278
3	(R.S. 47:302.24, 322.8, 332.12)			
4	Bienville Parish Tourism and Economic			
5	Development Fund	\$	27,527	\$ 27,527
6	(R.S. 47:302.51, 322.43, 332.49)			
7	Bossier City Riverfront and Civic			
8	Center Fund	\$	1,874,272	\$ 1,874,272
9	(R.S. 47:332.7)			
10	Caldwell Parish Economic Development			
11	Fund	\$	169	\$ 169
12	(R.S. 47:322.36)			
13	Cameron Parish Tourism Development			
14	Fund	\$	19,597	\$ 19,597
15	(R.S. 47:302.25, 322.12, 332.31)			
16	Claiborne Parish Tourism and Economic			
17	Development Fund	\$	517	\$ 517
18	(R.S. 47:302.52,)			
19	Concordia Parish Economic Development			
20	Fund	\$	87,738	\$ 87,738
21	(R.S. 47:302.53, 322.45, 332.51)			
22	DeSoto Parish Visitor Enterprise Fund	\$	698,315	\$ 148,315
23	(R.S. 47:302.39)			
24	East Baton Rouge Parish Community			
25	Improvement Fund	\$	2,575,872	\$ 2,575,872
26	(R.S. 47:302.29)			
27	East Baton Rouge Parish Enhancement			
28	Fund	\$	1,387,936	\$ 1,387,936
29	(R.S. 47:322.9)			
30	East Baton Rouge Parish Riverside			
31	Centroplex Fund	\$	1,249,308	\$ 1,249,308
32	(R.S. 47:332.2)			
33	East Carroll Parish Visitor Enterprise			
34	Fund	\$	7,158	\$ 7,158
35	(R.S. 47:302.32, 322.3, 332.26)			
36	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
37	(R.S. 47:302.47, 322.27, 332.42)			
38	Ernest N. Morial Convention Center			
39	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
40	(R.S. 47:322.38)			
41	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
42	(R.S. 47:302.49, 322.41, 332.47)			
43	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
44	(R.S. 47:302.34)			
45	Grand Isle Tourist Commission			
46	Enterprise Account	\$	28,295	\$ 28,295
47	(R.S. 47:322.34, 332.1)			
48	Grant Parish Economic Development			
49	Fund	\$	2,007	\$ 2,007
50	(R.S. 47:302.55)			
51	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
52	(R.S. 47:302.20)			
53	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
54	(R.S. 47:302.13)			
55	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
56	(R.S. 47:332.18)			
57	Jackson Parish Economic Development			
58	and Tourism Fund	\$	27,775	\$ 27,775
59	(R.S. 47: 302.35)			

1	Jefferson Parish Convention Center Fund -			
2	Gretna Tourist Commission			
3	Enterprise Account	\$	118,389	\$ 118,389
4	(R.S. 47:322.34, 332.1)			
5	Jefferson Davis Parish Visitor Enterprise			
6	Fund	\$	155,131	\$ 155,131
7	(R.S. 47:302.38, 322.14, 332.32)			
8	Jefferson Parish Convention Center Fund	\$	3,096,138	\$ 3,096,138
9	(R.S. 47:322.34, 332.1)			
10	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
11	(R.S. 47:302.18, 322.28, 332.9)			
12	Lafourche Parish Association for			
13	Retarded Citizens (ARC)			
14	Training and Development Fund	\$	344,734	\$ 344,734
15	(R.S. 47:322.46, 332.52)			
16	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
17	(R.S. 47:302.19)			
18	Lake Charles Civic Center Fund	\$	1,158,003	\$ 3,158,003
19	(R.S. 47:322.11, 332.30)			
20	LaSalle Economic Development			
21	District Fund	\$	21,791	\$ 21,791
22	(R.S. 47: 302.48, 322.35, 332.46)			
23	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
24	(R.S. 47:322.33, 332.43)			
25	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
26	(R.S. 47:302.8)			
27	Livingston Parish Tourism and			
28	Economic Development Fund	\$	332,516	\$ 332,516
29	(R.S. 47:302.41, 322.21, 332.36)			
30	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
31	(R.S. 47:302.4, 322.18, 332.44)			
32	Morehouse Parish Visitor Enterprise			
33	Fund	\$	40,972	\$ 40,972
34	(R.S. 47:302.9)			
35	New Orleans Metropolitan Convention			
36	and Visitors Bureau Fund	\$	11,200,000	\$ 11,200,000
37	(R.S. 47:332.10)			
38	Natchitoches Historic District			
39	Development Fund	\$	319,165	\$ 319,165
40	(R.S. 47:302.10, 322.13, 332.5)			
41	Natchitoches Parish Visitor Enterprise			
42	Fund	\$	130,000	\$ 130,000
43	(R.S. 47:302.10)			
44	New Orleans Area Economic			
45	Development Fund	\$	466	\$ 466
46	(R.S. 47:322.38)			
47	New Orleans Quality of Life Fund	\$	6,382,790	\$ 4,300,000
48	(R.S. 47:302.56)			
49	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
50	(R.S. 47:302.7, 322.1, 332.16)			
51	Pineville Economic Development Fund	\$	222,535	\$ 222,535
52	(R.S. 47:302.30)			
53	Plaquemines Parish Visitor Enterprise			
54	Fund	\$	228,102	\$ 228,102
55	(R.S. 47:302.40, 322.20, 332.35)			
56	Pointe Coupee Parish Visitor Enterprise			
57	Fund	\$	40,281	\$ 40,281
58	(R.S. 47:302.28, 332.17)			
59	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
60	(R.S. 47:322.32)			

1	Rapides Parish Economic Development			
2	Fund	\$	370,891	\$ 370,891
3	(R.S. 47:302.30, 322.32)			
4	Red River Visitor Enterprise Fund	\$	34,733	\$ 34,733
5	(R.S. 47:302.45, 322.40, 332.45)			
6	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
7	(R.S. 47:302.4, 322.18, 332.44)			
8	River Parishes Convention, Tourist,			
9	and Visitors Commission Fund	\$	201,547	\$ 201,547
10	(R.S. 47:322.15)			
11	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
12	(R.S. 47:302.37, 322.10, 332.29)			
13	Shreveport Riverfront and Convention			
14	Center and Independence			
15	Stadium Fund	\$	1,829,010	\$ 1,822,408
16	(R.S. 47:302.2, 332.6)			
17	Shreveport-Bossier City Visitor			
18	Enterprise Fund	\$	557,032	\$ 557,032
19	(R.S. 47:322.30)			
20	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
21	(R.S. 47:322.39, 332.22)			
22	St. Charles Parish Enterprise Fund	\$	229,222	\$ 229,222
23	(R.S. 47:302.11, 332.24)			
24	St. Francisville Economic Development			
25	Fund	\$	178,424	\$ 178,424
26	(R.S. 47:302.46, 322.26, 332.41)			
27	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
28	(R.S. 47:332.23)			
29	St. John the Baptist Convention Facility			
30	Fund	\$	329,036	\$ 329,036
31	(R.S. 47:332.4)			
32	St. Landry Parish Historical Development			
33	Fund #1	\$	373,159	\$ 373,159
34	(R.S. 47:332.20)			
35	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
36	(R.S. 47:302.27)			
37	St. Mary Parish Visitor Enterprise Fund	\$	580,000	\$ 580,000
38	(R.S. 47:302.44, 322.25, 332.40)			
39	St. Tammany Parish Fund	\$	1,859,500	\$ 1,859,500
40	(R.S. 47:302.26, 322.37, 332.13)			
41	Tangipahoa Parish Economic			
42	Development Fund	\$	175,760	\$ 175,760
43	(R.S. 47:322.5)			
44	Tangipahoa Parish Tourist Commission			
45	Fund	\$	522,008	\$ 522,008
46	(R.S. 47:302.17, 332.14)			
47	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
48	(R.S. 47:302.33, 322.4, 332.27)			
49	Terrebonne Parish Visitor Enterprise			
50	Fund	\$	564,845	\$ 564,845
51	(R.S. 47:322.24, 332.39)			
52	Town of Homer Economic Development			
53	Fund	\$	18,782	\$ 18,782
54	(R.S. 47:302.42, 322.22, 332.37)			
55	Union Parish Visitor Enterprise Fund	\$	27,232	\$ 27,232
56	(R.S. 47:302.43, 322.23, 332.38)			
57	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$ 114,843
58	(R.S. 47:302.23, 322.31, 332.11)			
59	Vernon Parish Legislative Community			
60	Improvement Fund	\$	428,272	\$ 428,272
61	(R.S. 47:302.5, 322.19, 332.3)			

1	Washington Parish Economic			
2	Development and Tourism Fund	\$	14,486	\$ 14,486
3	(R.S. 47:322.6)			
4	Washington Parish Infrastructure and			
5	Park Fund	\$	50,000	\$ 50,000
6	(R.S. 47:332.8(C))			
7	Washington Parish Tourist Commission			
8	Fund	\$	43,025	\$ 43,025
9	(R.S. 47:332.8)			
10	Webster Parish Convention and Visitors			
11	Commission Fund	\$	170,769	\$ 170,769
12	(R.S. 47:302.15)			
13	West Baton Rouge Parish Visitor			
14	Enterprise Fund	\$	515,436	\$ 515,436
15	(R.S. 47:332.19)			
16	West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,292,593
17	(R.S. 47:302.12, 322.11, 332.30)			
18	West Carroll Parish Visitor			
19	Enterprise Fund	\$	48,718	\$ 17,076
20	(R.S. 47:302.31, 322.2, 332.25)			
21	Winn Parish Tourism Fund			
22	(R.S. 47:302.16, 322.16, 332.33)	\$	<u>56,665</u>	\$ <u>56,665</u>
23	TOTAL MEANS OF FINANCING	\$	<u>54,321,379</u>	\$ <u>53,530,345</u>
24	BY EXPENDITURE CATEGORY:			
25	Personal Services	\$	0	\$ 0
26	Operating Expenses	\$	0	\$ 0
27	Professional Services	\$	0	\$ 0
28	Other Charges	\$	54,321,379	\$ 51,530,345
29	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>
30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>54,321,379</u>	\$ <u>51,530,345</u>

31 Provided, however, of the monies appropriated herein out of the Jefferson Parish Convention
 32 Center Fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
 33 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
 34 Arts Society - city of Westwego, \$100,000 shall be allocated and distributed to the city of
 35 Westwego for the Westwego Farmers and Fisherman's Market, \$50,000 to the city of
 36 Westwego for improvements to Sala Avenue, \$25,000 shall be allocated and distributed to
 37 the city of Westwego for the Creative Arts Center, \$30,000 shall be allocated and distributed
 38 to the city of Westwego for Westwego Fest, \$250,000 shall be allocated and distributed to
 39 Jefferson Parish for FORE Kids Foundation for Zurich Classic, \$75,000 shall be allocated
 40 and distributed to Jefferson Parish for the Allstate Sugar Bowl Basketball Tournament,
 41 \$150,000 shall be allocated and distributed to the city of Westwego for the WHARF project,
 42 \$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program
 43 for the Gretna Heritage Festival, \$250,000 shall be allocated and distributed to the city of
 44 Gretna - Heritage Festival, \$135,000 shall be allocated and distributed to the Jefferson Parish
 45 Council for the New Growth Economic Development Association, \$200,000 shall be
 46 allocated and distributed to the Jefferson Parish Council for Hope Haven Festival Park
 47 Improvements, and \$25,000 shall be allocated and distributed to the Jefferson Parish Council
 48 for the Louisiana Crawfish Boiling Championships. Notwithstanding any provision of law
 49 or this Act to the contrary, the allocations from the fund provided for in R.S. 47:322.34 and
 50 332.1 as well as the allocations from the fund provided for in this Act shall each receive a
 51 pro rata share of the monies available.

52 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 53 East Carroll Parish Visitor Enterprise Fund, one hundred percent shall be allocated and
 54 distributed to the East Carroll Parish Tourism Commission D/B/A Doorway to Louisiana,
 55 Inc.

1 Provided, however, that from the funds appropriated herein out of the Richland Parish
 2 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 3 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 4 remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed
 5 to the town of Mangham for downtown development, and \$25,000 shall be allocated and
 6 distributed to the town of Rayville for downtown development. In the event that total
 7 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 8 shall receive the same pro rata share of the monies available which its allocation represents
 9 to the total.

10 Payable out of the State General Fund
 11 by Statutory Dedications out of the Shreveport
 12 Riverfront and Convention Center and Independence
 13 Stadium Fund to the Louisiana State Exhibit Museum
 14 for the Louisiana State Oil and Gas Museum \$ 25,000

15 Payable out of the State General Fund
 16 by Statutory Dedications out of the Shreveport Riverfront
 17 and Convention Center and Independence Stadium
 18 Fund to the Eddie E. Hughes Foundation -
 19 Shreveport Stuffed Shrimp Festival \$ 7,500

20 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 21 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 22 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
 23 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 24 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 25 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds
 26 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four
 27 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,
 28 three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development
 29 District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the
 30 Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors
 31 Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia
 32 Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

33 Provided, however, that from the funds appropriated herein out of the St. Mary Parish
 34 Visitor Enterprise Fund, the monies in the fund shall be allocated and distributed as follows:
 35 \$20,000 shall be allocated and distributed to the city of Franklin for renovations to the Old
 36 Post Office building; \$5,000 shall be allocated and distributed to the city of Morgan City for
 37 the BBQ Bash; \$2,500 shall be allocated and distributed to the St. Mary Parish Council for
 38 the Brittany Project; and \$10,000 shall be allocated and distributed to the St. Mary Parish
 39 Tourist Commission for Festivals and Special Events Advertising and Marketing. In the
 40 event that total revenues deposited in this fund are insufficient to fully fund such allocations,
 41 each entity shall receive the same pro rata share of the monies available, which its allocation
 42 represents to the total.

43 **20-903 PARISH TRANSPORTATION**

44 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
45 Parish Road Program (per R.S. 48:751-756(A)(1))		
46 Expenditures	\$ 34,000,000	\$ 34,000,000
47 Parish Road Program (per R.S. 48:751-756(A)(3))		
48 Expenditures	\$ 4,445,000	\$ 4,445,000
49 Mass Transit Program (per R.S. 48:756(B)-(E))		
50 Expenditures	\$ 4,955,000	\$ 4,955,000
51 Off-system Roads and Bridges Match Program		
52 Expenditures	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>

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

3 TOTAL EXPENDITURES \$ 46,400,000 \$ 46,400,000

4 MEANS OF FINANCE:

5 State General Fund by:

6 Statutory Dedication:

7 Transportation Trust Fund - Regular \$ 46,400,000 \$ 46,400,000

8 TOTAL MEANS OF FINANCING \$ 46,400,000 \$ 46,400,000

9 BY EXPENDITURE CATEGORY:

10 Personal Services \$ 0 \$ 0

11 Operating Expenses \$ 0 \$ 0

12 Professional Services \$ 0 \$ 0

13 Other Charges \$ 46,400,000 \$ 46,400,000

14 Acquisitions/Major Repairs \$ 0 \$ 0

15 TOTAL BY EXPENDITURE CATEGORY \$ 46,400,000 \$ 46,400,000

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

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

21 Kenner \$ 206,400

22 Gretna \$ 168,000

23 Westwego \$ 168,000

24 Harahan \$ 168,000

25 Jean Lafitte \$ 168,000

26 Grand Isle \$ 168,000

27 **20-905 INTERIM EMERGENCY BOARD**

28 EXPENDITURES:

29 Administrative

30 Expenditures \$ 36,808 \$ 36,808

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

37 TOTAL EXPENDITURES \$ 36,808 \$ 36,808

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 36,808 \$ 36,808

40 TOTAL MEANS OF FINANCING \$ 36,808 \$ 36,808

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,500	\$ 3,500
3	Operating Expenses	\$ 3,000	\$ 3,000
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 30,308	\$ 30,308
6	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,808</u>	<u>\$ 36,808</u>

8 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	District Attorneys and Assistant		
11	District Attorneys		
12	Expenditures	<u>\$ 32,357,217</u>	<u>\$ 34,083,781</u>

13 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 14 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 15 *an annual salary of \$52,500 per district attorney, \$47,500 per assistant district attorney and*
 16 *\$30,000 per victims assistance coordinator.*

17	TOTAL EXPENDITURES	<u>\$ 32,357,217</u>	<u>\$ 34,083,781</u>
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 26,907,217	\$ 28,633,781
20	State General Fund by:		
21	Statutory Dedications:		
22	Pari-Mutuel Live Racing Facility		
23	Control Fund	\$ 50,000	\$ 50,000
24	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>	<u>\$ 5,400,000</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 32,357,217</u>	<u>\$ 34,083,781</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 32,357,217	\$ 34,083,781
31	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,357,217</u>	<u>\$ 34,083,781</u>
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33 **20-923 CORRECTIONS DEBT SERVICE**

34	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
35	Corrections Debt Service		
36	Expenditures	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>

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

40	TOTAL EXPENDITURES	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>
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41	MEANS OF FINANCE:		
42	State General Fund (Direct)	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 5,079,780	\$ 5,114,767
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>

8 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	State Aid		
11	Expenditures	<u>\$ 40,277,500</u>	<u>\$ 16,400,490</u>

12 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 13 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 14 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 15 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 16 *public safety.*

17	TOTAL EXPENDITURES	<u>\$ 40,277,500</u>	<u>\$ 16,400,490</u>
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18 MEANS OF FINANCE:

19	State General Fund by:		
20	Statutory Dedication:		
21	Video Draw Poker Device Fund	<u>\$ 40,277,500</u>	<u>\$ 16,400,490</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 40,277,500</u>	<u>\$ 16,400,490</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 0	\$ 0
25	Operating Expenses	\$ 0	\$ 0
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 40,277,500	\$ 42,493,750
28	Acquisitions and Major Repairs	\$ 0	\$ 0
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,277,500</u>	<u>\$ 42,493,750</u>

30 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

31	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
32	Debt Service		
33	Expenditures	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

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

39	TOTAL EXPENDITURES	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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40 MEANS OF FINANCE:

41	State General Fund by:		
42	Statutory Dedications:		
43	Unclaimed Property Leverage Fund	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

44	TOTAL MEANS OF FINANCING	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 15,000,000	\$ 15,000,000
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

8 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Debt Service and Maintenance		
11	Expenditures	<u>\$ 38,716,506</u>	<u>\$ 45,349,361</u>

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

14	TOTAL EXPENDITURES	<u>\$ 38,716,506</u>	<u>\$ 45,349,361</u>
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	<u>\$ 38,716,506</u>	<u>\$ 45,349,361</u>

17	TOTAL MEANS OF FINANCING	<u>\$ 38,716,506</u>	<u>\$ 45,349,361</u>
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18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 0	\$ 0
20	Operating Expenses	\$ 0	\$ 0
21	Professional Services	\$ 0	\$ 0
22	Other Charges	\$ 38,716,506	\$ 45,349,361
23	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 38,716,506</u>	<u>\$ 45,349,361</u>

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

29 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 30 **COMMITMENTS**

31	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
32	Debt Service and State Commitments		
33	Expenditures	<u>\$ 102,881,419</u>	<u>\$ 43,510,246</u>

34 **Program Description:** *Louisiana Economic Development Debt Service and State*
 35 *Commitments provides for the scheduled annual payments due for bonds and state project*
 36 *commitments.*

37	TOTAL EXPENDITURES	<u>\$ 102,881,419</u>	<u>\$ 43,510,246</u>
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38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 47,218,201	\$ 16,751,722

40	State General Fund by:		
41	Statutory Dedications:		
42	Louisiana Economic Development Fund	\$ 0	\$ 15,520,597
43	Louisiana Mega-Project		
44	Development Fund	\$ 7,144,254	\$ 0

1	Major Events Incentive Program		
2	Subfund	\$ 5,500,000	\$ 0
3	Rapid Response Fund	\$ 43,018,964	\$ 11,237,927
4	TOTAL MEANS OF FINANCING	<u>\$ 102,881,419</u>	<u>\$ 43,510,246</u>

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 102,881,419	\$ 43,910,246
10	Acquisitions/Major Repairs	\$ 0	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,881,419</u>	<u>\$ 43,910,246</u>

12 **20-932 TWO PERCENT FIRE INSURANCE FUND**

13	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
14	State Aid		
15	Expenditures	\$ 18,340,000	\$ 18,340,000

16 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 17 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 18 *basis.*

19	TOTAL EXPENDITURES	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>
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20 MEANS OF FINANCE:

21	State General Fund by:		
22	Statutory Dedications:		
23	Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 18,340,000
24	TOTAL MEANS OF FINANCING	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 0	\$ 0
27	Operating Expenses	\$ 0	\$ 0
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 18,340,000	\$ 18,340,000
30	Acquisitions and Major Repairs	\$ 0	\$ 0
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

32 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

33	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
34	Governor's Conferences and Interstate Compacts		
35	Expenditures	\$ 458,028	\$ 458,028

36 **Program Description:** *Pays annual membership dues with national organizations of which*
 37 *the state is a participating member. The state through this program pays dues to the*
 38 *following associations: Southern Growth Policy Board, National Association of State*
 39 *Budget Officers, Southern Governors' Association, National Governors' Association,*
 40 *Education Commission of the States, Southern Technology Council, Delta Regional*
 41 *Authority, and the Council of State Governments National Office.*

42	TOTAL EXPENDITURES	<u>\$ 458,028</u>	<u>\$ 458,028</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 458,028	\$ 458,028
3	TOTAL MEANS OF FINANCING	<u>\$ 458,028</u>	<u>\$ 458,028</u>

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 458,028	\$ 458,028
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 0	\$ 0
9	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 458,028</u>	<u>\$ 458,028</u>

11 **20-939 PREPAID WIRELESS 911 SERVICE**

12	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
13	Prepaid Wireless 911 Service		
14	Expenditures	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>

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

18	TOTAL EXPENDITURES	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>
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19	MEANS OF FINANCE:		
20	State General Fund by:		
21	Fees & Self-generated Revenues from		
22	prior and current year collections	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0	\$ 0
26	Operating Expenses	\$ 0	\$ 0
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 14,000,000	\$ 14,000,000
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>

31	Payable out of the State General Fund (Direct)		
32	to the Union Parish 911 Call Center		
33	for computer and call center systems		\$ 125,000

34 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

35	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
36	Emergency Medical Services		
37	Expenditures	<u>\$ 150,000</u>	<u>\$ 150,000</u>

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

41	TOTAL EXPENDITURES	<u>\$ 150,000</u>	<u>\$ 150,000</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
4	TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>	<u>\$ 150,000</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 150,000	\$ 150,000
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 150,000</u>	<u>\$ 150,000</u>

12 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

13	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
14	Agriculture and Forestry – Pass Through Funds		
15	Expenditures	<u>\$ 22,539,410</u>	<u>\$ 20,053,148</u>

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

22	TOTAL EXPENDITURES	<u>\$ 22,539,410</u>	<u>\$ 20,053,148</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)	\$ 1,485,292	\$ 1,485,292
25	State General Fund by:		
26	Interagency Transfers	\$ 265,443	\$ 261,690
27	Fees & Self-generated Revenues	\$ 248,532	\$ 248,532
28	Statutory Dedications:		
29	Louisiana Agricultural Finance		
30	Authority Fund	\$ 200,000	\$ 200,000
31	Agricultural Commodity Commission		
32	Self-Insurance Fund	\$ 680,000	\$ 453,353
33	Forestry Productivity Fund	\$ 3,000,000	\$ 5,000,000
34	Grain and Cotton Indemnity Fund	\$ 5,546,034	\$ 1,290,172
35	Federal Funds	<u>\$ 11,114,109</u>	<u>\$ 11,114,109</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 22,539,410</u>	<u>\$ 20,053,148</u>

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 0	\$ 0
39	Operating Expenses	\$ 0	\$ 0
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 22,539,410	\$ 18,553,148
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,539,410</u>	<u>\$ 18,553,148</u>

44 Provided, however, that the funds appropriated herein shall be administered by the
 45 commissioner of agriculture and forestry.

1 Payable out of Federal Funds to Agriculture and
 2 Forestry - Pass Through Funds Program for
 3 additional funding from the CARES Act for
 4 The Emergency Food Assistance Program \$ 14,000,000

5 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

6 EXPENDITURES: **FY 20 EOB** **FY 21 REC**
 7 Miscellaneous Aid
 8 Expenditures \$ 26,541,343 \$ 29,622,934

9 **Program Description:** *This program provides special state direct aid to specific local*
 10 *entities for various endeavors.*

11	26 th Judicial District Court Truancy Programs	\$ 298,807	\$ 311,114
12	Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
13	Algiers Economic Development Foundation	\$ 100,000	\$ 100,000
14	Beautification Project for New Orleans		
15	Neighborhoods	\$ 200,000	\$ 400,000
16	Calcasieu Parish School Board	\$ 983,741	\$ 472,275
17	Fiscal Administrator Revolving Loans	\$ 450,000	\$ 0
18	FORE Kids Foundation	\$ 100,000	\$ 100,000
19	Friends of NORD	\$ 100,000	\$ 100,000
20	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 850,277
21	LA Cancer Research Center of LSU HSCNO		
22	and Tulane HSC	\$ 15,302,391	\$ 12,999,108
23	Lighthouse for the Blind in New Orleans	\$ 500,000	\$ 500,000
24	Louisiana Association for the Blind	\$ 932,368	\$ 500,000
25	Louisiana Bar Foundation	\$ 2,320,853	\$ 3,220,853
26	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
27	New Orleans City Park Improvement		
28	Association	\$ 1,900,196	\$ 1,600,315
29	New Orleans Tourism Hospitality Training		
30	and Economic Development, Inc.	\$ 200,000	\$ 0
31	North Delta Regional Planning and		
32	Development District, Inc.	\$ 50,000	\$ 50,000
33	Oil and Gas Royalties Payments		
34	pursuant to R.S. 41:642(A)(2)	\$ 450,000	\$ 0
35	St. Landry School Board	\$ 652,987	\$ 376,192
36	State Aid to Local Government Entities	\$ <u>0</u>	\$ <u>7,042,800</u>
37			
38	TOTAL EXPENDITURES	\$ <u>26,541,343</u>	\$ <u>29,622,934</u>

39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 2,370,853	\$ 13,333,653
41	State General Fund by:		
42	Statutory Dedications:		
43	Algiers Economic Development		
44	Foundation Fund	\$ 100,000	\$ 100,000
45	Beautification Project for New Orleans		
46	Neighborhoods Fund	\$ 200,000	\$ 100,000
47	Beautification and Improvement of the		
48	New Orleans City Park Fund	\$ 1,900,196	\$ 1,600,315
49	Bossier Parish Truancy Program Fund	\$ 298,807	\$ 311,114
50	Calcasieu Parish Fund	\$ 983,741	\$ 472,275
51	Friends for NORD Fund	\$ 100,000	\$ 100,000
52	Fiscal Administrator Revolving Loan Fund	\$ 450,000	\$ 0
53	Greater New Orleans Sports		
54	Foundation Fund	\$ 1,000,000	\$ 850,277

1	New Orleans Urban Tourism and		
2	Hospitality Training in Economic		
3	Development Foundation Fund	\$ 200,000	\$ 0
4	Oil and Gas Royalties Dispute		
5	Payments Fund	\$ 450,000	\$ 0
6	Overcollections Fund	\$ 3,400,000	\$ 0
7	Rehabilitation for the Blind and Visually		
8	Impaired Fund	\$ 2,432,368	\$ 2,000,000
9	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
10	St. Landry Parish Excellence Fund	\$ 652,987	\$ 376,192
11	Tobacco Tax Health Care Fund	<u>\$ 11,902,391</u>	<u>\$ 10,279,108</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 26,541,343</u>	<u>\$ 29,622,934</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 0	\$ 0
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 26,541,343	\$ 23,969,423
18	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,541,343</u>	<u>\$ 23,969,423</u>
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Tobacco Tax		
22	Health Care Fund to the Louisiana Cancer Research		
23	Center of LSU Health Sciences Center in New		
24	Orleans and Tulane Health Sciences Center		\$ 999,707
25	Payable out of the State General Fund (Direct)		
26	to the Louisiana Cancer Research Center of LSU		
27	Health Sciences Center in New Orleans and Tulane		
28	Health Sciences Center for payments from the land		
29	based casino operator		\$ 1,360,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Louisiana Main		
32	Street Recovery Fund to the Miscellaneous Aid		
33	Program for grants to provide economic		
34	support to eligible Louisiana businesses		
35	for costs incurred in connection with COVID-19		\$ 260,000,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Critical		
38	Infrastructure Workers Hazard Pay Rebate Fund		
39	to the Miscellaneous Aid Program for one-time		
40	hazard pay rebates for essential critical		
41	infrastructure workers		\$ 50,000,000
42	Payable out of the State General Fund (Direct)		
43	to the Terrebonne Churches United Food Bank		\$ 100,000
44	Payable out of the State General Fund (Direct)		
45	to the MidCity Baptist Community Fellowship		\$ 250,000
46	Payable out of the State General Fund (Direct)		
47	to the Algiers Economic Development Foundation		\$ 150,000

1	Payable out of the State General Fund (Direct)		
2	to the Richland Parish Council on Aging for the		
3	expansion of the Richland Parish Learning Center	\$	200,000
4	Payable out of the State General Fund (Direct)		
5	to the Town of Jean Lafitte for the Jean Lafitte		
6	Seafood Festival	\$	200,000
7	Payable out of the State General Fund (Direct)		
8	to the city of Ponchatoula for water quality		
9	improvements	\$	100,000
10	Payable out of the State General Fund (Direct)		
11	to the city of Welsh for water quality		
12	improvements	\$	100,000
13	Payable out of the State General Fund (Direct)		
14	to the Awesome Ladies of Distinction	\$	100,000
15	Payable out of the State General Fund		
16	by Statutory Dedications out of the Gentilly		
17	Development District Fund to the Gentilly		
18	Development District; in the event House		
19	Bill No. 9 of the 2020 First Extraordinary		
20	Session of the Legislature is enacted into law	\$	100,000

21 20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

22	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
23	Municipal Police Supplemental Payments		
24	Expenditures	\$ 35,274,083	\$ 35,274,083
25	Firefighters' Supplemental Payments		
26	Expenditures	\$ 34,072,000	\$ 34,282,000
27	Constables and Justices of the Peace		
28	Supplemental Payments		
29	Expenditures	\$ 980,000	\$ 980,000
30	Deputy Sheriffs' Supplemental Payments		
31	Expenditures	<u>\$ 53,716,000</u>	<u>\$ 53,716,000</u>

32 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 33 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 34 *Provides additional compensation for each eligible municipal constable and justice of the*
 35 *peace at the rate of \$100 per month.*

36	TOTAL EXPENDITURES	<u>\$ 124,042,083</u>	<u>\$ 124,252,083</u>
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	<u>\$ 124,042,083</u>	<u>\$ 124,252,083</u>

39	TOTAL MEANS OF FINANCE	<u>\$ 124,042,083</u>	<u>\$ 124,252,083</u>
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40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 0	\$ 0
42	Operating Expenses	\$ 0	\$ 0
43	Professional Services	\$ 0	\$ 0
44	Other Charges	\$ 124,042,083	\$ 124,252,083
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 124,042,083</u>	<u>\$ 124,252,083</u>
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1 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 2 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 3 commissioner of administration or his designee from the Division of Administration; one
 4 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 5 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 6 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 7 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 8 effective date of this Act shall not be affected by the eligibility criteria.

9 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 10 the number of working days employed when an individual is terminated prior to the end of
 11 the month.

12 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

13 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
14 Debt Service and Maintenance -		
15 Expenditures	\$ <u>91,276,251</u>	\$ <u>121,174,491</u>

16 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 17 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 18 *as well as the funds necessary to pay the debt service requirements resulting from the*
 19 *issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement*
 20 *agreement between the State of Louisiana and the United States Department of Health and*
 21 *Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*
 22 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 23 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 24 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 25 *Commissioner of Administration shall include in the Executive Budget a request for the*
 26 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 27 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 28 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 29 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 30 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*
 31 *Environmental Quality (DEQ) Lab.*

32 TOTAL EXPENDITURES	\$ <u>91,276,251</u>	\$ <u>121,174,491</u>
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33 MEANS OF FINANCE:		
34 State General Fund (Direct)	\$ 52,939,457	\$ 52,837,697
35 State General Fund by:		
36 Interagency Transfers	\$ 38,298,369	\$ 68,298,369
37 Fees & Self-generated Revenues	\$ <u>38,425</u>	\$ <u>38,425</u>

38 TOTAL MEANS OF FINANCING	\$ <u>91,276,251</u>	\$ <u>121,174,491</u>
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39 BY EXPENDITURE CATEGORY:

40 Personal Services	\$ 0	\$ 0
41 Operating Expenses	\$ 0	\$ 0
42 Professional Services	\$ 0	\$ 0
43 Other Charges	\$ 91,276,251	\$ 121,174,491
44 Acquisitions and Major Repairs	\$ <u>0</u>	\$ <u>0</u>

45 TOTAL BY EXPENDITURE CATEGORY	\$ <u>91,276,251</u>	\$ <u>121,174,491</u>
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46 **20-XXX FUNDS**

47 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
48 Administrative		
49 Expenditures	\$ <u>57,309,508</u>	\$ <u>50,681,770</u>

1 **Program Description:** *The expenditures reflected in this program are associated with*
 2 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 3 *agencies overseeing the expenditures of these funds.*

4	TOTAL EXPENDITURES	<u>\$ 57,309,508</u>	<u>\$ 50,681,770</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	<u>\$ 57,309,508</u>	<u>\$ 50,681,770</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 57,309,508</u>	<u>\$ 50,681,770</u>

8 The state treasurer is hereby authorized and directed to transfer monies from the State
 9 General Fund (Direct) as follows: the amount of \$38,802,018 into the Louisiana Public
 10 Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for
 11 Indigents Fund; the amount of \$590,000 into the Innocence Compensation Fund; and the
 12 amount of \$11,239,752 into the Self-Insurance Fund.

13 **CHILDREN'S BUDGET**

14 Section 24. Of the funds appropriated in Section 18, the following amounts are
 15 designated as services and programs for children and their families and are hereby listed in
 16 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 17 amounts shown to reflect final appropriations after enactment of this bill.

18 **SCHEDULE 01**
 19 **EXECUTIVE DEPARTMENT**
 20 **EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trafficking Collaborative	\$0	\$0	\$489,561	\$489,561	0
Children's Trust Fund	\$0	\$771,506	\$378,381	\$1,149,887	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,094,564	\$1,094,564	5
Subtotal	\$0	\$896,506	\$1,962,506	\$2,859,012	8

33 **SCHEDULE 01**
 34 **EXECUTIVE DEPARTMENT**
 35 **MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$3,717,165	\$0	\$0	\$3,717,165	33
Subtotal	\$3,717,165	\$0	\$0	\$3,717,165	33

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs Education Programs including Starbase and Youth Challenge	\$7,774,383	\$1,593,510	\$27,266,151	\$36,634,044	427
Subtotal	\$7,774,383	\$1,593,510	\$27,266,151	\$36,634,044	427

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services Juvenile Legal Representation	\$0	\$6,417,646	\$0	\$6,417,646	0
Subtotal	\$0	\$6,417,646	\$0	\$6,417,646	0

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services Drug Abuse Resistance Education (DARE) Program	\$245,439	\$2,039,505	\$0	\$2,284,944	2
Truancy Assessment and Service Centers (TASC) Program	\$1,871,986	\$0	\$0	\$1,871,986	0
Subtotal	\$2,117,425	\$2,039,505	\$0	\$4,156,930	2

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**SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development Council for the Development of French in Louisiana (CODOFIL)	\$247,498	\$305,000	\$0	\$552,498	5
Subtotal	\$247,498	\$305,000	\$0	\$552,498	5

**SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration Administration	\$14,991,464	\$1,873,245	\$84,016	\$16,948,725	45
Office of Juvenile Justice – North Region Institutional / Secure Care	\$34,955,138	\$3,147,542	\$51,402	\$38,154,082	373
Office of Juvenile Justice – Central/Southwest Region Institutional / Secure Care	\$22,015,921	\$1,647,050	\$10,900	\$23,673,871	225
Office of Juvenile Justice – Southeast Region Institutional / Secure Care	\$29,797,334	\$1,463,946	\$32,927	\$31,294,207	296
Office of Juvenile Justice – Contract Services Community-Based Programs	\$26,575,637	\$10,573,583	\$712,551	\$37,861,771	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$128,335,494	\$18,941,048	\$891,796	\$148,168,338	939

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority Children and Family Services	\$2,349,436	\$1,477,337	\$0	\$3,826,773	0
Developmental Disabilities	\$1,177,694	\$0	\$0	\$1,177,694	0
Subtotal	\$3,527,130	\$1,477,337	\$0	\$5,004,467	0

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	\$2,405,282	\$1,088,810	\$0	\$3,494,092	0
Subtotal	\$2,405,282	\$1,088,810	\$0	\$3,494,092	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$3,961,582	\$3,630,646	\$0	\$7,592,228	0
Subtotal	\$3,961,582	\$3,630,646	\$0	\$7,592,228	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families	\$507,517	\$0	\$0	\$507,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$225,000	\$225,000	0
Early Intervention Transdisciplinary Training	\$0	\$0	\$12,770	\$12,770	0
Subtotal	\$507,517	\$0	\$237,770	\$745,287	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,133,831	\$1,531,414	\$0	\$3,665,245	0
Subtotal	\$2,133,831	\$1,531,414	\$0	\$3,665,245	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$30,080,734	\$155,931	\$109,871,506	\$140,108,171	1026
Subtotal	\$30,080,734	\$155,931	\$109,871,506	\$140,108,171	1026

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments					
Services for Medicaid Eligible Children	\$746,225,495	\$439,057,523	\$2,474,883,898	\$3,660,166,916	0
Subtotal	\$746,225,495	\$439,057,523	\$2,474,883,898	\$3,660,166,916	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority					
Children and Adolescent Services	\$3,077,752	\$1,166,566	\$0	\$4,244,318	0
Subtotal	\$3,077,752	\$1,166,566	\$0	\$4,244,318	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area					
Children and Adolescent Services	\$1,675,239	\$837,933	\$0	\$2,513,172	0
Subtotal	\$1,675,239	\$837,933	\$0	\$2,513,172	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$2,751,406	\$1,306,508	\$0	\$4,057,914	0
Subtotal	\$2,751,406	\$1,306,508	\$0	\$4,057,914	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	\$0	\$0	\$11,496,767	\$11,496,767	12
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$293,719	\$168,454	\$6,044,314	\$6,506,487	29
Genetics	\$3,775,000	\$3,565,000	\$780,000	\$8,120,000	26
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,082,989	\$2,082,989	1
Immunization	\$2,396,390	\$422,828	\$3,179,198	\$5,998,416	43
Lead Poisoning Prevention	\$42,125	\$0	\$866,250	\$908,375	2
Maternal and Child Health	\$0	\$0	\$6,581,674	\$6,581,674	10
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$4,339,889	\$9,816,964	27
Nutrition Services	\$19,185	\$37,815	\$86,514,497	\$86,571,497	130
Subtotal	\$9,126,419	\$7,071,172	\$121,935,578	\$138,133,169	280

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support					
Administration of Children's Services	\$928,185	\$280,471	7,495,391	\$8,704,047	13
Subtotal	\$928,185	\$280,471	\$7,495,391	\$8,704,047	13

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$15,927,598	\$510,000	\$7,015,177	\$23,452,775	13
Louisiana Special Education Center					
Education	\$0	\$18,353,915	\$0	\$18,353,915	197
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services					
	\$0	\$11,710,119	\$0	\$11,710,119	131
Subtotal	\$15,927,598	\$30,574,034	\$7,015,177	\$53,516,809	341

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$884,885	\$77,715	\$0	\$962,600	0
Subtotal	\$884,885	\$77,715	\$0	\$962,600	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children and Adolescent Services	\$1,526,465	\$489,763	\$0	\$2,016,228	0
Subtotal	\$1,526,465	\$489,763	\$0	\$2,016,228	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$346,425	\$572,570	\$0	\$918,995	0
Subtotal	\$346,425	\$572,570	\$0	\$918,995	0

**SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Child Welfare Services	\$37,978,331	\$2,601,768	\$90,813,380	\$131,393,479	545
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Payments to TANF Recipients	\$0	\$0	\$93,356,339	\$93,356,339	13
Supplemental Nutrition Assistance Program (SNAP)	\$30,456,414	\$0	\$50,444,424	\$80,900,838	355
Child Support Enforcement Services	\$23,639,122	\$0	\$71,880,635	\$95,519,757	541
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,780,577	\$17,780,577	43
Subtotal	\$92,073,867	\$2,601,768	\$335,816,776	\$430,492,411	1,546

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Outreach and Public Information for Children					
	\$0	\$0	\$18,540	\$18,540	0
Subtotal	\$0	\$0	\$18,540	\$18,540	0

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF CONSERVATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory Outreach and Information for Children					
	\$0	\$25,941	\$23,540	\$49,481	0
Subtotal	\$0	\$25,941	\$23,540	\$49,481	0

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management Outreach and Public Information for Children					
	\$0	\$0	\$5,000	\$5,000	0
Subtotal	\$0	\$0	\$5,000	\$5,000	0

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**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development					
Services to Youth	\$0	\$0	\$11,988,344	\$11,988,344	0
Subtotal	\$0	\$0	\$11,988,344	\$11,988,344	0

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**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System					
Healthcare, Education, Training & Patient Service	\$5,595,093	\$2,034,007	\$0	\$7,629,100	0
Louisiana State University Agricultural Center					
4-H Youth Development	\$9,479,052	\$214,300	\$2,235,443	\$11,928,795	0
Subtotal	\$15,074,145	\$2,248,307	\$2,235,443	\$19,557,895	0

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**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System					
Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0

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**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance					
START College Saving Plan	\$4,106,125	\$0	\$0	\$4,106,125	0
Subtotal	\$4,106,125	\$0	\$0	\$4,106,125	0

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services					
Children's Services	\$10,439,197	\$496,555	\$0	\$10,935,752	88
Louisiana Schools for the Deaf and Visually Impaired					
Instruction	\$8,153,750	\$1,294,475	\$0	\$9,448,225	118
Louisiana Schools for the Deaf and Visually Impaired					
Residential	\$4,740,193	\$895,044	\$0	\$5,635,237	70
Auxiliary					
Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$23,333,140	\$2,688,574	\$0	\$26,021,714	276

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community					
Administration, Instruction, Residential	\$5,664,920	\$3,659,963	\$0	\$9,324,883	91
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	0
Subtotal	\$5,664,920	\$3,859,963	\$0	\$9,524,883	91

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy Instruction					
Instruction and Support Services	\$4,996,851	\$2,059,884	\$0	\$7,056,735	37
Subtotal	\$4,996,851	\$2,059,884	\$0	\$7,056,735	37

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting					
Administration and Educational Services	\$5,977,427	\$2,957,190	\$0	\$8,934,617	66
Subtotal	\$5,977,427	\$2,957,190	\$0	\$8,934,617	66

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Policymaking and Administration	\$1,076,990	\$240,336	\$0	\$1,317,326	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$23,500,000	\$0	\$23,500,000	5
Subtotal	\$1,076,990	\$23,740,336	\$0	\$24,817,326	11

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services					
Instruction and Support Services	\$6,171,039	\$2,238,690	\$0	\$8,409,729	79
Subtotal	\$6,171,039	\$2,238,690	\$0	\$8,409,729	79

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support					
Administration	\$13,084,396	\$5,241,634	\$4,161,464	\$22,487,494	93
District Support					
District Support Services	\$21,325,666	\$21,535,535	\$54,712,000	\$97,573,201	182
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$49,156,743	\$49,434,299	192
Auxiliary Account					
Auxiliary Services	\$0	\$1,064,864	\$0	\$1,064,864	5
Subtotal	\$34,410,062	\$28,119,589	\$108,030,207	\$170,559,858	472

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Federal Support					
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$0	\$70,721,713	\$70,721,713	0
Federal Support					
Provides federal flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$0	\$9,150,661	\$1,143,448,394	\$1,152,599,055	0
Non Federal Support					
Provides state flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$99,919,072	\$55,584,566	\$0	\$155,503,638	0
Non Federal Support					
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$25,135,136	\$0	\$0	\$25,135,136	0
Subtotal	\$125,054,208	\$64,735,227	\$1,214,170,107	\$1,403,959,542	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instruction	\$40,309	\$18,585,122	\$0	\$18,625,431	0
Recovery School District					
Construction	\$0	\$140,733,087	\$250,000	\$140,983,087	0
Subtotal	\$40,309	\$159,318,209	\$250,000	\$159,608,518	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,649,471,785	\$269,385,000	\$0	\$3,918,856,785	0
Subtotal	\$3,649,471,785	\$269,385,000	\$0	\$3,918,856,785	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration					
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks					
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,821,674	\$1,096	\$0	\$1,822,770	3
Instruction					
Children's Services	\$3,219,657	\$5,388,222	\$0	\$8,607,879	94
Subtotal	\$5,041,331	\$5,389,318	\$0	\$10,430,649	97

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**SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders					
Residential and Instructional Services	\$1,516,760	\$0	\$0	\$1,516,760	0
Subtotal	\$1,516,760	\$0	\$0	\$1,516,760	0

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FY 2019-2020 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,962,347,878	\$1,089,879,604	\$4,424,097,730	\$10,476,325,212	5,749

1 Section 25. The provisions of this Act shall become effective on July 1, 2020.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____